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FEDERAL BUDGET 2023–2024

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME II
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2023-24” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2022-23 are based on the budgets available in AGPR system as of 25th May, 2023, while budget estimates for FY2023-24 is a collection of budget orders/new item statements received from individual entities. Verifiable record is maintained by entities as well as Finance Division. The budget estimates for FY2023-24 provide for salary increase, reflected in separate cost centres under each demand. These will be utilized in consultation with Finance Division.

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

The accounting offices, which process payments against budgeted amounts, are also identified with each grant or appropriation. This book, therefore, is a reference point for expenditure management and control for ministries and divisions.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 9th June, 2023

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SECTION XI
MINISTRY OF FINANCE AND REVENUE

	2023-2024 Budget Estimate
(Rupees in Thousand)	
Demands Presented on behalf of the Ministry of Finance and Revenue	
Current Expenditure on Revenue Account	
41 Finance Division	4,232,511
42 Other Expenditure of Finance Division	6,185,344
43 Controller General of Accounts	11,878,965
44 Superannuation Allowances And Pensions	801,000,000
45 Grants Subsidies and Miscellaneous Expenditure	1,549,913,000
46 Revenue Division	75,889
47 Federal Board of Revenue	40,557,230
Total:	2,413,842,939

NO. 041.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21F05)
FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FINANCE DIVISION**.

Voted **Rs. 4,232,511,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,609,969,000	2,571,578,000	4,232,511,000
Total	2,609,969,000	2,571,578,000	4,232,511,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,808,312,000	1,811,809,000	2,943,441,000
A011 Pay	684,819,000	761,694,000	1,217,119,000
A011-1 Pay of Officers	(421,284,000)	(466,284,000)	(742,708,000)
A011-2 Pay of Other Staff	(263,535,000)	(295,410,000)	(474,411,000)
A012 Allowances	1,123,493,000	1,050,115,000	1,726,322,000
A012-1 Regular Allowances	(753,295,000)	(677,420,000)	(1,265,982,000)
A012-2 Other Allowances (Excluding TA)	(370,198,000)	(372,695,000)	(460,340,000)
A03 Operating Expenses	583,864,000	558,200,000	808,233,000
A04 Employees Retirement Benefits	60,700,000	79,200,000	79,598,000
A05 Grants, Subsidies and Write off Loans	36,000,000	36,800,000	35,264,000
A09 Physical Assets	104,641,000	66,729,000	319,607,000
A13 Repairs and Maintenance	16,452,000	18,840,000	46,368,000
Total	2,609,969,000	2,571,578,000	4,232,511,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011204	Administration of Financial Affairs :		
IB5237	CAPACITY BUILDING TRAINING AND IT IMPROVEMENT		
011204- A03	Operating Expenses	168,300,000	64,785,000
011204- A039	General	168,300,000	64,785,000
Total-	CAPACITY BUILDING TRAINING AND IT IMPROVEMENT	168,300,000	64,785,000
IB9248	PAY AND ALLOWANCES (FINANCE DIVISION)		
011204- A01	Employees Related Expenses		235,211,000
011204- A012	Allowances		235,211,000
011204- A012-1	Regular Allowances		(235,211,000)
Total-	PAY AND ALLOWANCES (FINANCE DIVISION)		235,211,000
ID1013	FINANCE DIVISION (MAIN)		
011204- A01	Employees Related Expenses	1,438,929,000	1,442,426,000
011204- A011	Pay	518,758,000	588,758,000
011204- A011-1	Pay of Officers	(345,157,000)	(385,157,000)
011204- A011-2	Pay of Other Staff	(173,601,000)	(203,601,000)
011204- A012	Allowances	920,171,000	853,668,000
011204- A012-1	Regular Allowances	(593,121,000)	(524,121,000)
011204- A012-2	Other Allowances (Excluding TA)	(327,050,000)	(329,547,000)
011204- A03	Operating Expenses	359,232,000	435,935,000
011204- A032	Communications	23,188,000	23,188,000
011204- A033	Utilities	20,570,000	20,570,000
011204- A034	Occupancy Costs	154,929,000	154,929,000
011204- A038	Travel & Transportation	65,263,000	75,763,000
011204- A039	General	95,282,000	161,485,000
011204- A04	Employees Retirement Benefits	50,000,000	69,000,000
011204- A041	Pension	50,000,000	69,000,000
011204- A05	Grants, Subsidies and Write off Loans	32,600,000	33,400,000
011204- A052	Grants Domestic	32,600,000	33,400,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011204- A09	Physical Assets	98,642,000	61,501,000	268,000,000
011204- A092	Computer Equipment	57,970,000	37,029,000	214,000,000
011204- A095	Purchase of Transport	23,375,000	13,375,000	23,000,000
011204- A096	Purchase of Plant and Machinery	11,220,000	7,020,000	25,000,000
011204- A097	Purchase of Furniture and Fixture	6,077,000	4,077,000	6,000,000
011204- A13	Repairs and Maintenance	12,340,000	14,840,000	31,300,000
011204- A130	Transport	2,805,000	2,805,000	4,800,000
011204- A131	Machinery and Equipment	3,272,000	3,272,000	5,500,000
011204- A132	Furniture and Fixture	2,337,000	2,337,000	3,500,000
011204- A133	Buildings and Structure	1,870,000	3,870,000	13,000,000
011204- A137	Computer Equipment	2,056,000	2,556,000	4,500,000
Total- FINANCE DIVISION (MAIN)		1,991,743,000	2,057,102,000	3,023,366,000
ID1028 FINANCE DIVISION (MILITARY) RAWALPINDI				
011204- A01	Employees Related Expenses	235,263,000	235,263,000	335,688,000
011204- A011	Pay	100,941,000	107,816,000	152,541,000
011204- A011-1	Pay of Officers	(60,641,000)	(65,641,000)	(98,838,000)
011204- A011-2	Pay of Other Staff	(40,300,000)	(42,175,000)	(53,703,000)
011204- A012	Allowances	134,322,000	127,447,000	183,147,000
011204- A012-1	Regular Allowances	(107,224,000)	(100,349,000)	(120,197,000)
011204- A012-2	Other Allowances (Excluding TA)	(27,098,000)	(27,098,000)	(62,950,000)
011204- A03	Operating Expenses	26,636,000	25,907,000	50,815,000
011204- A032	Communications	1,884,000	1,484,000	2,825,000
011204- A034	Occupancy Costs	20,570,000	20,262,000	40,000,000
011204- A038	Travel & Transportation	2,150,000	2,063,000	4,000,000
011204- A039	General	2,032,000	2,098,000	3,990,000
011204- A04	Employees Retirement Benefits	10,700,000	10,200,000	15,887,000
011204- A041	Pension	10,700,000	10,200,000	15,887,000
011204- A05	Grants, Subsidies and Write off Loans	3,400,000	3,400,000	3,400,000
011204- A052	Grants Domestic	3,400,000	3,400,000	3,400,000
011204- A09	Physical Assets	982,000	211,000	
011204- A092	Computer Equipment	374,000	211,000	
011204- A096	Purchase of Plant and Machinery	187,000		
011204- A097	Purchase of Furniture and Fixture	421,000		

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011204- A13	Repairs and Maintenance	541,000	430,000	1,600,000
011204- A130	Transport	140,000	55,000	300,000
011204- A131	Machinery and Equipment	140,000	210,000	500,000
011204- A132	Furniture and Fixture	168,000	109,000	500,000
011204- A137	Computer Equipment	93,000	56,000	300,000
Total-	FINANCE DIVISION (MILITARY) RAWALPINDI	277,522,000	275,411,000	407,390,000
011204	Total- Administration of Financial Affairs	2,437,565,000	2,397,298,000	3,865,967,000
0112	Total- Financial and Fiscal Affairs	2,437,565,000	2,397,298,000	3,865,967,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,437,565,000	2,397,298,000	3,865,967,000
01	Total- General Public Service	2,437,565,000	2,397,298,000	3,865,967,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,437,565,000	2,397,298,000	3,865,967,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011204	Administration of Financial Affairs :			
PR0078	FINANCIAL ADVISOR AIR FORCE PESHAWAR			
011204- A01	Employees Related Expenses	24,538,000	24,538,000	33,311,000
011204- A011	Pay	11,102,000	11,102,000	16,720,000
011204- A011-1	Pay of Officers	(7,468,000)	(7,468,000)	(11,652,000)
011204- A011-2	Pay of Other Staff	(3,634,000)	(3,634,000)	(5,068,000)
011204- A012	Allowances	13,436,000	13,436,000	16,591,000
011204- A012-1	Regular Allowances	(12,936,000)	(12,936,000)	(15,791,000)
011204- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(800,000)
011204- A03	Operating Expenses	4,445,000	4,222,000	5,937,000
011204- A032	Communications	121,000	115,000	77,000
011204- A034	Occupancy Costs	3,553,000	3,375,000	4,000,000
011204- A038	Travel & Transportation	720,000	684,000	1,530,000
011204- A039	General	51,000	48,000	330,000
011204- A04	Employees Retirement Benefits			2,711,000
011204- A041	Pension			2,711,000
011204- A13	Repairs and Maintenance	9,000	8,000	100,000
011204- A131	Machinery and Equipment	9,000	8,000	100,000
Total-	FINANCIAL ADVISOR AIR FORCE PESHAWAR	28,992,000	28,768,000	42,059,000
011204	Total- Administration of Financial Affairs	28,992,000	28,768,000	42,059,000
0112	Total- Financial and Fiscal Affairs	28,992,000	28,768,000	42,059,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,992,000	28,768,000	42,059,000
01	Total- General Public Service	28,992,000	28,768,000	42,059,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	28,992,000	28,768,000	42,059,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011204	Administration of Financial Affairs :			
HQ0387 ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA				
011204- A01	Employees Related Expenses	42,878,000	42,878,000	78,697,000
011204- A011	Pay	28,000,000	28,000,000	46,055,000
011204- A011-1	Pay of Officers	(2,000,000)	(2,000,000)	(2,500,000)
011204- A011-2	Pay of Other Staff	(26,000,000)	(26,000,000)	(43,555,000)
011204- A012	Allowances	14,878,000	14,878,000	32,642,000
011204- A012-1	Regular Allowances	(10,478,000)	(10,478,000)	(23,218,000)
011204- A012-2	Other Allowances (Excluding TA)	(4,400,000)	(4,400,000)	(9,424,000)
011204- A03	Operating Expenses	5,309,000	7,409,000	12,281,000
011204- A032	Communications	668,000	668,000	1,085,000
011204- A033	Utilities	1,449,000	1,449,000	2,100,000
011204- A034	Occupancy Costs	14,000	14,000	20,000
011204- A035	Operating Leases	19,000	19,000	170,000
011204- A036	Motor Vehicles	430,000	430,000	650,000
011204- A038	Travel & Transportation	1,084,000	3,184,000	3,175,000
011204- A039	General	1,645,000	1,645,000	5,081,000
011204- A09	Physical Assets	594,000	594,000	13,150,000
011204- A092	Computer Equipment	80,000	80,000	400,000
011204- A095	Purchase of Transport			10,000,000
011204- A096	Purchase of Plant and Machinery	280,000	280,000	1,850,000
011204- A097	Purchase of Furniture and Fixture	234,000	234,000	900,000
011204- A13	Repairs and Maintenance	1,724,000	1,724,000	10,877,000
011204- A130	Transport	327,000	327,000	600,000
011204- A131	Machinery and Equipment	126,000	126,000	3,500,000
011204- A132	Furniture and Fixture	28,000	28,000	60,000
011204- A133	Buildings and Structure	1,168,000	1,168,000	6,617,000
011204- A137	Computer Equipment	75,000	75,000	100,000
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON USA	50,505,000	52,605,000	115,005,000

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN				
011204- A01	Employees Related Expenses	22,316,000	22,316,000	34,920,000
011204- A011	Pay	10,500,000	10,500,000	12,500,000
011204- A011-1	Pay of Officers	(2,000,000)	(2,000,000)	(2,500,000)
011204- A011-2	Pay of Other Staff	(8,500,000)	(8,500,000)	(10,000,000)
011204- A012	Allowances	11,816,000	11,816,000	22,420,000
011204- A012-1	Regular Allowances	(9,516,000)	(9,516,000)	(19,720,000)
011204- A012-2	Other Allowances (Excluding TA)	(2,300,000)	(2,300,000)	(2,700,000)
011204- A03	Operating Expenses	6,973,000	6,973,000	17,065,000
011204- A032	Communications	841,000	841,000	1,250,000
011204- A033	Utilities	1,094,000	1,094,000	1,685,000
011204- A036	Motor Vehicles	168,000	168,000	300,000
011204- A038	Travel & Transportation	1,327,000	1,327,000	3,820,000
011204- A039	General	3,543,000	3,543,000	10,010,000
011204- A09	Physical Assets	421,000	421,000	10,440,000
011204- A095	Purchase of Transport			10,000,000
011204- A096	Purchase of Plant and Machinery	234,000	234,000	250,000
011204- A097	Purchase of Furniture and Fixture	187,000	187,000	190,000
011204- A13	Repairs and Maintenance	1,028,000	1,028,000	1,065,000
011204- A130	Transport	444,000	444,000	450,000
011204- A131	Machinery and Equipment	210,000	210,000	225,000
011204- A132	Furniture and Fixture	210,000	210,000	220,000
011204- A133	Buildings and Structure	164,000	164,000	170,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN	30,738,000	30,738,000	63,490,000

HQ3355 ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA

011204- A01	Employees Related Expenses	24,818,000	24,818,000	32,568,000
011204- A011	Pay	8,518,000	8,518,000	10,044,000
011204- A011-1	Pay of Officers	(2,018,000)	(2,018,000)	(2,244,000)
011204- A011-2	Pay of Other Staff	(6,500,000)	(6,500,000)	(7,800,000)
011204- A012	Allowances	16,300,000	16,300,000	22,524,000
011204- A012-1	Regular Allowances	(10,000,000)	(10,000,000)	(16,960,000)

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011204- A012-2 Other Allowances (Excluding TA)	(6,300,000)	(6,300,000)	(5,564,000)
011204- A03 Operating Expenses	7,293,000	7,293,000	20,482,000
011204- A032 Communications	560,000	560,000	599,000
011204- A033 Utilities	502,000	502,000	2,336,000
011204- A034 Occupancy Costs	2,805,000	2,805,000	12,100,000
011204- A036 Motor Vehicles	123,000	123,000	145,000
011204- A038 Travel & Transportation	1,312,000	2,712,000	2,226,000
011204- A039 General	1,991,000	591,000	3,076,000
011204- A09 Physical Assets	543,000	543,000	11,317,000
011204- A095 Purchase of Transport			10,000,000
011204- A096 Purchase of Plant and Machinery	296,000	296,000	317,000
011204- A097 Purchase of Furniture and Fixture	247,000	247,000	1,000,000
011204- A13 Repairs and Maintenance	578,000	578,000	626,000
011204- A130 Transport	296,000	296,000	317,000
011204- A131 Machinery and Equipment	26,000	26,000	31,000
011204- A132 Furniture and Fixture	26,000	26,000	31,000
011204- A133 Buildings and Structure	158,000	158,000	169,000
011204- A137 Computer Equipment	72,000	72,000	78,000
Total- ECONOMIC MINISTER EMBASSY OF PAKISTAN BEIJING CHINA	33,232,000	33,232,000	64,993,000
HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK			
011204- A01 Employees Related Expenses	19,570,000	19,570,000	32,647,000
011204- A011 Pay	7,000,000	7,000,000	7,397,000
011204- A011-1 Pay of Officers	(2,000,000)	(2,000,000)	(2,397,000)
011204- A011-2 Pay of Other Staff	(5,000,000)	(5,000,000)	(5,000,000)
011204- A012 Allowances	12,570,000	12,570,000	25,250,000
011204- A012-1 Regular Allowances	(10,020,000)	(10,020,000)	(23,900,000)
011204- A012-2 Other Allowances (Excluding TA)	(2,550,000)	(2,550,000)	(1,350,000)
011204- A03 Operating Expenses	5,676,000	5,676,000	30,850,000
011204- A032 Communications	506,000	506,000	2,600,000
011204- A033 Utilities	275,000	275,000	600,000
011204- A034 Occupancy Costs	1,356,000	1,356,000	10,700,000
011204- A036 Motor Vehicles	421,000	421,000	

NO. 041.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011204- A038	Travel & Transportation	1,654,000	1,954,000	15,000,000
011204- A039	General	1,464,000	1,164,000	1,950,000
011204- A09	Physical Assets	3,459,000	3,459,000	16,700,000
011204- A092	Computer Equipment			2,700,000
011204- A095	Purchase of Transport	2,805,000	2,805,000	10,000,000
011204- A096	Purchase of Plant and Machinery	327,000	327,000	2,000,000
011204- A097	Purchase of Furniture and Fixture	327,000	327,000	2,000,000
011204- A13	Repairs and Maintenance	232,000	232,000	800,000
011204- A130	Transport	51,000	51,000	200,000
011204- A131	Machinery and Equipment	51,000	51,000	100,000
011204- A132	Furniture and Fixture	51,000	51,000	100,000
011204- A133	Buildings and Structure	79,000	79,000	200,000
011204- A137	Computer Equipment			200,000
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK	28,937,000	28,937,000	80,997,000
011204	Total- Administration of Financial Affairs	143,412,000	145,512,000	324,485,000
0112	Total- Financial and Fiscal Affairs	143,412,000	145,512,000	324,485,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	143,412,000	145,512,000	324,485,000
01	Total- General Public Service	143,412,000	145,512,000	324,485,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	143,412,000	145,512,000	324,485,000
TOTAL - DEMAND		2,609,969,000	2,571,578,000	4,232,511,000

NO. 042.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 042

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 6,185,344,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,439,739,000	5,305,813,000	6,146,859,000
019 General Public Service Not Elsewhere Defined	28,573,000	26,498,000	38,485,000
Total	5,468,312,000	5,332,311,000	6,185,344,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,747,927,000	2,760,607,000	3,156,446,000
A011 Pay	1,287,427,000	1,728,944,000	1,754,594,000
A011-1 Pay of Officers	(369,822,000)	(527,819,000)	(539,030,000)
A011-2 Pay of Other Staff	(917,605,000)	(1,201,125,000)	(1,215,564,000)
A012 Allowances	1,460,500,000	1,031,663,000	1,401,852,000
A012-1 Regular Allowances	(1,257,935,000)	(830,022,000)	(1,218,164,000)
A012-2 Other Allowances (Excluding TA)	(202,565,000)	(201,641,000)	(183,688,000)
A03 Operating Expenses	2,223,292,000	2,168,947,000	2,866,214,000
A04 Employees Retirement Benefits	26,020,000	31,366,000	31,179,000
A05 Grants, Subsidies and Write off Loans	38,120,000	35,350,000	48,952,000
A06 Transfers	100,000	100,000	100,000
A09 Physical Assets	389,823,000	295,909,000	35,834,000
A13 Repairs and Maintenance	43,030,000	40,032,000	46,619,000
Total	5,468,312,000	5,332,311,000	6,185,344,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011203	National Savings :		
IB4100 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)			
011203- A03	Operating Expenses	37,400,000	35,436,000
011203- A039	General	37,400,000	35,436,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD (PUBLICITY)	37,400,000	35,436,000
IB4101 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD			
011203- A01	Employees Related Expenses	27,825,000	26,351,000
011203- A011	Pay	13,619,000	17,393,000
011203- A011-1	Pay of Officers	(8,519,000)	(11,540,000)
011203- A011-2	Pay of Other Staff	(5,100,000)	(5,853,000)
011203- A012	Allowances	14,206,000	8,958,000
011203- A012-1	Regular Allowances	(12,556,000)	(7,625,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,650,000)	(1,333,000)
011203- A03	Operating Expenses	6,262,000	6,757,000
011203- A032	Communications	219,000	224,000
011203- A033	Utilities	901,000	1,440,000
011203- A034	Occupancy Costs	4,114,000	4,114,000
011203- A038	Travel & Transportation	598,000	566,000
011203- A039	General	430,000	413,000
011203- A04	Employees Retirement Benefits	100,000	95,000
011203- A041	Pension	100,000	95,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000	1,043,000
011203- A052	Grants Domestic	1,200,000	1,043,000
011203- A09	Physical Assets	888,000	
011203- A096	Purchase of Plant and Machinery	561,000	
011203- A097	Purchase of Furniture and Fixture	327,000	
011203- A13	Repairs and Maintenance	215,000	203,000
011203- A130	Transport	52,000	49,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011203- A131 Machinery and Equipment	93,000	88,000	100,000
011203- A132 Furniture and Fixture	70,000	66,000	100,000
Total- DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD	36,490,000	34,449,000	40,590,000
IB4102 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD			
011203- A01 Employees Related Expenses	2,847,000	2,566,000	3,067,000
011203- A011 Pay	1,278,000	1,651,000	1,890,000
011203- A011-1 Pay of Officers	(491,000)	(811,000)	(850,000)
011203- A011-2 Pay of Other Staff	(787,000)	(840,000)	(1,040,000)
011203- A012 Allowances	1,569,000	915,000	1,177,000
011203- A012-1 Regular Allowances	(1,297,000)	(719,000)	(935,000)
011203- A012-2 Other Allowances (Excluding TA)	(272,000)	(196,000)	(242,000)
011203- A03 Operating Expenses	851,000	810,000	1,324,000
011203- A032 Communications	74,000	72,000	76,000
011203- A034 Occupancy Costs	620,000	616,000	1,088,000
011203- A038 Travel & Transportation	79,000	42,000	81,000
011203- A039 General	78,000	80,000	79,000
011203- A04 Employees Retirement Benefits	10,000		10,000
011203- A041 Pension	10,000		10,000
011203- A09 Physical Assets	70,000		
011203- A096 Purchase of Plant and Machinery	35,000		
011203- A097 Purchase of Furniture and Fixture	35,000		
011203- A13 Repairs and Maintenance	42,000	47,000	50,000
011203- A131 Machinery and Equipment	22,000	23,000	25,000
011203- A132 Furniture and Fixture	20,000	24,000	25,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD	3,820,000	3,423,000	4,451,000
IB4103 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD			
011203- A01 Employees Related Expenses	135,443,000	136,524,000	154,266,000
011203- A011 Pay	61,881,000	83,059,000	93,005,000
011203- A011-1 Pay of Officers	(34,178,000)	(48,140,000)	(52,977,000)
011203- A011-2 Pay of Other Staff	(27,703,000)	(34,919,000)	(40,028,000)
011203- A012 Allowances	73,562,000	53,465,000	61,261,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011203- A012-1 Regular Allowances	(64,862,000)	(44,164,000)	(51,461,000)
011203- A012-2 Other Allowances (Excluding TA)	(8,700,000)	(9,301,000)	(9,800,000)
011203- A03 Operating Expenses	702,908,000	679,256,000	973,313,000
011203- A032 Communications	129,951,000	123,083,000	149,727,000
011203- A033 Utilities	7,545,000	6,976,000	8,800,000
011203- A034 Occupancy Costs	69,358,000	69,358,000	99,000,000
011203- A036 Motor Vehicles	243,000	24,000	250,000
011203- A038 Travel & Transportation	5,962,000	5,545,000	6,620,000
011203- A039 General	489,849,000	474,270,000	708,916,000
011203- A04 Employees Retirement Benefits	1,200,000	631,000	1,200,000
011203- A041 Pension	1,200,000	631,000	1,200,000
011203- A05 Grants, Subsidies and Write off Loans	10,000,000	13,288,000	12,550,000
011203- A052 Grants Domestic	10,000,000	13,288,000	12,550,000
011203- A09 Physical Assets	299,298,000	250,490,000	
011203- A091 Purchase of Building	93,000		
011203- A092 Computer Equipment	284,729,000	250,489,000	
011203- A095 Purchase of Transport	7,012,000	1,000	
011203- A096 Purchase of Plant and Machinery	4,619,000		
011203- A097 Purchase of Furniture and Fixture	2,845,000		
011203- A13 Repairs and Maintenance	2,665,000	3,461,000	3,200,000
011203- A130 Transport	748,000	2,124,000	1,000,000
011203- A131 Machinery and Equipment	1,683,000	1,115,000	1,400,000
011203- A132 Furniture and Fixture	234,000	222,000	800,000
Total- CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD	1,151,514,000	1,083,650,000	1,144,529,000
IB4104 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI			
011203- A01 Employees Related Expenses	21,927,000	27,998,000	29,949,000
011203- A011 Pay	10,119,000	19,237,000	19,538,000
011203- A011-1 Pay of Officers	(6,680,000)	(13,913,000)	(12,135,000)
011203- A011-2 Pay of Other Staff	(3,439,000)	(5,324,000)	(7,403,000)
011203- A012 Allowances	11,808,000	8,761,000	10,411,000
011203- A012-1 Regular Allowances	(9,578,000)	(6,060,000)	(8,021,000)
011203- A012-2 Other Allowances (Excluding TA)	(2,230,000)	(2,701,000)	(2,390,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011203- A03	Operating Expenses	73,468,000	71,540,000	90,234,000
011203- A032	Communications	815,000	796,000	825,000
011203- A033	Utilities	2,903,000	2,721,000	4,121,000
011203- A034	Occupancy Costs	19,960,000	19,960,000	25,854,000
011203- A038	Travel & Transportation	2,016,000	2,650,000	3,038,000
011203- A039	General	47,774,000	45,413,000	56,396,000
011203- A04	Employees Retirement Benefits	150,000	887,000	150,000
011203- A041	Pension	150,000	887,000	150,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000	785,000	1,200,000
011203- A052	Grants Domestic	1,200,000	785,000	1,200,000
011203- A09	Physical Assets	2,046,000	197,000	
011203- A096	Purchase of Plant and Machinery	1,285,000	34,000	
011203- A097	Purchase of Furniture and Fixture	761,000	163,000	
011203- A13	Repairs and Maintenance	1,683,000	1,753,000	1,890,000
011203- A130	Transport	394,000	501,000	430,000
011203- A131	Machinery and Equipment	1,049,000	994,000	1,200,000
011203- A132	Furniture and Fixture	240,000	258,000	260,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI	100,474,000	103,160,000	123,423,000
IB4106 FIELD ORGANISATION RAWALPINDI				
011203- A01	Employees Related Expenses	179,556,000	186,613,000	189,816,000
011203- A011	Pay	89,082,000	122,037,000	122,840,000
011203- A011-1	Pay of Officers	(19,912,000)	(29,404,000)	(29,347,000)
011203- A011-2	Pay of Other Staff	(69,170,000)	(92,633,000)	(93,493,000)
011203- A012	Allowances	90,474,000	64,576,000	66,976,000
011203- A012-1	Regular Allowances	(80,324,000)	(54,482,000)	(56,926,000)
011203- A012-2	Other Allowances (Excluding TA)	(10,150,000)	(10,094,000)	(10,050,000)
011203- A03	Operating Expenses	82,081,000	80,999,000	109,190,000
011203- A032	Communications	1,773,000	1,830,000	1,798,000
011203- A033	Utilities	12,445,000	11,349,000	17,783,000
011203- A034	Occupancy Costs	58,736,000	58,736,000	79,630,000
011203- A038	Travel & Transportation	4,556,000	4,555,000	4,837,000
011203- A039	General	4,571,000	4,529,000	5,142,000
Total-	FIELD ORGANISATION RAWALPINDI	261,637,000	267,612,000	299,006,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5131 ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD			
011203- A01 Employees Related Expenses	25,469,000	26,192,000	27,942,000
011203- A011 Pay	13,143,000	17,600,000	18,738,000
011203- A011-1 Pay of Officers	(10,300,000)	(13,876,000)	(14,476,000)
011203- A011-2 Pay of Other Staff	(2,843,000)	(3,724,000)	(4,262,000)
011203- A012 Allowances	12,326,000	8,592,000	9,204,000
011203- A012-1 Regular Allowances	(11,176,000)	(6,956,000)	(7,801,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,150,000)	(1,636,000)	(1,403,000)
011203- A03 Operating Expenses	8,665,000	9,128,000	11,935,000
011203- A032 Communications	107,000	102,000	109,000
011203- A033 Utilities	303,000	295,000	605,000
011203- A034 Occupancy Costs	4,207,000	4,207,000	7,200,000
011203- A038 Travel & Transportation	3,432,000	4,250,000	3,462,000
011203- A039 General	616,000	274,000	559,000
011203- A04 Employees Retirement Benefits	100,000	67,000	100,000
011203- A041 Pension	100,000	67,000	100,000
011203- A09 Physical Assets	420,000		
011203- A096 Purchase of Plant and Machinery	280,000		
011203- A097 Purchase of Furniture and Fixture	140,000		
011203- A13 Repairs and Maintenance	215,000	137,000	300,000
011203- A130 Transport	52,000	49,000	100,000
011203- A131 Machinery and Equipment	93,000	88,000	100,000
011203- A132 Furniture and Fixture	70,000		100,000
Total- ZONAL INSPECTION AND AUDIT OFFICE ISLAMABAD	34,869,000	35,524,000	40,277,000
011203 Total- National Savings	1,626,204,000	1,563,254,000	1,742,276,000
011204 Administration of Financial Affairs :			
IB9249 PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)			
011204- A01 Employees Related Expenses			358,636,000
011204- A012 Allowances			358,636,000
011204- A012-1 Regular Allowances			(358,636,000)
Total- PAY AND ALLOWANCES (OTHER EXPENDITURE OF FINANCE DIVISION)			358,636,000
011204 Total- Administration of Financial Affairs			358,636,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011206 Accounting services :			
IB8750 CASH FORECASTING UNIT (FTO)			
011206- A01 Employees Related Expenses	1,000,000	950,000	1,000,000
011206- A012 Allowances	1,000,000	950,000	1,000,000
011206- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(950,000)	(1,000,000)
011206- A03 Operating Expenses	3,360,000	3,191,000	3,360,000
011206- A032 Communications	457,000	434,000	457,000
011206- A033 Utilities	93,000	88,000	93,000
011206- A038 Travel & Transportation	1,355,000	1,287,000	1,355,000
011206- A039 General	1,455,000	1,382,000	1,455,000
011206- A09 Physical Assets	9,067,000	8,613,000	6,067,000
011206- A092 Computer Equipment	2,337,000	2,220,000	2,337,000
011206- A093 Commodity Purchases	93,000	88,000	93,000
011206- A095 Purchase of Transport	6,077,000	5,773,000	3,077,000
011206- A096 Purchase of Plant and Machinery	280,000	266,000	280,000
011206- A097 Purchase of Furniture and Fixture	280,000	266,000	280,000
011206- A13 Repairs and Maintenance	2,054,000	1,951,000	2,054,000
011206- A131 Machinery and Equipment	467,000	444,000	467,000
011206- A132 Furniture and Fixture	467,000	444,000	467,000
011206- A133 Buildings and Structure	514,000	488,000	514,000
011206- A137 Computer Equipment	513,000	487,000	513,000
011206- A138 General	93,000	88,000	93,000
Total- CASH FORECASTING UNIT (FTO)	15,481,000	14,705,000	12,481,000
IB8751 CASH MANAGEMENT UNIT (FTO)			
011206- A01 Employees Related Expenses	1,000,000	950,000	1,000,000
011206- A012 Allowances	1,000,000	950,000	1,000,000
011206- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(950,000)	(1,000,000)
011206- A03 Operating Expenses	3,360,000	3,191,000	3,360,000
011206- A032 Communications	457,000	434,000	457,000
011206- A033 Utilities	93,000	88,000	93,000
011206- A038 Travel & Transportation	1,355,000	1,287,000	1,355,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A039	General	1,455,000	1,382,000	1,455,000
011206- A09	Physical Assets	9,067,000	8,613,000	6,067,000
011206- A092	Computer Equipment	2,337,000	2,220,000	2,337,000
011206- A093	Commodity Purchases	93,000	88,000	93,000
011206- A095	Purchase of Transport	6,077,000	5,773,000	3,077,000
011206- A096	Purchase of Plant and Machinery	280,000	266,000	280,000
011206- A097	Purchase of Furniture and Fixture	280,000	266,000	280,000
011206- A13	Repairs and Maintenance	2,054,000	1,951,000	2,054,000
011206- A131	Machinery and Equipment	467,000	444,000	467,000
011206- A132	Furniture and Fixture	467,000	444,000	467,000
011206- A133	Buildings and Structure	514,000	488,000	514,000
011206- A137	Computer Equipment	513,000	487,000	513,000
011206- A138	General	93,000	88,000	93,000
Total-	CASH MANAGEMENT UNIT (FTO)	15,481,000	14,705,000	12,481,000
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD				
011206- A01	Employees Related Expenses	55,794,000	66,094,000	43,810,000
011206- A011	Pay	17,738,000	34,427,000	26,873,000
011206- A011-1	Pay of Officers	(4,569,000)	(10,219,000)	(6,766,000)
011206- A011-2	Pay of Other Staff	(13,169,000)	(24,208,000)	(20,107,000)
011206- A012	Allowances	38,056,000	31,667,000	16,937,000
011206- A012-1	Regular Allowances	(27,856,000)	(21,977,000)	(12,366,000)
011206- A012-2	Other Allowances (Excluding TA)	(10,200,000)	(9,690,000)	(4,571,000)
011206- A03	Operating Expenses	136,887,000	119,434,000	100,726,000
011206- A032	Communications	1,019,000	968,000	590,000
011206- A033	Utilities	2,151,000	2,044,000	2,500,000
011206- A034	Occupancy Costs	9,350,000	8,883,000	10,000,000
011206- A038	Travel & Transportation	2,710,000	2,575,000	2,500,000
011206- A039	General	121,657,000	104,964,000	85,136,000
011206- A04	Employees Retirement Benefits	2,000,000	2,235,000	6,000,000
011206- A041	Pension	2,000,000	2,235,000	6,000,000
011206- A05	Grants, Subsidies and Write off Loans			10,000,000
011206- A052	Grants Domestic			10,000,000
011206- A09	Physical Assets	23,842,000	22,651,000	8,700,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A092	Computer Equipment	12,155,000	11,548,000	3,000,000
011206- A093	Commodity Purchases	467,000	444,000	
011206- A095	Purchase of Transport	4,675,000	4,441,000	3,200,000
011206- A096	Purchase of Plant and Machinery	4,675,000	4,441,000	1,500,000
011206- A097	Purchase of Furniture and Fixture	1,870,000	1,777,000	1,000,000
011206- A13	Repairs and Maintenance	4,955,000	4,801,000	3,590,000
011206- A130	Transport		93,000	600,000
011206- A131	Machinery and Equipment	374,000	355,000	500,000
011206- A132	Furniture and Fixture	93,000	88,000	200,000
011206- A133	Buildings and Structure	3,740,000	3,553,000	1,500,000
011206- A137	Computer Equipment	561,000	534,000	640,000
011206- A138	General	187,000	178,000	150,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD	223,478,000	215,215,000	172,826,000
011206	Total- Accounting services	254,440,000	244,625,000	197,788,000
0112	Total- Financial and Fiscal Affairs	1,880,644,000	1,807,879,000	2,298,700,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,880,644,000	1,807,879,000	2,298,700,000
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
IB4105	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD			
019101- A01	Employees Related Expenses	9,931,000	10,500,000	12,039,000
019101- A011	Pay	3,620,000	6,003,000	6,203,000
019101- A011-1	Pay of Officers	(2,370,000)	(4,228,000)	(4,328,000)
019101- A011-2	Pay of Other Staff	(1,250,000)	(1,775,000)	(1,875,000)
019101- A012	Allowances	6,311,000	4,497,000	5,836,000
019101- A012-1	Regular Allowances	(5,296,000)	(3,658,000)	(4,606,000)
019101- A012-2	Other Allowances (Excluding TA)	(1,015,000)	(839,000)	(1,230,000)
019101- A03	Operating Expenses	6,849,000	7,251,000	14,090,000
019101- A032	Communications	196,000	151,000	212,000
019101- A033	Utilities	686,000	1,100,000	1,520,000
019101- A034	Occupancy Costs	5,163,000	5,163,000	11,243,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019101- A038	Travel & Transportation	549,000	384,000	595,000
019101- A039	General	255,000	453,000	520,000
019101- A09	Physical Assets	191,000		
019101- A092	Computer Equipment	5,000		
019101- A096	Purchase of Plant and Machinery	93,000		
019101- A097	Purchase of Furniture and Fixture	93,000		
019101- A13	Repairs and Maintenance	244,000	128,000	360,000
019101- A130	Transport	93,000	41,000	100,000
019101- A131	Machinery and Equipment	123,000	60,000	200,000
019101- A132	Furniture and Fixture	28,000	27,000	60,000
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD	17,215,000	17,879,000	26,489,000
019101	Total- Administrative Training	17,215,000	17,879,000	26,489,000
0191	Total- Gen Public Service Not Elsewhere Defined	17,215,000	17,879,000	26,489,000
019	Total- General Public Service Not Elsewhere Defined	17,215,000	17,879,000	26,489,000
01	Total- General Public Service	1,897,859,000	1,825,758,000	2,325,189,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,897,859,000	1,825,758,000	2,325,189,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112 Financial and Fiscal Affairs:			
011202 Mint :			
LO1460 PAKISTAN MINT LAHORE			
011202- A01 Employees Related Expenses	378,465,000	378,466,000	344,071,000
011202- A011 Pay	165,320,000	222,043,000	213,716,000
011202- A011-1 Pay of Officers	(10,320,000)	(15,025,000)	(13,916,000)
011202- A011-2 Pay of Other Staff	(155,000,000)	(207,018,000)	(199,800,000)
011202- A012 Allowances	213,145,000	156,423,000	130,355,000
011202- A012-1 Regular Allowances	(163,495,000)	(113,765,000)	(102,135,000)
011202- A012-2 Other Allowances (Excluding TA)	(49,650,000)	(42,658,000)	(28,220,000)
011202- A03 Operating Expenses	209,290,000	221,440,000	229,775,000
011202- A032 Communications	1,056,000	1,156,000	1,130,000
011202- A033 Utilities	115,005,000	140,970,000	135,000,000
011202- A034 Occupancy Costs	34,651,000	35,186,000	40,060,000
011202- A038 Travel & Transportation	5,913,000	5,813,000	7,500,000
011202- A039 General	52,665,000	38,315,000	46,085,000
011202- A04 Employees Retirement Benefits	13,100,000	13,200,000	11,759,000
011202- A041 Pension	13,100,000	13,200,000	11,759,000
011202- A05 Grants, Subsidies and Write off Loans	3,800,000	950,000	1,000,000
011202- A052 Grants Domestic	3,800,000	950,000	1,000,000
011202- A06 Transfers	100,000	100,000	100,000
011202- A061 Scholarship	100,000	100,000	100,000
011202- A09 Physical Assets	19,125,000	3,419,000	
011202- A092 Computer Equipment	519,000	919,000	
011202- A096 Purchase of Plant and Machinery	17,765,000	2,500,000	
011202- A097 Purchase of Furniture and Fixture	841,000		
011202- A13 Repairs and Maintenance	15,179,000	8,455,000	13,295,000
011202- A130 Transport	748,000	748,000	1,000,000
011202- A131 Machinery and Equipment	6,545,000	3,845,000	5,500,000
011202- A132 Furniture and Fixture	140,000	140,000	650,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011202- A133 Buildings and Structure	7,480,000	3,356,000	5,800,000
011202- A137 Computer Equipment	266,000	366,000	345,000
Total- PAKISTAN MINT LAHORE	639,059,000	626,030,000	600,000,000
011202 Total- Mint	639,059,000	626,030,000	600,000,000

011203 National Savings :**LO1461 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD**

011203- A01 Employees Related Expenses	12,893,000	13,891,000	12,980,000
011203- A011 Pay	6,429,000	9,567,000	9,584,000
011203- A011-1 Pay of Officers	(5,378,000)	(8,710,000)	(8,710,000)
011203- A011-2 Pay of Other Staff	(1,051,000)	(857,000)	(874,000)
011203- A012 Allowances	6,464,000	4,324,000	3,396,000
011203- A012-1 Regular Allowances	(5,804,000)	(3,943,000)	(2,796,000)
011203- A012-2 Other Allowances (Excluding TA)	(660,000)	(381,000)	(600,000)
011203- A03 Operating Expenses	1,220,000	696,000	1,224,000
011203- A032 Communications	8,000	3,000	8,000
011203- A038 Travel & Transportation	1,182,000	664,000	1,182,000
011203- A039 General	30,000	29,000	34,000
011203- A04 Employees Retirement Benefits	15,000		15,000
011203- A041 Pension	15,000		15,000
011203- A09 Physical Assets	13,000		
011203- A096 Purchase of Plant and Machinery	5,000		
011203- A097 Purchase of Furniture and Fixture	8,000		
011203- A13 Repairs and Maintenance	16,000	8,000	24,000
011203- A131 Machinery and Equipment	8,000	8,000	12,000
011203- A132 Furniture and Fixture	8,000		12,000
Total- SUB-ZONAL INSPECTION & ACCOUNTS OFFICE FAISALABAD	14,157,000	14,595,000	14,243,000

LO1462 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR

011203- A01 Employees Related Expenses	21,837,000	17,563,000	21,281,000
011203- A011 Pay	9,305,000	11,382,000	12,850,000
011203- A011-1 Pay of Officers	(5,179,000)	(6,070,000)	(6,870,000)
011203- A011-2 Pay of Other Staff	(4,126,000)	(5,312,000)	(5,980,000)
011203- A012 Allowances	12,532,000	6,181,000	8,431,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011203- A012-1 Regular Allowances	(11,317,000)	(5,235,000)	(7,141,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,215,000)	(946,000)	(1,290,000)
011203- A03 Operating Expenses	22,856,000	21,828,000	31,723,000
011203- A032 Communications	315,000	298,000	319,000
011203- A033 Utilities	798,000	765,000	1,111,000
011203- A034 Occupancy Costs	1,402,000	1,402,000	1,500,000
011203- A038 Travel & Transportation	1,103,000	1,120,000	1,288,000
011203- A039 General	19,238,000	18,243,000	27,505,000
011203- A04 Employees Retirement Benefits	120,000	304,000	120,000
011203- A041 Pension	120,000	304,000	120,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	1,439,000		
011203- A096 Purchase of Plant and Machinery	1,000,000		
011203- A097 Purchase of Furniture and Fixture	439,000		
011203- A13 Repairs and Maintenance	613,000	843,000	700,000
011203- A130 Transport	219,000	212,000	250,000
011203- A131 Machinery and Equipment	219,000	465,000	250,000
011203- A132 Furniture and Fixture	175,000	166,000	200,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR	48,065,000	41,738,000	55,024,000
LO1463 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA			
011203- A01 Employees Related Expenses	15,279,000	10,878,000	13,087,000
011203- A011 Pay	5,963,000	6,621,000	7,656,000
011203- A011-1 Pay of Officers	(4,658,000)	(5,176,000)	(5,976,000)
011203- A011-2 Pay of Other Staff	(1,305,000)	(1,445,000)	(1,680,000)
011203- A012 Allowances	9,316,000	4,257,000	5,431,000
011203- A012-1 Regular Allowances	(8,496,000)	(3,687,000)	(4,611,000)
011203- A012-2 Other Allowances (Excluding TA)	(820,000)	(570,000)	(820,000)
011203- A03 Operating Expenses	1,416,000	1,271,000	1,451,000
011203- A032 Communications	74,000	56,000	74,000
011203- A038 Travel & Transportation	1,280,000	1,160,000	1,313,000
011203- A039 General	62,000	55,000	64,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011203- A04 Employees Retirement Benefits	20,000		20,000
011203- A041 Pension	20,000		20,000
011203- A09 Physical Assets	57,000		
011203- A096 Purchase of Plant and Machinery	44,000		
011203- A097 Purchase of Furniture and Fixture	13,000		
011203- A13 Repairs and Maintenance	74,000	54,000	85,000
011203- A130 Transport	44,000	25,000	50,000
011203- A131 Machinery and Equipment	22,000	21,000	25,000
011203- A132 Furniture and Fixture	8,000	8,000	10,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA	16,846,000	12,203,000	14,643,000
LO1464 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA			
011203- A01 Employees Related Expenses	1,753,000	924,000	2,013,000
011203- A011 Pay	741,000	553,000	1,342,000
011203- A011-1 Pay of Officers	(307,000)		(613,000)
011203- A011-2 Pay of Other Staff	(434,000)	(553,000)	(729,000)
011203- A012 Allowances	1,012,000	371,000	671,000
011203- A012-1 Regular Allowances	(792,000)	(254,000)	(501,000)
011203- A012-2 Other Allowances (Excluding TA)	(220,000)	(117,000)	(170,000)
011203- A03 Operating Expenses	79,000	80,000	84,000
011203- A032 Communications	27,000	30,000	30,000
011203- A033 Utilities	2,000	2,000	2,000
011203- A038 Travel & Transportation	25,000	28,000	25,000
011203- A039 General	25,000	20,000	27,000
011203- A04 Employees Retirement Benefits	10,000		10,000
011203- A041 Pension	10,000		10,000
011203- A09 Physical Assets	18,000		
011203- A096 Purchase of Plant and Machinery	13,000		
011203- A097 Purchase of Furniture and Fixture	5,000		
011203- A13 Repairs and Maintenance	11,000	13,000	20,000
011203- A131 Machinery and Equipment	6,000	8,000	10,000
011203- A132 Furniture and Fixture	5,000	5,000	10,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA	1,871,000	1,017,000	2,127,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1465 FIELD ORGANIZATION GUJRANWALA				
011203- A01	Employees Related Expenses	109,550,000	106,649,000	111,604,000
011203- A011	Pay	53,367,000	68,525,000	71,419,000
011203- A011-1	Pay of Officers	(9,970,000)	(9,212,000)	(10,412,000)
011203- A011-2	Pay of Other Staff	(43,397,000)	(59,313,000)	(61,007,000)
011203- A012	Allowances	56,183,000	38,124,000	40,185,000
011203- A012-1	Regular Allowances	(49,783,000)	(32,244,000)	(34,001,000)
011203- A012-2	Other Allowances (Excluding TA)	(6,400,000)	(5,880,000)	(6,184,000)
011203- A03	Operating Expenses	29,986,000	29,604,000	39,923,000
011203- A032	Communications	1,087,000	1,059,000	1,095,000
011203- A033	Utilities	6,281,000	5,877,000	7,800,000
011203- A034	Occupancy Costs	16,656,000	16,656,000	24,656,000
011203- A038	Travel & Transportation	3,692,000	3,499,000	3,896,000
011203- A039	General	2,270,000	2,513,000	2,476,000
Total-	FIELD ORGANIZATION GUJRANWALA	139,536,000	136,253,000	151,527,000
LO1466 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA				
011203- A01	Employees Related Expenses	26,686,000	28,833,000	30,289,000
011203- A011	Pay	13,163,000	18,551,000	18,593,000
011203- A011-1	Pay of Officers	(7,622,000)	(11,375,000)	(10,667,000)
011203- A011-2	Pay of Other Staff	(5,541,000)	(7,176,000)	(7,926,000)
011203- A012	Allowances	13,523,000	10,282,000	11,696,000
011203- A012-1	Regular Allowances	(12,148,000)	(8,825,000)	(10,148,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,375,000)	(1,457,000)	(1,548,000)
011203- A03	Operating Expenses	37,739,000	35,949,000	43,196,000
011203- A032	Communications	409,000	396,000	397,000
011203- A033	Utilities	993,000	947,000	1,704,000
011203- A034	Occupancy Costs	2,847,000	2,792,000	3,046,000
011203- A038	Travel & Transportation	1,137,000	1,149,000	1,333,000
011203- A039	General	32,353,000	30,665,000	36,716,000
011203- A04	Employees Retirement Benefits	150,000	324,000	150,000
011203- A041	Pension	150,000	324,000	150,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000		

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A052	Grants Domestic	1,200,000		
011203- A09	Physical Assets	1,553,000		
011203- A096	Purchase of Plant and Machinery	953,000		
011203- A097	Purchase of Furniture and Fixture	600,000		
011203- A13	Repairs and Maintenance	743,000	1,072,000	1,000,000
011203- A130	Transport	219,000	208,000	250,000
011203- A131	Machinery and Equipment	437,000	702,000	500,000
011203- A132	Furniture and Fixture	87,000	162,000	250,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA	68,071,000	66,178,000	74,635,000
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LO1467 ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN				
011203- A01	Employees Related Expenses	13,452,000	14,939,000	18,137,000
011203- A011	Pay	6,505,000	9,393,000	10,788,000
011203- A011-1	Pay of Officers	(5,204,000)	(7,414,000)	(8,217,000)
011203- A011-2	Pay of Other Staff	(1,301,000)	(1,979,000)	(2,571,000)
011203- A012	Allowances	6,947,000	5,546,000	7,349,000
011203- A012-1	Regular Allowances	(5,977,000)	(4,715,000)	(6,369,000)
011203- A012-2	Other Allowances (Excluding TA)	(970,000)	(831,000)	(980,000)
011203- A03	Operating Expenses	3,439,000	4,874,000	4,713,000
011203- A032	Communications	62,000	63,000	65,000
011203- A038	Travel & Transportation	3,243,000	4,684,000	4,501,000
011203- A039	General	134,000	127,000	147,000
011203- A04	Employees Retirement Benefits	20,000	170,000	20,000
011203- A041	Pension	20,000	170,000	20,000
011203- A09	Physical Assets	44,000		
011203- A096	Purchase of Plant and Machinery	26,000		
011203- A097	Purchase of Furniture and Fixture	18,000		
011203- A13	Repairs and Maintenance	104,000	107,000	190,000
011203- A130	Transport	61,000	63,000	90,000
011203- A131	Machinery and Equipment	35,000	35,000	80,000
011203- A132	Furniture and Fixture	8,000	9,000	20,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE MULTAN	17,059,000	20,090,000	23,060,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1468 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD				
011203- A01	Employees Related Expenses	3,048,000	3,485,000	4,485,000
011203- A011	Pay	1,374,000	2,313,000	2,948,000
011203- A011-1	Pay of Officers	(565,000)	(1,087,000)	(1,387,000)
011203- A011-2	Pay of Other Staff	(809,000)	(1,226,000)	(1,561,000)
011203- A012	Allowances	1,674,000	1,172,000	1,537,000
011203- A012-1	Regular Allowances	(1,404,000)	(952,000)	(1,267,000)
011203- A012-2	Other Allowances (Excluding TA)	(270,000)	(220,000)	(270,000)
011203- A03	Operating Expenses	108,000	161,000	113,000
011203- A032	Communications	42,000	44,000	44,000
011203- A033	Utilities	2,000	2,000	2,000
011203- A038	Travel & Transportation	25,000	74,000	25,000
011203- A039	General	39,000	41,000	42,000
011203- A04	Employees Retirement Benefits	5,000	5,000	5,000
011203- A041	Pension	5,000	5,000	5,000
011203- A09	Physical Assets	12,000		
011203- A096	Purchase of Plant and Machinery	4,000		
011203- A097	Purchase of Furniture and Fixture	8,000		
011203- A13	Repairs and Maintenance	10,000	10,000	20,000
011203- A131	Machinery and Equipment	7,000	7,000	10,000
011203- A132	Furniture and Fixture	3,000	3,000	10,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALABAD	3,183,000	3,661,000	4,623,000
LO1469 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE				
011203- A01	Employees Related Expenses	37,910,000	37,336,000	41,860,000
011203- A011	Pay	16,969,000	22,464,000	25,413,000
011203- A011-1	Pay of Officers	(9,289,000)	(12,585,000)	(13,357,000)
011203- A011-2	Pay of Other Staff	(7,680,000)	(9,879,000)	(12,056,000)
011203- A012	Allowances	20,941,000	14,872,000	16,447,000
011203- A012-1	Regular Allowances	(17,721,000)	(11,312,000)	(12,937,000)
011203- A012-2	Other Allowances (Excluding TA)	(3,220,000)	(3,560,000)	(3,510,000)
011203- A03	Operating Expenses	52,768,000	51,172,000	64,425,000
011203- A032	Communications	467,000	473,000	482,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A033	Utilities	1,190,000	1,161,000	1,619,000
011203- A034	Occupancy Costs	12,681,000	12,681,000	18,298,000
011203- A038	Travel & Transportation	1,709,000	2,010,000	2,508,000
011203- A039	General	36,721,000	34,847,000	41,518,000
011203- A04	Employees Retirement Benefits	2,500,000	5,190,000	2,500,000
011203- A041	Pension	2,500,000	5,190,000	2,500,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets	2,315,000		
011203- A096	Purchase of Plant and Machinery	1,285,000		
011203- A097	Purchase of Furniture and Fixture	1,030,000		
011203- A13	Repairs and Maintenance	2,185,000	2,176,000	2,350,000
011203- A130	Transport	437,000	423,000	450,000
011203- A131	Machinery and Equipment	1,311,000	1,310,000	1,420,000
011203- A132	Furniture and Fixture	437,000	443,000	480,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE	98,878,000	97,074,000	112,335,000
LO1470 FIELD ORGANISATION LAHORE				
011203- A01	Employees Related Expenses	197,136,000	192,176,000	183,457,000
011203- A011	Pay	94,170,000	124,564,000	116,799,000
011203- A011-1	Pay of Officers	(26,513,000)	(36,521,000)	(29,042,000)
011203- A011-2	Pay of Other Staff	(67,657,000)	(88,043,000)	(87,757,000)
011203- A012	Allowances	102,966,000	67,612,000	66,658,000
011203- A012-1	Regular Allowances	(91,366,000)	(54,489,000)	(54,971,000)
011203- A012-2	Other Allowances (Excluding TA)	(11,600,000)	(13,123,000)	(11,687,000)
011203- A03	Operating Expenses	94,342,000	93,777,000	121,191,000
011203- A032	Communications	1,064,000	1,066,000	1,070,000
011203- A033	Utilities	13,053,000	12,614,000	20,355,000
011203- A034	Occupancy Costs	72,637,000	72,637,000	90,509,000
011203- A038	Travel & Transportation	4,336,000	4,144,000	4,613,000
011203- A039	General	3,252,000	3,316,000	4,644,000
Total-	FIELD ORGANISATION LAHORE	291,478,000	285,953,000	304,648,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1471 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN				
011203- A01	Employees Related Expenses	28,334,000	28,190,000	34,200,000
011203- A011	Pay	13,223,000	18,062,000	20,665,000
011203- A011-1	Pay of Officers	(7,616,000)	(10,111,000)	(11,311,000)
011203- A011-2	Pay of Other Staff	(5,607,000)	(7,951,000)	(9,354,000)
011203- A012	Allowances	15,111,000	10,128,000	13,535,000
011203- A012-1	Regular Allowances	(12,711,000)	(8,362,000)	(11,145,000)
011203- A012-2	Other Allowances (Excluding TA)	(2,400,000)	(1,766,000)	(2,390,000)
011203- A03	Operating Expenses	44,314,000	42,536,000	62,616,000
011203- A032	Communications	690,000	770,000	707,000
011203- A033	Utilities	1,217,000	1,141,000	1,726,000
011203- A034	Occupancy Costs	4,460,000	4,460,000	5,220,000
011203- A038	Travel & Transportation	1,611,000	1,697,000	1,949,000
011203- A039	General	36,336,000	34,468,000	53,014,000
011203- A04	Employees Retirement Benefits	300,000	284,000	300,000
011203- A041	Pension	300,000	284,000	300,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	
011203- A052	Grants Domestic	1,200,000	1,200,000	
011203- A09	Physical Assets	1,912,000		
011203- A096	Purchase of Plant and Machinery	1,407,000		
011203- A097	Purchase of Furniture and Fixture	505,000		
011203- A13	Repairs and Maintenance	1,223,000	2,329,000	1,980,000
011203- A130	Transport	262,000	314,000	280,000
011203- A131	Machinery and Equipment	699,000	1,475,000	1,200,000
011203- A132	Furniture and Fixture	262,000	540,000	500,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN	77,283,000	74,539,000	99,096,000
LO1472 FIELD ORGANISATION MULTAN				
011203- A01	Employees Related Expenses	158,076,000	154,202,000	158,525,000
011203- A011	Pay	75,600,000	99,765,000	100,654,000
011203- A011-1	Pay of Officers	(18,140,000)	(23,048,000)	(24,848,000)
011203- A011-2	Pay of Other Staff	(57,460,000)	(76,717,000)	(75,806,000)
011203- A012	Allowances	82,476,000	54,437,000	57,871,000
011203- A012-1	Regular Allowances	(72,636,000)	(45,331,000)	(48,081,000)

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011203- A012-2 Other Allowances (Excluding TA)	(9,840,000)	(9,106,000)	(9,790,000)
011203- A03 Operating Expenses	42,101,000	41,754,000	58,393,000
011203- A032 Communications	1,574,000	1,529,000	1,568,000
011203- A033 Utilities	7,742,000	7,468,000	12,052,000
011203- A034 Occupancy Costs	24,875,000	24,875,000	34,860,000
011203- A038 Travel & Transportation	4,721,000	4,523,000	5,009,000
011203- A039 General	3,189,000	3,359,000	4,904,000
Total- FIELD ORGANISATION MULTAN	200,177,000	195,956,000	216,918,000
LO1473 FIELD ORGANISATION FAISALABAD			
011203- A01 Employees Related Expenses	141,323,000	147,220,000	150,622,000
011203- A011 Pay	67,707,000	96,064,000	96,156,000
011203- A011-1 Pay of Officers	(5,972,000)	(13,340,000)	(14,026,000)
011203- A011-2 Pay of Other Staff	(61,735,000)	(82,724,000)	(82,130,000)
011203- A012 Allowances	73,616,000	51,156,000	54,466,000
011203- A012-1 Regular Allowances	(65,696,000)	(42,920,000)	(46,246,000)
011203- A012-2 Other Allowances (Excluding TA)	(7,920,000)	(8,236,000)	(8,220,000)
011203- A03 Operating Expenses	36,910,000	37,061,000	47,012,000
011203- A032 Communications	888,000	937,000	891,000
011203- A033 Utilities	7,200,000	6,813,000	10,019,000
011203- A034 Occupancy Costs	22,128,000	22,128,000	28,405,000
011203- A038 Travel & Transportation	4,200,000	4,019,000	4,453,000
011203- A039 General	2,494,000	3,164,000	3,244,000
Total- FIELD ORGANISATION FAISALABAD	178,233,000	184,281,000	197,634,000
LO1474 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN			
011203- A01 Employees Related Expenses	4,026,000	4,371,000	4,826,000
011203- A011 Pay	1,787,000	2,712,000	2,794,000
011203- A011-1 Pay of Officers	(952,000)	(1,450,000)	(1,504,000)
011203- A011-2 Pay of Other Staff	(835,000)	(1,262,000)	(1,290,000)
011203- A012 Allowances	2,239,000	1,659,000	2,032,000
011203- A012-1 Regular Allowances	(1,719,000)	(1,349,000)	(1,502,000)
011203- A012-2 Other Allowances (Excluding TA)	(520,000)	(310,000)	(530,000)
011203- A03 Operating Expenses	127,000	139,000	134,000
011203- A032 Communications	34,000	40,000	38,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A038	Travel & Transportation	50,000	49,000	50,000
011203- A039	General	43,000	50,000	46,000
011203- A04	Employees Retirement Benefits	10,000	94,000	10,000
011203- A041	Pension	10,000	94,000	10,000
011203- A09	Physical Assets	16,000		
011203- A096	Purchase of Plant and Machinery	7,000		
011203- A097	Purchase of Furniture and Fixture	9,000		
011203- A13	Repairs and Maintenance	15,000	19,000	35,000
011203- A131	Machinery and Equipment	8,000	10,000	20,000
011203- A132	Furniture and Fixture	7,000	9,000	15,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN	4,194,000	4,623,000	5,005,000
LO1475 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE				
011203- A01	Employees Related Expenses	4,328,000	3,079,000	3,700,000
011203- A011	Pay	2,075,000	1,728,000	2,114,000
011203- A011-1	Pay of Officers	(1,399,000)	(968,000)	(1,168,000)
011203- A011-2	Pay of Other Staff	(676,000)	(760,000)	(946,000)
011203- A012	Allowances	2,253,000	1,351,000	1,586,000
011203- A012-1	Regular Allowances	(1,603,000)	(666,000)	(936,000)
011203- A012-2	Other Allowances (Excluding TA)	(650,000)	(685,000)	(650,000)
011203- A03	Operating Expenses	1,187,000	1,209,000	923,000
011203- A032	Communications	50,000	50,000	51,000
011203- A033	Utilities	17,000	19,000	17,000
011203- A034	Occupancy Costs	957,000	957,000	690,000
011203- A038	Travel & Transportation	70,000	77,000	75,000
011203- A039	General	93,000	106,000	90,000
011203- A04	Employees Retirement Benefits	200,000	359,000	200,000
011203- A041	Pension	200,000	359,000	200,000
011203- A09	Physical Assets	32,000		
011203- A096	Purchase of Plant and Machinery	23,000		
011203- A097	Purchase of Furniture and Fixture	9,000		
011203- A13	Repairs and Maintenance	46,000	56,000	55,000
011203- A131	Machinery and Equipment	37,000	45,000	40,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011203- A132 Furniture and Fixture	9,000	11,000	15,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE	5,793,000	4,703,000	4,878,000
LO1476 FIELD ORGANIZATION BAHAWALPUR			
011203- A01 Employees Related Expenses	89,032,000	80,446,000	84,907,000
011203- A011 Pay	43,491,000	52,937,000	54,717,000
011203- A011-1 Pay of Officers	(9,497,000)	(12,346,000)	(13,646,000)
011203- A011-2 Pay of Other Staff	(33,994,000)	(40,591,000)	(41,071,000)
011203- A012 Allowances	45,541,000	27,509,000	30,190,000
011203- A012-1 Regular Allowances	(40,841,000)	(23,396,000)	(25,490,000)
011203- A012-2 Other Allowances (Excluding TA)	(4,700,000)	(4,113,000)	(4,700,000)
011203- A03 Operating Expenses	19,348,000	19,332,000	29,969,000
011203- A032 Communications	866,000	950,000	866,000
011203- A033 Utilities	3,614,000	3,447,000	6,827,000
011203- A034 Occupancy Costs	10,340,000	10,340,000	17,148,000
011203- A038 Travel & Transportation	2,880,000	2,729,000	3,039,000
011203- A039 General	1,648,000	1,866,000	2,089,000
Total- FIELD ORGANIZATION BAHAWALPUR	108,380,000	99,778,000	114,876,000
LO1477 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD			
011203- A01 Employees Related Expenses	27,618,000	30,693,000	34,613,000
011203- A011 Pay	12,778,000	20,026,000	21,106,000
011203- A011-1 Pay of Officers	(5,501,000)	(9,412,000)	(10,312,000)
011203- A011-2 Pay of Other Staff	(7,277,000)	(10,614,000)	(10,794,000)
011203- A012 Allowances	14,840,000	10,667,000	13,507,000
011203- A012-1 Regular Allowances	(13,215,000)	(8,792,000)	(11,517,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,625,000)	(1,875,000)	(1,990,000)
011203- A03 Operating Expenses	42,388,000	40,519,000	53,695,000
011203- A032 Communications	435,000	444,000	448,000
011203- A033 Utilities	1,080,000	1,027,000	1,588,000
011203- A034 Occupancy Costs	2,468,000	2,468,000	2,640,000
011203- A038 Travel & Transportation	1,119,000	1,238,000	1,428,000
011203- A039 General	37,286,000	35,342,000	47,591,000
011203- A04 Employees Retirement Benefits	150,000	270,000	150,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011203- A041 Pension	150,000	270,000	150,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	3,008,000		
011203- A096 Purchase of Plant and Machinery	1,706,000		
011203- A097 Purchase of Furniture and Fixture	1,302,000		
011203- A13 Repairs and Maintenance	987,000	1,279,000	1,120,000
011203- A130 Transport	157,000	209,000	170,000
011203- A131 Machinery and Equipment	699,000	922,000	800,000
011203- A132 Furniture and Fixture	131,000	148,000	150,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD	75,351,000	73,961,000	90,778,000
LO1478 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR			
011203- A01 Employees Related Expenses	7,223,000	3,844,000	4,831,000
011203- A011 Pay	3,632,000	2,429,000	3,115,000
011203- A011-1 Pay of Officers	(2,987,000)	(1,787,000)	(2,287,000)
011203- A011-2 Pay of Other Staff	(645,000)	(642,000)	(828,000)
011203- A012 Allowances	3,591,000	1,415,000	1,716,000
011203- A012-1 Regular Allowances	(3,171,000)	(1,140,000)	(1,396,000)
011203- A012-2 Other Allowances (Excluding TA)	(420,000)	(275,000)	(320,000)
011203- A03 Operating Expenses	2,212,000	2,093,000	2,214,000
011203- A032 Communications	9,000	9,000	10,000
011203- A033 Utilities	2,000		2,000
011203- A038 Travel & Transportation	2,187,000	2,071,000	2,187,000
011203- A039 General	14,000	13,000	15,000
011203- A04 Employees Retirement Benefits	10,000		10,000
011203- A041 Pension	10,000		10,000
011203- A09 Physical Assets	20,000		
011203- A096 Purchase of Plant and Machinery	18,000		
011203- A097 Purchase of Furniture and Fixture	2,000		
011203- A13 Repairs and Maintenance	4,000	3,000	4,000
011203- A131 Machinery and Equipment	2,000	3,000	2,000
011203- A132 Furniture and Fixture	2,000		2,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR	9,469,000	5,940,000	7,059,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1479 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR			
011203- A01 Employees Related Expenses	3,209,000	4,176,000	3,654,000
011203- A011 Pay	1,422,000	2,783,000	2,076,000
011203- A011-1 Pay of Officers	(1,122,000)	(2,316,000)	(1,173,000)
011203- A011-2 Pay of Other Staff	(300,000)	(467,000)	(903,000)
011203- A012 Allowances	1,787,000	1,393,000	1,578,000
011203- A012-1 Regular Allowances	(1,547,000)	(1,254,000)	(1,348,000)
011203- A012-2 Other Allowances (Excluding TA)	(240,000)	(139,000)	(230,000)
011203- A03 Operating Expenses	158,000	92,000	166,000
011203- A032 Communications	64,000	62,000	65,000
011203- A038 Travel & Transportation	70,000	5,000	70,000
011203- A039 General	24,000	25,000	31,000
011203- A04 Employees Retirement Benefits	10,000		10,000
011203- A041 Pension	10,000		10,000
011203- A09 Physical Assets	18,000		
011203- A096 Purchase of Plant and Machinery	13,000		
011203- A097 Purchase of Furniture and Fixture	5,000		
011203- A13 Repairs and Maintenance	8,000	8,000	15,000
011203- A131 Machinery and Equipment	5,000	5,000	10,000
011203- A132 Furniture and Fixture	3,000	3,000	5,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR	3,403,000	4,276,000	3,845,000

LO1656 ZONAL INSPECTION AND AUDIT OFFICE LAHORE

011203- A01 Employees Related Expenses	26,515,000	24,850,000	27,709,000
011203- A011 Pay	11,849,000	16,418,000	17,848,000
011203- A011-1 Pay of Officers	(8,073,000)	(12,216,000)	(13,016,000)
011203- A011-2 Pay of Other Staff	(3,776,000)	(4,202,000)	(4,832,000)
011203- A012 Allowances	14,666,000	8,432,000	9,861,000
011203- A012-1 Regular Allowances	(13,026,000)	(6,332,000)	(8,281,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,640,000)	(2,100,000)	(1,580,000)
011203- A03 Operating Expenses	4,225,000	4,426,000	6,164,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A032	Communications	63,000	64,000	67,000
011203- A033	Utilities	155,000	149,000	242,000
011203- A034	Occupancy Costs	3,091,000	3,091,000	4,860,000
011203- A038	Travel & Transportation	739,000	934,000	826,000
011203- A039	General	177,000	188,000	169,000
011203- A04	Employees Retirement Benefits	500,000	474,000	400,000
011203- A041	Pension	500,000	474,000	400,000
011203- A09	Physical Assets	37,000		
011203- A096	Purchase of Plant and Machinery	23,000		
011203- A097	Purchase of Furniture and Fixture	14,000		
011203- A13	Repairs and Maintenance	163,000	193,000	180,000
011203- A130	Transport	93,000	110,000	100,000
011203- A131	Machinery and Equipment	56,000	66,000	60,000
011203- A132	Furniture and Fixture	14,000	17,000	20,000
Total-	ZONAL INSPECTION AND AUDIT OFFICE LAHORE	31,440,000	29,943,000	34,453,000
011203	Total- National Savings	1,392,867,000	1,356,762,000	1,531,407,000
0112	Total- Financial and Fiscal Affairs	2,031,926,000	1,982,792,000	2,131,407,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,031,926,000	1,982,792,000	2,131,407,000
01	Total- General Public Service	2,031,926,000	1,982,792,000	2,131,407,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	2,031,926,000	1,982,792,000	2,131,407,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112 Financial and Fiscal Affairs:			
011203 National Savings :			
PR1307 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR			
011203- A01 Employees Related Expenses	4,471,000	2,862,000	3,406,000
011203- A011 Pay	2,430,000	1,876,000	2,000,000
011203- A011-1 Pay of Officers	(1,606,000)	(799,000)	(800,000)
011203- A011-2 Pay of Other Staff	(824,000)	(1,077,000)	(1,200,000)
011203- A012 Allowances	2,041,000	986,000	1,406,000
011203- A012-1 Regular Allowances	(1,606,000)	(803,000)	(1,036,000)
011203- A012-2 Other Allowances (Excluding TA)	(435,000)	(183,000)	(370,000)
011203- A03 Operating Expenses	974,000	875,000	945,000
011203- A032 Communications	52,000	52,000	53,000
011203- A034 Occupancy Costs	784,000	720,000	744,000
011203- A038 Travel & Transportation	65,000	31,000	67,000
011203- A039 General	73,000	72,000	81,000
011203- A04 Employees Retirement Benefits	200,000	465,000	200,000
011203- A041 Pension	200,000	465,000	200,000
011203- A09 Physical Assets	30,000		
011203- A096 Purchase of Plant and Machinery	22,000		
011203- A097 Purchase of Furniture and Fixture	8,000		
011203- A13 Repairs and Maintenance	26,000	16,000	30,000
011203- A131 Machinery and Equipment	18,000	12,000	20,000
011203- A132 Furniture and Fixture	8,000	4,000	10,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR	5,701,000	4,218,000	4,581,000
PR1308 FIELD ORGANISATION PESHAWAR			
011203- A01 Employees Related Expenses	114,976,000	119,138,000	119,456,000
011203- A011 Pay	55,500,000	74,747,000	76,140,000
011203- A011-1 Pay of Officers	(12,000,000)	(16,691,000)	(17,312,000)
011203- A011-2 Pay of Other Staff	(43,500,000)	(58,056,000)	(58,828,000)
011203- A012 Allowances	59,476,000	44,391,000	43,316,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011203- A012-1 Regular Allowances	(52,676,000)	(35,840,000)	(36,116,000)
011203- A012-2 Other Allowances (Excluding TA)	(6,800,000)	(8,551,000)	(7,200,000)
011203- A03 Operating Expenses	39,164,000	38,815,000	51,676,000
011203- A032 Communications	1,013,000	982,000	1,016,000
011203- A033 Utilities	3,679,000	3,491,000	4,792,000
011203- A034 Occupancy Costs	30,070,000	30,070,000	39,951,000
011203- A038 Travel & Transportation	3,557,000	3,371,000	3,787,000
011203- A039 General	845,000	901,000	2,130,000
Total- FIELD ORGANISATION PESHAWAR	154,140,000	157,953,000	171,132,000
PR1309 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD			
011203- A01 Employees Related Expenses	22,670,000	21,269,000	24,837,000
011203- A011 Pay	10,155,000	14,028,000	15,617,000
011203- A011-1 Pay of Officers	(5,479,000)	(7,308,000)	(7,901,000)
011203- A011-2 Pay of Other Staff	(4,676,000)	(6,720,000)	(7,716,000)
011203- A012 Allowances	12,515,000	7,241,000	9,220,000
011203- A012-1 Regular Allowances	(10,775,000)	(5,501,000)	(7,380,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,740,000)	(1,740,000)	(1,840,000)
011203- A03 Operating Expenses	29,614,000	27,464,000	39,998,000
011203- A032 Communications	484,000	442,000	480,000
011203- A033 Utilities	760,000	721,000	932,000
011203- A034 Occupancy Costs	3,294,000	2,520,000	3,780,000
011203- A038 Travel & Transportation	1,090,000	1,033,000	1,146,000
011203- A039 General	23,986,000	22,748,000	33,660,000
011203- A04 Employees Retirement Benefits	100,000	735,000	100,000
011203- A041 Pension	100,000	735,000	100,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	2,476,000		
011203- A096 Purchase of Plant and Machinery	1,172,000		
011203- A097 Purchase of Furniture and Fixture	1,304,000		
011203- A13 Repairs and Maintenance	918,000	800,000	1,050,000
011203- A130 Transport	306,000	290,000	350,000
011203- A131 Machinery and Equipment	437,000	414,000	500,000
011203- A132 Furniture and Fixture	175,000	96,000	200,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD	56,978,000	51,468,000	67,185,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1310 FIELD ORGANIZATION ABBOTTABAD				
011203- A01	Employees Related Expenses	113,922,000	110,111,000	109,470,000
011203- A011	Pay	56,094,000	68,931,000	68,900,000
011203- A011-1	Pay of Officers	(12,863,000)	(16,154,000)	(17,114,000)
011203- A011-2	Pay of Other Staff	(43,231,000)	(52,777,000)	(51,786,000)
011203- A012	Allowances	57,828,000	41,180,000	40,570,000
011203- A012-1	Regular Allowances	(52,228,000)	(35,003,000)	(34,370,000)
011203- A012-2	Other Allowances (Excluding TA)	(5,600,000)	(6,177,000)	(6,200,000)
011203- A03	Operating Expenses	30,359,000	30,295,000	43,431,000
011203- A032	Communications	1,030,000	1,094,000	1,034,000
011203- A033	Utilities	4,200,000	4,116,000	4,237,000
011203- A034	Occupancy Costs	19,100,000	19,100,000	31,541,000
011203- A038	Travel & Transportation	3,707,000	3,512,000	3,912,000
011203- A039	General	2,322,000	2,473,000	2,707,000
Total-	FIELD ORGANIZATION ABBOTTABAD	144,281,000	140,406,000	152,901,000
PR1311 REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR				
011203- A01	Employees Related Expenses	24,656,000	24,460,000	27,509,000
011203- A011	Pay	11,082,000	14,980,000	16,600,000
011203- A011-1	Pay of Officers	(5,682,000)	(7,935,000)	(8,912,000)
011203- A011-2	Pay of Other Staff	(5,400,000)	(7,045,000)	(7,688,000)
011203- A012	Allowances	13,574,000	9,480,000	10,909,000
011203- A012-1	Regular Allowances	(11,904,000)	(7,879,000)	(9,239,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,670,000)	(1,601,000)	(1,670,000)
011203- A03	Operating Expenses	35,535,000	33,942,000	37,853,000
011203- A032	Communications	425,000	386,000	441,000
011203- A033	Utilities	998,000	868,000	1,211,000
011203- A034	Occupancy Costs	5,371,000	5,371,000	7,509,000
011203- A038	Travel & Transportation	906,000	944,000	1,107,000
011203- A039	General	27,835,000	26,373,000	27,585,000
011203- A04	Employees Retirement Benefits	200,000	600,000	200,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011203- A041 Pension	200,000	600,000	200,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	200,000	1,200,000
011203- A09 Physical Assets	1,794,000		
011203- A096 Purchase of Plant and Machinery	1,157,000		
011203- A097 Purchase of Furniture and Fixture	637,000		
011203- A13 Repairs and Maintenance	868,000	1,198,000	950,000
011203- A130 Transport	262,000	248,000	290,000
011203- A131 Machinery and Equipment	475,000	790,000	510,000
011203- A132 Furniture and Fixture	131,000	160,000	150,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR	64,253,000	60,400,000	67,712,000
PR1312 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD			
011203- A01 Employees Related Expenses	4,058,000	2,607,000	3,650,000
011203- A011 Pay	1,414,000	1,578,000	2,304,000
011203- A011-1 Pay of Officers	(850,000)	(1,140,000)	(1,540,000)
011203- A011-2 Pay of Other Staff	(564,000)	(438,000)	(764,000)
011203- A012 Allowances	2,644,000	1,029,000	1,346,000
011203- A012-1 Regular Allowances	(2,104,000)	(701,000)	(996,000)
011203- A012-2 Other Allowances (Excluding TA)	(540,000)	(328,000)	(350,000)
011203- A03 Operating Expenses	650,000	613,000	652,000
011203- A032 Communications	8,000	8,000	8,000
011203- A033 Utilities	3,000		3,000
011203- A038 Travel & Transportation	618,000	584,000	618,000
011203- A039 General	21,000	21,000	23,000
011203- A04 Employees Retirement Benefits	20,000		20,000
011203- A041 Pension	20,000		20,000
011203- A09 Physical Assets	8,000		
011203- A096 Purchase of Plant and Machinery	8,000		
011203- A13 Repairs and Maintenance	8,000	8,000	8,000
011203- A131 Machinery and Equipment	8,000	8,000	8,000
Total- ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD	4,744,000	3,228,000	4,330,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR1313 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD			
011203- A01 Employees Related Expenses	6,671,000	6,759,000	6,167,000
011203- A011 Pay	3,556,000	4,972,000	4,010,000
011203- A011-1 Pay of Officers	(1,731,000)	(2,686,000)	(1,937,000)
011203- A011-2 Pay of Other Staff	(1,825,000)	(2,286,000)	(2,073,000)
011203- A012 Allowances	3,115,000	1,787,000	2,157,000
011203- A012-1 Regular Allowances	(2,700,000)	(1,226,000)	(1,727,000)
011203- A012-2 Other Allowances (Excluding TA)	(415,000)	(561,000)	(430,000)
011203- A03 Operating Expenses	144,000	235,000	149,000
011203- A032 Communications	45,000	47,000	46,000
011203- A038 Travel & Transportation	51,000	146,000	51,000
011203- A039 General	48,000	42,000	52,000
011203- A04 Employees Retirement Benefits	100,000	155,000	100,000
011203- A041 Pension	100,000	155,000	100,000
011203- A09 Physical Assets	31,000		
011203- A096 Purchase of Plant and Machinery	13,000		
011203- A097 Purchase of Furniture and Fixture	18,000		
011203- A13 Repairs and Maintenance	13,000	13,000	15,000
011203- A131 Machinery and Equipment	8,000	8,000	9,000
011203- A132 Furniture and Fixture	5,000	5,000	6,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD	6,959,000	7,162,000	6,431,000
PR1314 ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR			
011203- A01 Employees Related Expenses	16,428,000	16,796,000	18,463,000
011203- A011 Pay	7,790,000	10,483,000	11,225,000
011203- A011-1 Pay of Officers	(6,862,000)	(9,181,000)	(9,755,000)
011203- A011-2 Pay of Other Staff	(928,000)	(1,302,000)	(1,470,000)
011203- A012 Allowances	8,638,000	6,313,000	7,238,000
011203- A012-1 Regular Allowances	(7,573,000)	(5,333,000)	(6,038,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,065,000)	(980,000)	(1,200,000)
011203- A03 Operating Expenses	4,894,000	5,848,000	5,836,000
011203- A032 Communications	100,000	102,000	100,000
011203- A033 Utilities	3,000		11,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011203- A034	Occupancy Costs	2,089,000	2,089,000	2,575,000
011203- A038	Travel & Transportation	2,584,000	3,536,000	2,643,000
011203- A039	General	118,000	121,000	507,000
011203- A04	Employees Retirement Benefits	140,000	100,000	140,000
011203- A041	Pension	140,000	100,000	140,000
011203- A09	Physical Assets	96,000		
011203- A096	Purchase of Plant and Machinery	52,000		
011203- A097	Purchase of Furniture and Fixture	44,000		
011203- A13	Repairs and Maintenance	123,000	86,000	170,000
011203- A130	Transport	79,000	45,000	100,000
011203- A131	Machinery and Equipment	31,000	29,000	50,000
011203- A132	Furniture and Fixture	13,000	12,000	20,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE PESHAWAR	21,681,000	22,830,000	24,609,000
011203	Total- National Savings	458,737,000	447,665,000	498,881,000
0112	Total- Financial and Fiscal Affairs	458,737,000	447,665,000	498,881,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	458,737,000	447,665,000	498,881,000
01	Total- General Public Service	458,737,000	447,665,000	498,881,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	458,737,000	447,665,000	498,881,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011203	National Savings :			
KA3219 ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD				
011203- A01	Employees Related Expenses	9,562,000	11,409,000	12,888,000
011203- A011	Pay	4,400,000	7,488,000	8,211,000
011203- A011-1	Pay of Officers	(2,150,000)	(4,607,000)	(4,930,000)
011203- A011-2	Pay of Other Staff	(2,250,000)	(2,881,000)	(3,281,000)
011203- A012	Allowances	5,162,000	3,921,000	4,677,000
011203- A012-1	Regular Allowances	(4,432,000)	(3,199,000)	(3,927,000)
011203- A012-2	Other Allowances (Excluding TA)	(730,000)	(722,000)	(750,000)
011203- A03	Operating Expenses	2,328,000	1,484,000	2,097,000
011203- A032	Communications	88,000	83,000	87,000
011203- A038	Travel & Transportation	1,615,000	1,280,000	1,689,000
011203- A039	General	625,000	121,000	321,000
011203- A04	Employees Retirement Benefits	100,000	500,000	100,000
011203- A041	Pension	100,000	500,000	100,000
011203- A09	Physical Assets	87,000		
011203- A096	Purchase of Plant and Machinery	52,000		
011203- A097	Purchase of Furniture and Fixture	35,000		
011203- A13	Repairs and Maintenance	141,000	264,000	180,000
011203- A130	Transport	79,000	195,000	90,000
011203- A131	Machinery and Equipment	44,000	47,000	60,000
011203- A132	Furniture and Fixture	18,000	22,000	30,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE HYDERABAD	12,218,000	13,657,000	15,265,000
KA3220 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD				
011203- A01	Employees Related Expenses	4,295,000	5,317,000	5,614,000
011203- A011	Pay	2,075,000	3,246,000	3,530,000
011203- A011-1	Pay of Officers	(715,000)	(1,181,000)	(1,230,000)
011203- A011-2	Pay of Other Staff	(1,360,000)	(2,065,000)	(2,300,000)
011203- A012	Allowances	2,220,000	2,071,000	2,084,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011203- A012-1 Regular Allowances	(2,005,000)	(1,601,000)	(1,744,000)
011203- A012-2 Other Allowances (Excluding TA)	(215,000)	(470,000)	(340,000)
011203- A03 Operating Expenses	174,000	237,000	175,000
011203- A032 Communications	49,000	48,000	50,000
011203- A033 Utilities	4,000		
011203- A038 Travel & Transportation	77,000	145,000	77,000
011203- A039 General	44,000	44,000	48,000
011203- A04 Employees Retirement Benefits	5,000		5,000
011203- A041 Pension	5,000		5,000
011203- A09 Physical Assets	26,000		
011203- A096 Purchase of Plant and Machinery	18,000		
011203- A097 Purchase of Furniture and Fixture	8,000		
011203- A13 Repairs and Maintenance	14,000	16,000	25,000
011203- A131 Machinery and Equipment	7,000	8,000	15,000
011203- A132 Furniture and Fixture	7,000	8,000	10,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD	4,514,000	5,570,000	5,819,000
KA3221 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR			
011203- A01 Employees Related Expenses	4,699,000	4,784,000	5,328,000
011203- A011 Pay	2,081,000	2,905,000	3,020,000
011203- A011-1 Pay of Officers	(1,301,000)	(1,831,000)	(1,880,000)
011203- A011-2 Pay of Other Staff	(780,000)	(1,074,000)	(1,140,000)
011203- A012 Allowances	2,618,000	1,879,000	2,308,000
011203- A012-1 Regular Allowances	(2,238,000)	(1,574,000)	(1,948,000)
011203- A012-2 Other Allowances (Excluding TA)	(380,000)	(305,000)	(360,000)
011203- A03 Operating Expenses	1,389,000	1,052,000	1,214,000
011203- A038 Travel & Transportation	1,054,000	999,000	1,054,000
011203- A039 General	335,000	53,000	160,000
011203- A04 Employees Retirement Benefits	15,000		15,000
011203- A041 Pension	15,000		15,000
011203- A09 Physical Assets	16,000		
011203- A096 Purchase of Plant and Machinery	8,000		
011203- A097 Purchase of Furniture and Fixture	8,000		

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A13	Repairs and Maintenance	23,000	22,000	30,000
011203- A131	Machinery and Equipment	18,000	17,000	20,000
011203- A132	Furniture and Fixture	5,000	5,000	10,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR	6,142,000	5,858,000	6,587,000
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KA3222 FIELD ORGANISTION HYDERABAD				
011203- A01	Employees Related Expenses	92,976,000	99,880,000	102,383,000
011203- A011	Pay	43,735,000	62,308,000	63,720,000
011203- A011-1	Pay of Officers	(5,585,000)	(9,379,000)	(10,019,000)
011203- A011-2	Pay of Other Staff	(38,150,000)	(52,929,000)	(53,701,000)
011203- A012	Allowances	49,241,000	37,572,000	38,663,000
011203- A012-1	Regular Allowances	(44,641,000)	(31,804,000)	(32,695,000)
011203- A012-2	Other Allowances (Excluding TA)	(4,600,000)	(5,768,000)	(5,968,000)
011203- A03	Operating Expenses	28,657,000	28,135,000	30,045,000
011203- A032	Communications	593,000	633,000	610,000
011203- A033	Utilities	4,464,000	4,307,000	5,114,000
011203- A034	Occupancy Costs	20,129,000	20,129,000	20,200,000
011203- A038	Travel & Transportation	2,875,000	2,723,000	3,047,000
011203- A039	General	596,000	343,000	1,074,000
Total-	FIELD ORGANISTION HYDERABAD	121,633,000	128,015,000	132,428,000
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KA3223 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD				
011203- A01	Employees Related Expenses	22,946,000	27,903,000	30,338,000
011203- A011	Pay	10,265,000	15,958,000	17,041,000
011203- A011-1	Pay of Officers	(4,474,000)	(9,069,000)	(10,169,000)
011203- A011-2	Pay of Other Staff	(5,791,000)	(6,889,000)	(6,872,000)
011203- A012	Allowances	12,681,000	11,945,000	13,297,000
011203- A012-1	Regular Allowances	(11,351,000)	(10,330,000)	(11,602,000)
011203- A012-2	Other Allowances (Excluding TA)	(1,330,000)	(1,615,000)	(1,695,000)
011203- A03	Operating Expenses	37,443,000	35,825,000	40,219,000
011203- A032	Communications	322,000	321,000	331,000
011203- A033	Utilities	1,138,000	1,118,000	1,258,000
011203- A034	Occupancy Costs	2,852,000	2,852,000	3,050,000
011203- A038	Travel & Transportation	898,000	1,000,000	1,039,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A039	General	32,233,000	30,534,000	34,541,000
011203- A04	Employees Retirement Benefits	120,000		120,000
011203- A041	Pension	120,000		120,000
011203- A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052	Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09	Physical Assets	1,681,000		
011203- A096	Purchase of Plant and Machinery	595,000		
011203- A097	Purchase of Furniture and Fixture	1,086,000		
011203- A13	Repairs and Maintenance	765,000	925,000	910,000
011203- A130	Transport	240,000	307,000	260,000
011203- A131	Machinery and Equipment	306,000	370,000	400,000
011203- A132	Furniture and Fixture	219,000	248,000	250,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD	64,155,000	65,853,000	72,787,000
KA3224 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI				
011203- A01	Employees Related Expenses	2,463,000	2,324,000	3,190,000
011203- A011	Pay	975,000	1,484,000	1,930,000
011203- A011-1	Pay of Officers	(475,000)	(1,153,000)	(1,280,000)
011203- A011-2	Pay of Other Staff	(500,000)	(331,000)	(650,000)
011203- A012	Allowances	1,488,000	840,000	1,260,000
011203- A012-1	Regular Allowances	(1,188,000)	(610,000)	(990,000)
011203- A012-2	Other Allowances (Excluding TA)	(300,000)	(230,000)	(270,000)
011203- A03	Operating Expenses	1,286,000	1,124,000	1,668,000
011203- A032	Communications	61,000	52,000	62,000
011203- A033	Utilities	9,000	9,000	9,000
011203- A034	Occupancy Costs	748,000	748,000	1,250,000
011203- A038	Travel & Transportation	192,000	152,000	202,000
011203- A039	General	276,000	163,000	145,000
011203- A09	Physical Assets	46,000		
011203- A096	Purchase of Plant and Machinery	23,000		
011203- A097	Purchase of Furniture and Fixture	23,000		
011203- A13	Repairs and Maintenance	70,000	112,000	60,000
011203- A131	Machinery and Equipment	47,000	51,000	30,000
011203- A132	Furniture and Fixture	23,000	61,000	30,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI	3,865,000	3,560,000	4,918,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA3225 REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI			
011203- A01 Employees Related Expenses	37,136,000	38,473,000	41,490,000
011203- A011 Pay	16,117,000	22,687,000	24,932,000
011203- A011-1 Pay of Officers	(9,097,000)	(10,738,000)	(11,433,000)
011203- A011-2 Pay of Other Staff	(7,020,000)	(11,949,000)	(13,499,000)
011203- A012 Allowances	21,019,000	15,786,000	16,558,000
011203- A012-1 Regular Allowances	(17,549,000)	(11,269,000)	(12,958,000)
011203- A012-2 Other Allowances (Excluding TA)	(3,470,000)	(4,517,000)	(3,600,000)
011203- A03 Operating Expenses	74,588,000	75,859,000	94,108,000
011203- A032 Communications	457,000	3,279,000	3,382,000
011203- A033 Utilities	3,231,000	3,319,000	4,055,000
011203- A034 Occupancy Costs	16,203,000	16,203,000	20,898,000
011203- A038 Travel & Transportation	3,967,000	4,510,000	4,489,000
011203- A039 General	50,730,000	48,548,000	61,284,000
011203- A04 Employees Retirement Benefits	400,000	106,000	400,000
011203- A041 Pension	400,000	106,000	400,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	2,814,000		
011203- A096 Purchase of Plant and Machinery	1,285,000		
011203- A097 Purchase of Furniture and Fixture	1,529,000		
011203- A13 Repairs and Maintenance	1,923,000	2,608,000	2,190,000
011203- A130 Transport	568,000	770,000	610,000
011203- A131 Machinery and Equipment	961,000	1,385,000	1,100,000
011203- A132 Furniture and Fixture	394,000	453,000	480,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI	118,061,000	118,246,000	139,388,000
KA3226 FIELD ORGANIZATION SUKKUR			
011203- A01 Employees Related Expenses	98,833,000	108,277,000	109,460,000
011203- A011 Pay	48,925,000	70,458,000	70,476,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011203- A011-1 Pay of Officers	(7,980,000)	(13,092,000)	(13,696,000)
011203- A011-2 Pay of Other Staff	(40,945,000)	(57,366,000)	(56,780,000)
011203- A012 Allowances	49,908,000	37,819,000	38,984,000
011203- A012-1 Regular Allowances	(45,083,000)	(32,729,000)	(33,859,000)
011203- A012-2 Other Allowances (Excluding TA)	(4,825,000)	(5,090,000)	(5,125,000)
011203- A03 Operating Expenses	25,717,000	25,632,000	33,316,000
011203- A032 Communications	807,000	887,000	811,000
011203- A033 Utilities	4,820,000	4,578,000	7,727,000
011203- A034 Occupancy Costs	15,534,000	15,534,000	19,613,000
011203- A038 Travel & Transportation	3,188,000	3,083,000	3,379,000
011203- A039 General	1,368,000	1,550,000	1,786,000
Total- FIELD ORGANIZATION SUKKUR	124,550,000	133,909,000	142,776,000
KA3227 FIELD ORGANISATION KARACHI			
011203- A01 Employees Related Expenses	205,148,000	202,344,000	195,946,000
011203- A011 Pay	104,632,000	132,622,000	126,422,000
011203- A011-1 Pay of Officers	(24,908,000)	(38,014,000)	(31,870,000)
011203- A011-2 Pay of Other Staff	(79,724,000)	(94,608,000)	(94,552,000)
011203- A012 Allowances	100,516,000	69,722,000	69,524,000
011203- A012-1 Regular Allowances	(89,516,000)	(56,565,000)	(57,924,000)
011203- A012-2 Other Allowances (Excluding TA)	(11,000,000)	(13,157,000)	(11,600,000)
011203- A03 Operating Expenses	90,728,000	89,864,000	121,191,000
011203- A032 Communications	708,000	860,000	709,000
011203- A033 Utilities	13,026,000	12,558,000	21,520,000
011203- A034 Occupancy Costs	69,771,000	69,771,000	89,394,000
011203- A038 Travel & Transportation	4,647,000	4,029,000	4,939,000
011203- A039 General	2,576,000	2,646,000	4,629,000
Total- FIELD ORGANISATION KARACHI	295,876,000	292,208,000	317,137,000
KA3228 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR			
011203- A01 Employees Related Expenses	19,469,000	23,449,000	26,839,000
011203- A011 Pay	8,959,000	14,618,000	16,433,000
011203- A011-1 Pay of Officers	(3,824,000)	(7,467,000)	(8,100,000)
011203- A011-2 Pay of Other Staff	(5,135,000)	(7,151,000)	(8,333,000)
011203- A012 Allowances	10,510,000	8,831,000	10,406,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011203- A012-1 Regular Allowances	(9,110,000)	(7,162,000)	(8,726,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,400,000)	(1,669,000)	(1,680,000)
011203- A03 Operating Expenses	22,440,000	21,127,000	34,368,000
011203- A032 Communications	411,000	525,000	413,000
011203- A033 Utilities	1,168,000	1,107,000	1,785,000
011203- A034 Occupancy Costs	3,740,000	2,964,000	3,964,000
011203- A038 Travel & Transportation	1,032,000	1,215,000	1,336,000
011203- A039 General	16,089,000	15,316,000	26,870,000
011203- A04 Employees Retirement Benefits	100,000		100,000
011203- A041 Pension	100,000		100,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	2,003,000		
011203- A096 Purchase of Plant and Machinery	874,000		
011203- A097 Purchase of Furniture and Fixture	1,129,000		
011203- A13 Repairs and Maintenance	867,000	961,000	970,000
011203- A130 Transport	168,000	199,000	200,000
011203- A131 Machinery and Equipment	437,000	514,000	480,000
011203- A132 Furniture and Fixture	262,000	248,000	290,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR	46,079,000	46,737,000	63,477,000

KA3230 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR

011203- A01 Employees Related Expenses	3,807,000	3,129,000	3,752,000
011203- A011 Pay	1,755,000	1,984,000	2,083,000
011203- A011-1 Pay of Officers	(776,000)	(1,000,000)	(1,124,000)
011203- A011-2 Pay of Other Staff	(979,000)	(984,000)	(959,000)
011203- A012 Allowances	2,052,000	1,145,000	1,669,000
011203- A012-1 Regular Allowances	(1,777,000)	(1,063,000)	(1,429,000)
011203- A012-2 Other Allowances (Excluding TA)	(275,000)	(82,000)	(240,000)
011203- A03 Operating Expenses	212,000	203,000	218,000
011203- A032 Communications	38,000	38,000	38,000
011203- A033 Utilities	4,000	4,000	4,000
011203- A038 Travel & Transportation	123,000	117,000	126,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011203- A039 General	47,000	44,000	50,000
011203- A09 Physical Assets	26,000		
011203- A096 Purchase of Plant and Machinery	18,000		
011203- A097 Purchase of Furniture and Fixture	8,000		
011203- A13 Repairs and Maintenance	24,000	23,000	30,000
011203- A131 Machinery and Equipment	16,000	15,000	20,000
011203- A132 Furniture and Fixture	8,000	8,000	10,000
Total- REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR	4,069,000	3,355,000	4,000,000
KA9634 ZONAL INSPECTION AND AUDIT OFFICE KARACHI			
011203- A01 Employees Related Expenses	28,822,000	23,691,000	27,201,000
011203- A011 Pay	13,608,000	15,667,000	17,406,000
011203- A011-1 Pay of Officers	(10,608,000)	(12,139,000)	(12,940,000)
011203- A011-2 Pay of Other Staff	(3,000,000)	(3,528,000)	(4,466,000)
011203- A012 Allowances	15,214,000	8,024,000	9,795,000
011203- A012-1 Regular Allowances	(13,014,000)	(6,399,000)	(7,895,000)
011203- A012-2 Other Allowances (Excluding TA)	(2,200,000)	(1,625,000)	(1,900,000)
011203- A03 Operating Expenses	5,536,000	5,329,000	6,468,000
011203- A032 Communications	101,000	78,000	102,000
011203- A033 Utilities	14,000	13,000	14,000
011203- A034 Occupancy Costs	4,114,000	4,114,000	5,000,000
011203- A038 Travel & Transportation	986,000	921,000	1,069,000
011203- A039 General	321,000	203,000	283,000
011203- A04 Employees Retirement Benefits	10,000	57,000	100,000
011203- A041 Pension	10,000	57,000	100,000
011203- A09 Physical Assets	46,000		
011203- A096 Purchase of Plant and Machinery	23,000		
011203- A097 Purchase of Furniture and Fixture	23,000		
011203- A13 Repairs and Maintenance	256,000	213,000	275,000
011203- A130 Transport	140,000	133,000	150,000
011203- A131 Machinery and Equipment	93,000	68,000	100,000
011203- A132 Furniture and Fixture	23,000	12,000	25,000
Total- ZONAL INSPECTION AND AUDIT OFFICE KARACHI	34,670,000	29,290,000	34,044,000
011203 Total- National Savings	835,832,000	846,258,000	938,626,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206 Accounting services :				
KA0091 FEDERAL TREASURY OFFICE KARACHI				
011206- A01	Employees Related Expenses	50,175,000	50,175,000	47,480,000
011206- A011	Pay	21,410,000	21,410,000	26,410,000
011206- A011-1	Pay of Officers	(3,360,000)	(3,360,000)	(7,245,000)
011206- A011-2	Pay of Other Staff	(18,050,000)	(18,050,000)	(19,165,000)
011206- A012	Allowances	28,765,000	28,765,000	21,070,000
011206- A012-1	Regular Allowances	(24,865,000)	(24,865,000)	(16,370,000)
011206- A012-2	Other Allowances (Excluding TA)	(3,900,000)	(3,900,000)	(4,700,000)
011206- A03	Operating Expenses	25,645,000	23,828,000	42,430,000
011206- A032	Communications	272,000	559,000	360,000
011206- A033	Utilities	1,917,000	2,021,000	3,900,000
011206- A034	Occupancy Costs	20,570,000	18,257,000	25,000,000
011206- A038	Travel & Transportation	1,149,000	1,342,000	2,410,000
011206- A039	General	1,737,000	1,649,000	10,760,000
011206- A04	Employees Retirement Benefits	3,700,000	4,050,000	6,200,000
011206- A041	Pension	3,700,000	4,050,000	6,200,000
011206- A05	Grants, Subsidies and Write off Loans	8,720,000	8,284,000	12,202,000
011206- A052	Grants Domestic	8,720,000	8,284,000	12,202,000
011206- A09	Physical Assets	2,028,000	1,926,000	15,000,000
011206- A092	Computer Equipment	654,000	621,000	3,000,000
011206- A095	Purchase of Transport	234,000	222,000	5,000,000
011206- A096	Purchase of Plant and Machinery	701,000	666,000	5,500,000
011206- A097	Purchase of Furniture and Fixture	439,000	417,000	1,500,000
011206- A13	Repairs and Maintenance	751,000	713,000	3,900,000
011206- A130	Transport			1,000,000
011206- A131	Machinery and Equipment	280,000	266,000	900,000
011206- A132	Furniture and Fixture	93,000	88,000	500,000
011206- A137	Computer Equipment	378,000	359,000	1,500,000
Total-	FEDERAL TREASURY OFFICE KARACHI	91,019,000	88,976,000	127,212,000
011206	Total- Accounting services	91,019,000	88,976,000	127,212,000
0112	Total- Financial and Fiscal Affairs	926,851,000	935,234,000	1,065,838,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	926,851,000	935,234,000	1,065,838,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
KA3229	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI			
019101- A01	Employees Related Expenses	4,402,000	3,646,000	4,256,000
019101- A011	Pay	1,775,000	2,033,000	2,200,000
019101- A011-1	Pay of Officers	(800,000)	(1,183,000)	(1,225,000)
019101- A011-2	Pay of Other Staff	(975,000)	(850,000)	(975,000)
019101- A012	Allowances	2,627,000	1,613,000	2,056,000
019101- A012-1	Regular Allowances	(1,812,000)	(905,000)	(1,056,000)
019101- A012-2	Other Allowances (Excluding TA)	(815,000)	(708,000)	(1,000,000)
019101- A03	Operating Expenses	6,478,000	4,884,000	7,440,000
019101- A032	Communications	84,000	47,000	90,000
019101- A033	Utilities	547,000	529,000	1,150,000
019101- A034	Occupancy Costs	5,414,000	4,002,000	5,685,000
019101- A038	Travel & Transportation	178,000	62,000	200,000
019101- A039	General	255,000	244,000	315,000
019101- A04	Employees Retirement Benefits	10,000		20,000
019101- A041	Pension	10,000		20,000
019101- A09	Physical Assets	327,000		
019101- A096	Purchase of Plant and Machinery	187,000		
019101- A097	Purchase of Furniture and Fixture	140,000		
019101- A13	Repairs and Maintenance	141,000	89,000	280,000
019101- A130	Transport	47,000		100,000
019101- A131	Machinery and Equipment	75,000	71,000	150,000
019101- A132	Furniture and Fixture	19,000	18,000	30,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS KARACHI	11,358,000	8,619,000	11,996,000
019101	Total- Administrative Training	11,358,000	8,619,000	11,996,000
0191	Total- Gen Public Service Not Elsewhere Defined	11,358,000	8,619,000	11,996,000
019	Total- General Public Service Not Elsewhere Defined	11,358,000	8,619,000	11,996,000
01	Total- General Public Service	938,209,000	943,853,000	1,077,834,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	938,209,000	943,853,000	1,077,834,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011203	National Savings :			
QA0687 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA				
011203- A01	Employees Related Expenses	3,535,000	4,357,000	4,655,000
011203- A011	Pay	1,833,000	2,783,000	3,024,000
011203- A011-1	Pay of Officers	(1,448,000)	(2,344,000)	(2,395,000)
011203- A011-2	Pay of Other Staff	(385,000)	(439,000)	(629,000)
011203- A012	Allowances	1,702,000	1,574,000	1,631,000
011203- A012-1	Regular Allowances	(1,437,000)	(1,210,000)	(1,271,000)
011203- A012-2	Other Allowances (Excluding TA)	(265,000)	(364,000)	(360,000)
011203- A03	Operating Expenses	911,000	926,000	1,926,000
011203- A032	Communications	5,000	4,000	5,000
011203- A034	Occupancy Costs	743,000	743,000	1,734,000
011203- A038	Travel & Transportation	131,000	164,000	150,000
011203- A039	General	32,000	15,000	37,000
011203- A04	Employees Retirement Benefits	10,000	9,000	10,000
011203- A041	Pension	10,000	9,000	10,000
011203- A09	Physical Assets	13,000		
011203- A096	Purchase of Plant and Machinery	8,000		
011203- A097	Purchase of Furniture and Fixture	5,000		
011203- A13	Repairs and Maintenance	12,000	12,000	20,000
011203- A131	Machinery and Equipment	7,000	7,000	10,000
011203- A132	Furniture and Fixture	5,000	5,000	10,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE QUETTA	4,481,000	5,304,000	6,611,000
QA0688 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA				
011203- A01	Employees Related Expenses	23,744,000	19,196,000	22,567,000
011203- A011	Pay	9,741,000	12,526,000	14,028,000
011203- A011-1	Pay of Officers	(5,509,000)	(6,674,000)	(7,374,000)
011203- A011-2	Pay of Other Staff	(4,232,000)	(5,852,000)	(6,654,000)
011203- A012	Allowances	14,003,000	6,670,000	8,539,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011203- A012-1 Regular Allowances	(12,493,000)	(5,108,000)	(6,677,000)
011203- A012-2 Other Allowances (Excluding TA)	(1,510,000)	(1,562,000)	(1,862,000)
011203- A03 Operating Expenses	30,094,000	28,169,000	34,729,000
011203- A032 Communications	427,000	387,000	410,000
011203- A033 Utilities	1,465,000	1,619,000	1,806,000
011203- A034 Occupancy Costs	7,048,000	7,048,000	9,590,000
011203- A038 Travel & Transportation	955,000	1,293,000	1,352,000
011203- A039 General	20,199,000	17,822,000	21,571,000
011203- A04 Employees Retirement Benefits	100,000		100,000
011203- A041 Pension	100,000		100,000
011203- A05 Grants, Subsidies and Write off Loans	1,200,000	1,200,000	1,200,000
011203- A052 Grants Domestic	1,200,000	1,200,000	1,200,000
011203- A09 Physical Assets	1,751,000		
011203- A096 Purchase of Plant and Machinery	595,000		
011203- A097 Purchase of Furniture and Fixture	1,156,000		
011203- A13 Repairs and Maintenance	563,000	872,000	625,000
011203- A130 Transport	196,000	330,000	210,000
011203- A131 Machinery and Equipment	262,000	354,000	300,000
011203- A132 Furniture and Fixture	105,000	188,000	115,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA	57,452,000	49,437,000	59,221,000
QA0689 FIELD ORGANISATION QUETTA			
011203- A01 Employees Related Expenses	55,470,000	54,674,000	55,569,000
011203- A011 Pay	27,220,000	35,138,000	34,769,000
011203- A011-1 Pay of Officers	(4,472,000)	(9,582,000)	(10,082,000)
011203- A011-2 Pay of Other Staff	(22,748,000)	(25,556,000)	(24,687,000)
011203- A012 Allowances	28,250,000	19,536,000	20,800,000
011203- A012-1 Regular Allowances	(25,152,000)	(15,986,000)	(17,102,000)
011203- A012-2 Other Allowances (Excluding TA)	(3,098,000)	(3,550,000)	(3,698,000)
011203- A03 Operating Expenses	19,030,000	19,207,000	26,447,000
011203- A032 Communications	446,000	387,000	361,000
011203- A033 Utilities	1,834,000	1,966,000	2,325,000
011203- A034 Occupancy Costs	13,646,000	13,646,000	19,928,000

NO. 042.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011203- A038	Travel & Transportation	1,802,000	1,773,000	1,900,000
011203- A039	General	1,302,000	1,435,000	1,933,000
Total- FIELD ORGANISATION QUETTA		74,500,000	73,881,000	82,016,000
QA0690 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA				
011203- A01	Employees Related Expenses	4,108,000	2,628,000	2,851,000
011203- A011	Pay	2,550,000	1,727,000	1,793,000
011203- A011-1	Pay of Officers	(1,984,000)	(812,000)	(849,000)
011203- A011-2	Pay of Other Staff	(566,000)	(915,000)	(944,000)
011203- A012	Allowances	1,558,000	901,000	1,058,000
011203- A012-1	Regular Allowances	(1,293,000)	(753,000)	(793,000)
011203- A012-2	Other Allowances (Excluding TA)	(265,000)	(148,000)	(265,000)
011203- A03	Operating Expenses	998,000	969,000	1,294,000
011203- A032	Communications	53,000	58,000	55,000
011203- A033	Utilities	2,000	2,000	2,000
011203- A034	Occupancy Costs	847,000	847,000	1,130,000
011203- A038	Travel & Transportation	53,000	12,000	60,000
011203- A039	General	43,000	50,000	47,000
011203- A04	Employees Retirement Benefits	10,000		10,000
011203- A041	Pension	10,000		10,000
011203- A09	Physical Assets	16,000		
011203- A096	Purchase of Plant and Machinery	8,000		
011203- A097	Purchase of Furniture and Fixture	8,000		
011203- A13	Repairs and Maintenance	16,000	24,000	30,000
011203- A131	Machinery and Equipment	8,000	16,000	15,000
011203- A132	Furniture and Fixture	8,000	8,000	15,000
Total- REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA		5,148,000	3,621,000	4,185,000
011203	Total- National Savings	141,581,000	132,243,000	152,033,000
0112	Total- Financial and Fiscal Affairs	141,581,000	132,243,000	152,033,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	141,581,000	132,243,000	152,033,000
01	Total- General Public Service	141,581,000	132,243,000	152,033,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		141,581,000	132,243,000	152,033,000
TOTAL - DEMAND		5,468,312,000	5,332,311,000	6,185,344,000

NO. 043.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 043

(FC21C42)

CONTROLLER GENERAL OF ACCOUNTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CONTROLLER GENERAL OF ACCOUNTS**.

Voted **Rs. 11,878,965,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,496,757,000	9,338,292,000	11,878,965,000
Total	9,496,757,000	9,338,292,000	11,878,965,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	6,327,061,000	6,326,562,000	7,346,061,000
A011 Pay	2,817,388,000	3,855,714,000	3,868,245,000
A011-1 Pay of Officers	(2,458,597,000)	(3,394,474,000)	(3,385,765,000)
A011-2 Pay of Other Staff	(358,791,000)	(461,240,000)	(482,480,000)
A012 Allowances	3,509,673,000	2,470,848,000	3,477,816,000
A012-1 Regular Allowances	(3,023,998,000)	(1,984,775,000)	(2,943,289,000)
A012-2 Other Allowances (Excluding TA)	(485,675,000)	(486,073,000)	(534,527,000)
A03 Operating Expenses	1,909,945,000	1,636,830,000	2,356,536,000
A04 Employees Retirement Benefits	315,441,000	287,653,000	423,391,000
A05 Grants, Subsidies and Write off Loans	176,037,000	176,038,000	412,064,000
A09 Physical Assets	717,149,000	862,402,000	1,217,724,000
A13 Repairs and Maintenance	51,124,000	48,807,000	123,189,000
Total	9,496,757,000	9,338,292,000	11,878,965,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
IB0488	SAP SYSTEM EXPENDITURE OF FABS		
011206- A03	Operating Expenses	24,000,000	33,176,000
011206- A039	General	24,000,000	33,176,000
011206- A09	Physical Assets	654,500,000	1,208,724,000
011206- A092	Computer Equipment	654,500,000	1,208,724,000
Total- SAP SYSTEM EXPENDITURE OF FABS	654,500,000	871,130,000	1,241,900,000
IB3520	CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD		
011206- A01	Employees Related Expenses	51,133,000	42,450,000
011206- A011	Pay	28,473,000	26,196,000
011206- A011-1	Pay of Officers	(28,473,000)	(26,196,000)
011206- A012	Allowances	22,660,000	16,254,000
011206- A012-1	Regular Allowances	(21,660,000)	(13,395,000)
011206- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(2,859,000)
011206- A03	Operating Expenses	15,164,000	24,462,000
011206- A032	Communications	42,000	220,000
011206- A033	Utilities	5,000	20,000
011206- A034	Occupancy Costs	10,285,000	10,287,000
011206- A038	Travel & Transportation	3,580,000	11,900,000
011206- A039	General	1,252,000	2,035,000
011206- A04	Employees Retirement Benefits	2,100,000	2,118,000
011206- A041	Pension	2,100,000	2,118,000
011206- A05	Grants, Subsidies and Write off Loans		10,400,000
011206- A052	Grants Domestic		10,400,000
011206- A09	Physical Assets	1,681,000	9,000,000
011206- A092	Computer Equipment	747,000	2,500,000
011206- A095	Purchase of Transport		2,500,000
011206- A096	Purchase of Plant and Machinery	467,000	2,000,000
011206- A097	Purchase of Furniture and Fixture	467,000	2,000,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A13	Repairs and Maintenance	445,000	445,000	1,210,000
011206- A130	Transport	165,000	165,000	400,000
011206- A131	Machinery and Equipment	93,000	93,000	200,000
011206- A132	Furniture and Fixture	93,000	93,000	200,000
011206- A137	Computer Equipment	94,000	94,000	410,000
Total-	CHIEF ACCOUNTS OFFICER PAK POST ISLAMABAD	70,523,000	74,676,000	89,640,000
IB5159 EXPENDITURE OF SAP CONNECTIVITY				
011206- A03	Operating Expenses	280,500,000	1,043,000	
011206- A032	Communications	280,500,000	1,043,000	
Total-	EXPENDITURE OF SAP CONNECTIVITY	280,500,000	1,043,000	
IB9250 PAY AND ALLOWANCES (CONTROLLER GENERAL OF ACCOUNTS)				
011206- A01	Employees Related Expenses			835,510,000
011206- A012	Allowances			835,510,000
011206- A012-1	Regular Allowances			(835,510,000)
Total-	PAY AND ALLOWANCES (CONTROLLER GENERAL OF ACCOUNTS)			835,510,000
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD				
011206- A01	Employees Related Expenses	470,435,000	220,895,000	529,434,000
011206- A011	Pay	85,112,000	107,378,000	103,986,000
011206- A011-1	Pay of Officers	(71,107,000)	(90,873,000)	(85,976,000)
011206- A011-2	Pay of Other Staff	(14,005,000)	(16,505,000)	(18,010,000)
011206- A012	Allowances	385,323,000	113,517,000	425,448,000
011206- A012-1	Regular Allowances	(85,223,000)	(62,056,000)	(56,448,000)
011206- A012-2	Other Allowances (Excluding TA)	(300,100,000)	(51,461,000)	(369,000,000)
011206- A03	Operating Expenses	260,418,000	261,035,000	339,688,000
011206- A032	Communications	2,811,000	3,040,000	3,250,000
011206- A033	Utilities	3,295,000	12,647,000	2,752,000
011206- A034	Occupancy Costs	116,323,000	127,447,000	152,060,000
011206- A036	Motor Vehicles	186,000	186,000	143,000
011206- A038	Travel & Transportation	64,467,000	51,085,000	59,292,000
011206- A039	General	73,336,000	66,630,000	122,191,000
011206- A04	Employees Retirement Benefits	80,100,000	63,278,000	122,100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011206- A041 Pension	80,100,000	63,278,000	122,100,000
011206- A05 Grants, Subsidies and Write off Loans	140,000,000	6,146,000	315,000,000
011206- A052 Grants Domestic	140,000,000	6,146,000	315,000,000
011206- A09 Physical Assets	8,904,000	21,000	
011206- A092 Computer Equipment	4,230,000	21,000	
011206- A096 Purchase of Plant and Machinery	2,337,000		
011206- A097 Purchase of Furniture and Fixture	2,337,000		
011206- A13 Repairs and Maintenance	6,332,000	4,149,000	5,432,000
011206- A130 Transport	2,805,000	1,555,000	1,804,000
011206- A131 Machinery and Equipment	935,000	1,101,000	1,000,000
011206- A132 Furniture and Fixture	935,000	817,000	1,028,000
011206- A133 Buildings and Structure	654,000	169,000	500,000
011206- A137 Computer Equipment	1,003,000	507,000	900,000
011206- A138 General			200,000
Total- CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD	966,189,000	555,524,000	1,311,654,000

ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)

011206- A01 Employees Related Expenses	140,000,000	141,706,000	121,330,000
011206- A011 Pay	115,952,000	122,113,000	108,880,000
011206- A011-1 Pay of Officers	(110,306,000)	(115,445,000)	(102,342,000)
011206- A011-2 Pay of Other Staff	(5,646,000)	(6,668,000)	(6,538,000)
011206- A012 Allowances	24,048,000	19,593,000	12,450,000
011206- A012-1 Regular Allowances	(21,748,000)	(15,586,000)	(11,450,000)
011206- A012-2 Other Allowances (Excluding TA)	(2,300,000)	(4,007,000)	(1,000,000)
011206- A03 Operating Expenses	125,604,000	137,350,000	180,611,000
011206- A032 Communications	45,793,000	45,748,000	54,085,000
011206- A033 Utilities	6,638,000	14,619,000	9,802,000
011206- A034 Occupancy Costs	5,610,000	5,610,000	8,000,000
011206- A038 Travel & Transportation	3,767,000	4,197,000	5,630,000
011206- A039 General	63,796,000	67,176,000	103,094,000
011206- A04 Employees Retirement Benefits	150,000	143,000	200,000
011206- A041 Pension	150,000	143,000	200,000
011206- A09 Physical Assets	7,759,000	2,043,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A092	Computer Equipment	2,150,000	2,043,000	
011206- A096	Purchase of Plant and Machinery	5,142,000		
011206- A097	Purchase of Furniture and Fixture	467,000		
011206- A13	Repairs and Maintenance	4,048,000	7,115,000	11,873,000
011206- A130	Transport	935,000	888,000	1,028,000
011206- A131	Machinery and Equipment	1,683,000	4,425,000	9,000,000
011206- A132	Furniture and Fixture	327,000	754,000	425,000
011206- A133	Buildings and Structure	140,000	133,000	168,000
011206- A137	Computer Equipment	963,000	915,000	1,252,000
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)	277,561,000	288,357,000	314,014,000
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ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD				
011206- A01	Employees Related Expenses	657,379,000	675,783,000	587,616,000
011206- A011	Pay	298,689,000	388,008,000	368,408,000
011206- A011-1	Pay of Officers	(264,399,000)	(348,270,000)	(327,547,000)
011206- A011-2	Pay of Other Staff	(34,290,000)	(39,738,000)	(40,861,000)
011206- A012	Allowances	358,690,000	287,775,000	219,208,000
011206- A012-1	Regular Allowances	(313,890,000)	(217,854,000)	(182,673,000)
011206- A012-2	Other Allowances (Excluding TA)	(44,800,000)	(69,921,000)	(36,535,000)
011206- A03	Operating Expenses	191,193,000	189,958,000	266,182,000
011206- A032	Communications	3,382,000	3,356,000	4,080,000
011206- A033	Utilities	25,230,000	27,563,000	35,475,000
011206- A034	Occupancy Costs	104,810,000	104,808,000	152,050,000
011206- A038	Travel & Transportation	16,390,000	18,851,000	22,035,000
011206- A039	General	41,381,000	35,380,000	52,542,000
011206- A04	Employees Retirement Benefits	23,000,000	21,600,000	25,000,000
011206- A041	Pension	23,000,000	21,600,000	25,000,000
011206- A05	Grants, Subsidies and Write off Loans	8,530,000	12,929,000	11,000,000
011206- A052	Grants Domestic	8,530,000	12,929,000	11,000,000
011206- A09	Physical Assets	10,721,000	3,423,000	
011206- A092	Computer Equipment	4,815,000	3,423,000	
011206- A096	Purchase of Plant and Machinery	2,965,000		

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A097	Purchase of Furniture and Fixture	2,941,000		
011206- A13	Repairs and Maintenance	3,319,000	3,723,000	8,850,000
011206- A130	Transport	1,402,000	1,664,000	3,000,000
011206- A131	Machinery and Equipment	1,076,000	1,260,000	3,000,000
011206- A132	Furniture and Fixture	280,000	266,000	1,500,000
011206- A133	Buildings and Structure	47,000	45,000	350,000
011206- A137	Computer Equipment	421,000	325,000	700,000
011206- A138	General	93,000	163,000	300,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD	894,142,000	907,416,000	898,648,000
ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD				
011206- A01	Employees Related Expenses	57,119,000	59,276,000	45,980,000
011206- A011	Pay	27,368,000	36,296,000	29,493,000
011206- A011-1	Pay of Officers	(24,473,000)	(32,623,000)	(25,823,000)
011206- A011-2	Pay of Other Staff	(2,895,000)	(3,673,000)	(3,670,000)
011206- A012	Allowances	29,751,000	22,980,000	16,487,000
011206- A012-1	Regular Allowances	(29,298,000)	(20,369,000)	(15,987,000)
011206- A012-2	Other Allowances (Excluding TA)	(453,000)	(2,611,000)	(500,000)
011206- A03	Operating Expenses	20,403,000	19,768,000	26,200,000
011206- A032	Communications	550,000	550,000	930,000
011206- A034	Occupancy Costs	14,025,000	13,752,000	15,000,000
011206- A038	Travel & Transportation	3,444,000	3,436,000	5,800,000
011206- A039	General	2,384,000	2,030,000	4,470,000
011206- A04	Employees Retirement Benefits	3,043,000	3,043,000	3,900,000
011206- A041	Pension	3,043,000	3,043,000	3,900,000
011206- A05	Grants, Subsidies and Write off Loans		2,600,000	
011206- A052	Grants Domestic		2,600,000	
011206- A09	Physical Assets	1,421,000	664,000	
011206- A092	Computer Equipment	673,000	664,000	
011206- A096	Purchase of Plant and Machinery	374,000		
011206- A097	Purchase of Furniture and Fixture	374,000		
011206- A13	Repairs and Maintenance	366,000	366,000	560,000
011206- A130	Transport	93,000	93,000	150,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A131	Machinery and Equipment	93,000	93,000	150,000
011206- A132	Furniture and Fixture	47,000	47,000	100,000
011206- A137	Computer Equipment	133,000	133,000	160,000
Total-	DIRECTORATE OF BUDGET AND ACCOUNTS PAK PWD ISLAMABAD	82,352,000	85,717,000	76,640,000
011206	Total- Accounting services	3,225,767,000	2,783,863,000	4,768,006,000
0112	Total- Financial and Fiscal Affairs	3,225,767,000	2,783,863,000	4,768,006,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,225,767,000	2,783,863,000	4,768,006,000
01	Total- General Public Service	3,225,767,000	2,783,863,000	4,768,006,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,225,767,000	2,783,863,000	4,768,006,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
AK0001	AG (PB) - DAO ATTOCK		
011206- A01	Employees Related Expenses	16,573,000	13,544,000
011206- A011	Pay	7,765,000	11,768,000
011206- A011-1	Pay of Officers	(7,101,000)	(10,729,000)
011206- A011-2	Pay of Other Staff	(664,000)	(1,039,000)
011206- A012	Allowances	8,808,000	6,895,000
011206- A012-1	Regular Allowances	(8,808,000)	(6,895,000)
011206- A012-2	Other Allowances (Excluding TA)		(476,000)
011206- A03	Operating Expenses		14,000
011206- A038	Travel & Transportation		14,000
011206- A04	Employees Retirement Benefits		701,000
011206- A041	Pension		701,000
Total- AG (PB) - DAO ATTOCK	16,573,000	14,259,000	18,663,000
BH0001	AG (PB) - DAO BAHAWALNAGAR		
011206- A01	Employees Related Expenses	18,326,000	14,808,000
011206- A011	Pay	8,361,000	13,771,000
011206- A011-1	Pay of Officers	(6,646,000)	(11,353,000)
011206- A011-2	Pay of Other Staff	(1,715,000)	(2,418,000)
011206- A012	Allowances	9,965,000	8,219,000
011206- A012-1	Regular Allowances	(9,965,000)	(8,219,000)
011206- A012-2	Other Allowances (Excluding TA)		(294,000)
011206- A03	Operating Expenses		62,000
011206- A038	Travel & Transportation		62,000
Total- AG (PB) - DAO BAHAWALNAGAR	18,326,000	14,870,000	21,990,000
BK0001	AG (PB) - DAO BHAKKAR		
011206- A01	Employees Related Expenses	11,738,000	12,147,000
011206- A011	Pay	5,306,000	7,293,000
011206- A011-1	Pay of Officers	(4,594,000)	(6,188,000)
011206- A011-2	Pay of Other Staff	(712,000)	(1,105,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A012 Allowances	6,432,000	4,317,000	4,854,000
011206- A012-1 Regular Allowances	(6,432,000)	(4,004,000)	(4,854,000)
011206- A012-2 Other Allowances (Excluding TA)		(313,000)	
011206- A03 Operating Expenses		138,000	
011206- A038 Travel & Transportation		138,000	
011206- A04 Employees Retirement Benefits		1,044,000	
011206- A041 Pension		1,044,000	
Total- AG (PB) - DAO BHAKKAR	11,738,000	10,805,000	12,147,000
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR			
011206- A01 Employees Related Expenses	37,845,000	31,057,000	38,134,000
011206- A011 Pay	16,945,000	16,945,000	23,572,000
011206- A011-1 Pay of Officers	(16,233,000)	(16,233,000)	(22,451,000)
011206- A011-2 Pay of Other Staff	(712,000)	(712,000)	(1,121,000)
011206- A012 Allowances	20,900,000	14,112,000	14,562,000
011206- A012-1 Regular Allowances	(20,900,000)	(13,204,000)	(14,562,000)
011206- A012-2 Other Allowances (Excluding TA)		(908,000)	
011206- A03 Operating Expenses		13,000	
011206- A038 Travel & Transportation		13,000	
011206- A04 Employees Retirement Benefits		1,042,000	
011206- A041 Pension		1,042,000	
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR	37,845,000	32,112,000	38,134,000
CH0001 AG (PB) - DAO CHAKWAL			
011206- A01 Employees Related Expenses	12,945,000	10,490,000	11,608,000
011206- A011 Pay	6,083,000	6,083,000	7,173,000
011206- A011-1 Pay of Officers	(5,816,000)	(5,816,000)	(7,002,000)
011206- A011-2 Pay of Other Staff	(267,000)	(267,000)	(171,000)
011206- A012 Allowances	6,862,000	4,407,000	4,435,000
011206- A012-1 Regular Allowances	(6,862,000)	(4,099,000)	(4,435,000)
011206- A012-2 Other Allowances (Excluding TA)		(308,000)	
011206- A03 Operating Expenses		239,000	
011206- A038 Travel & Transportation		239,000	
011206- A04 Employees Retirement Benefits		879,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A041	Pension		879,000	
011206- A05	Grants, Subsidies and Write off Loans		1,500,000	
011206- A052	Grants Domestic		1,500,000	
Total- AG (PB) - DAO CHAKWAL		12,945,000	13,108,000	11,608,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT				
011206- A01	Employees Related Expenses	10,953,000	8,965,000	9,031,000
011206- A011	Pay	5,131,000	5,131,000	5,384,000
011206- A011-1	Pay of Officers	(4,817,000)	(4,817,000)	(4,887,000)
011206- A011-2	Pay of Other Staff	(314,000)	(314,000)	(497,000)
011206- A012	Allowances	5,822,000	3,834,000	3,647,000
011206- A012-1	Regular Allowances	(5,822,000)	(3,592,000)	(3,647,000)
011206- A012-2	Other Allowances (Excluding TA)		(242,000)	
011206- A03	Operating Expenses		115,000	
011206- A038	Travel & Transportation		115,000	
Total- DISTRICT ACCOUNT OFFICER CHINIOT		10,953,000	9,080,000	9,031,000
DG0001 AG (PB) - DAO DERA GHAZI KHAN				
011206- A01	Employees Related Expenses	26,160,000	21,512,000	23,924,000
011206- A011	Pay	11,756,000	11,756,000	14,564,000
011206- A011-1	Pay of Officers	(11,016,000)	(11,016,000)	(13,498,000)
011206- A011-2	Pay of Other Staff	(740,000)	(740,000)	(1,066,000)
011206- A012	Allowances	14,404,000	9,756,000	9,360,000
011206- A012-1	Regular Allowances	(14,404,000)	(9,173,000)	(9,360,000)
011206- A012-2	Other Allowances (Excluding TA)		(583,000)	
011206- A03	Operating Expenses		50,000	
011206- A038	Travel & Transportation		50,000	
011206- A04	Employees Retirement Benefits		1,280,000	
011206- A041	Pension		1,280,000	
011206- A05	Grants, Subsidies and Write off Loans		800,000	
011206- A052	Grants Domestic		800,000	
Total- AG (PB) - DAO DERA GHAZI KHAN		26,160,000	23,642,000	23,924,000
FD0168 DISTRICT ACCOUNTS OFFICE FAISALABAD				
011206- A01	Employees Related Expenses	63,663,000	52,556,000	66,962,000
011206- A011	Pay	28,133,000	28,133,000	41,190,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(25,429,000)	(25,429,000)	(37,012,000)
011206- A011-2 Pay of Other Staff	(2,704,000)	(2,704,000)	(4,178,000)
011206- A012 Allowances	35,530,000	24,423,000	25,772,000
011206- A012-1 Regular Allowances	(35,530,000)	(22,809,000)	(25,772,000)
011206- A012-2 Other Allowances (Excluding TA)		(1,614,000)	
011206- A03 Operating Expenses		124,000	
011206- A038 Travel & Transportation		124,000	
011206- A04 Employees Retirement Benefits		2,232,000	
011206- A041 Pension		2,232,000	
Total- DISTRICT ACCOUNTS OFFICE FAISALABAD	63,663,000	54,912,000	66,962,000
GA0035 AG (PB) - DAO GUJRANWALA			
011206- A01 Employees Related Expenses	40,171,000	32,785,000	35,085,000
011206- A011 Pay	18,158,000	18,158,000	21,477,000
011206- A011-1 Pay of Officers	(15,874,000)	(15,874,000)	(18,127,000)
011206- A011-2 Pay of Other Staff	(2,284,000)	(2,284,000)	(3,350,000)
011206- A012 Allowances	22,013,000	14,627,000	13,608,000
011206- A012-1 Regular Allowances	(22,013,000)	(13,789,000)	(13,608,000)
011206- A012-2 Other Allowances (Excluding TA)		(838,000)	
011206- A03 Operating Expenses		192,000	
011206- A038 Travel & Transportation		192,000	
011206- A04 Employees Retirement Benefits		4,787,000	
011206- A041 Pension		4,787,000	
Total- AG (PB) - DAO GUJRANWALA	40,171,000	37,764,000	35,085,000
GT0001 AG (PB) - DAO GUJRAT			
011206- A01 Employees Related Expenses	23,387,000	18,950,000	18,857,000
011206- A011 Pay	10,851,000	10,851,000	11,660,000
011206- A011-1 Pay of Officers	(9,825,000)	(9,825,000)	(10,187,000)
011206- A011-2 Pay of Other Staff	(1,026,000)	(1,026,000)	(1,473,000)
011206- A012 Allowances	12,536,000	8,099,000	7,197,000
011206- A012-1 Regular Allowances	(12,536,000)	(7,686,000)	(7,197,000)
011206- A012-2 Other Allowances (Excluding TA)		(413,000)	
011206- A03 Operating Expenses		15,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A038		15,000	
011206- A04		988,000	
011206- A041		988,000	
Total- AG (PB) - DAO GUJRAT	23,387,000	19,953,000	18,857,000
HF0001 AG (PB) - DAO HAFIZABAD			
011206- A01	12,542,000	10,246,000	12,235,000
011206- A011	5,868,000	5,868,000	7,639,000
011206- A011-1	(5,637,000)	(5,637,000)	(7,280,000)
011206- A011-2	(231,000)	(231,000)	(359,000)
011206- A012	6,674,000	4,378,000	4,596,000
011206- A012-1	(6,674,000)	(4,045,000)	(4,596,000)
011206- A012-2		(333,000)	
011206- A03		48,000	
011206- A038		48,000	
011206- A04		1,362,000	
011206- A041		1,362,000	
Total- AG (PB) - DAO HAFIZABAD	12,542,000	11,656,000	12,235,000
JG0001 AG (PB) - DAO JHANG			
011206- A01	35,616,000	28,933,000	34,382,000
011206- A011	16,517,000	16,517,000	21,708,000
011206- A011-1	(13,926,000)	(13,926,000)	(17,433,000)
011206- A011-2	(2,591,000)	(2,591,000)	(4,275,000)
011206- A012	19,099,000	12,416,000	12,674,000
011206- A012-1	(19,099,000)	(11,624,000)	(12,674,000)
011206- A012-2		(792,000)	
011206- A03		17,000	
011206- A038		17,000	
011206- A04		1,042,000	
011206- A041		1,042,000	
Total- AG (PB) - DAO JHANG	35,616,000	29,992,000	34,382,000
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM			
011206- A01	13,794,000	11,244,000	12,777,000
011206- A011	6,286,000	6,286,000	7,914,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(5,155,000)	(5,155,000)	(6,826,000)
011206- A011-2 Pay of Other Staff	(1,131,000)	(1,131,000)	(1,088,000)
011206- A012 Allowances	7,508,000	4,958,000	4,863,000
011206- A012-1 Regular Allowances	(7,508,000)	(4,622,000)	(4,863,000)
011206- A012-2 Other Allowances (Excluding TA)		(336,000)	
011206- A03 Operating Expenses		11,000	
011206- A038 Travel & Transportation		11,000	
Total- DISTRICT ACCOUNTS OFFICE JHELUM	13,794,000	11,255,000	12,777,000
KB0001 AG (PB) - DAO KHUSHAB			
011206- A01 Employees Related Expenses	16,665,000	13,651,000	17,283,000
011206- A011 Pay	7,808,000	7,808,000	10,934,000
011206- A011-1 Pay of Officers	(7,284,000)	(7,284,000)	(10,120,000)
011206- A011-2 Pay of Other Staff	(524,000)	(524,000)	(814,000)
011206- A012 Allowances	8,857,000	5,843,000	6,349,000
011206- A012-1 Regular Allowances	(8,857,000)	(5,398,000)	(6,349,000)
011206- A012-2 Other Allowances (Excluding TA)		(445,000)	
011206- A03 Operating Expenses		76,000	
011206- A038 Travel & Transportation		76,000	
Total- AG (PB) - DAO KHUSHAB	16,665,000	13,727,000	17,283,000
KS0001 AG (PB) - DAO KASUR			
011206- A01 Employees Related Expenses	18,529,000	15,213,000	21,285,000
011206- A011 Pay	8,553,000	8,553,000	13,355,000
011206- A011-1 Pay of Officers	(6,948,000)	(6,948,000)	(11,326,000)
011206- A011-2 Pay of Other Staff	(1,605,000)	(1,605,000)	(2,029,000)
011206- A012 Allowances	9,976,000	6,660,000	7,930,000
011206- A012-1 Regular Allowances	(9,976,000)	(6,129,000)	(7,930,000)
011206- A012-2 Other Allowances (Excluding TA)		(531,000)	
011206- A03 Operating Expenses		100,000	
011206- A038 Travel & Transportation		100,000	
Total- AG (PB) - DAO KASUR	18,529,000	15,313,000	21,285,000
KW0001 AG (PB) - DAO KHANEWAL			
011206- A01 Employees Related Expenses	22,049,000	17,926,000	23,101,000
011206- A011 Pay	10,260,000	10,260,000	14,676,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(9,119,000)	(9,119,000)	(13,028,000)
011206- A011-2 Pay of Other Staff	(1,141,000)	(1,141,000)	(1,648,000)
011206- A012 Allowances	11,789,000	7,666,000	8,425,000
011206- A012-1 Regular Allowances	(11,789,000)	(7,148,000)	(8,425,000)
011206- A012-2 Other Allowances (Excluding TA)		(518,000)	
011206- A03 Operating Expenses		22,000	
011206- A038 Travel & Transportation		22,000	
011206- A04 Employees Retirement Benefits		211,000	
011206- A041 Pension		211,000	
011206- A05 Grants, Subsidies and Write off Loans		312,000	
011206- A052 Grants Domestic		312,000	
Total- AG (PB) - DAO KHANEWAL	22,049,000	18,471,000	23,101,000
LN0001 AG (PB) - DAO LODHRAN			
011206- A01 Employees Related Expenses	14,715,000	11,912,000	8,574,000
011206- A011 Pay	6,924,000	6,924,000	5,047,000
011206- A011-1 Pay of Officers	(6,221,000)	(6,221,000)	(3,971,000)
011206- A011-2 Pay of Other Staff	(703,000)	(703,000)	(1,076,000)
011206- A012 Allowances	7,791,000	4,988,000	3,527,000
011206- A012-1 Regular Allowances	(7,791,000)	(4,797,000)	(3,527,000)
011206- A012-2 Other Allowances (Excluding TA)		(191,000)	
011206- A03 Operating Expenses		14,000	
011206- A038 Travel & Transportation		14,000	
011206- A04 Employees Retirement Benefits		1,015,000	
011206- A041 Pension		1,015,000	
Total- AG (PB) - DAO LODHRAN	14,715,000	12,941,000	8,574,000
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE			
011206- A01 Employees Related Expenses	715,954,000	943,734,000	645,279,000
011206- A011 Pay	327,545,000	611,543,000	409,865,000
011206- A011-1 Pay of Officers	(267,326,000)	(522,249,000)	(340,543,000)
011206- A011-2 Pay of Other Staff	(60,219,000)	(89,294,000)	(69,322,000)
011206- A012 Allowances	388,409,000	332,191,000	235,414,000
011206- A012-1 Regular Allowances	(368,009,000)	(263,432,000)	(227,610,000)
011206- A012-2 Other Allowances (Excluding TA)	(20,400,000)	(68,759,000)	(7,804,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A03	Operating Expenses	283,118,000	272,853,000	382,596,000
011206- A032	Communications	2,313,000	2,413,000	3,307,000
011206- A033	Utilities	43,944,000	67,342,000	76,793,000
011206- A034	Occupancy Costs	179,520,000	167,520,000	250,000,000
011206- A038	Travel & Transportation	21,382,000	15,017,000	26,900,000
011206- A039	General	35,959,000	20,561,000	25,596,000
011206- A04	Employees Retirement Benefits	45,000,000	16,015,000	57,500,000
011206- A041	Pension	45,000,000	16,015,000	57,500,000
011206- A05	Grants, Subsidies and Write off Loans	13,800,000	6,574,000	7,300,000
011206- A052	Grants Domestic	13,800,000	6,574,000	7,300,000
011206- A09	Physical Assets	5,282,000	494,000	
011206- A092	Computer Equipment	2,851,000	494,000	
011206- A096	Purchase of Plant and Machinery	1,122,000		
011206- A097	Purchase of Furniture and Fixture	1,309,000		
011206- A13	Repairs and Maintenance	7,526,000	5,847,000	8,854,000
011206- A130	Transport	374,000	274,000	274,000
011206- A131	Machinery and Equipment	935,000	1,435,000	1,850,000
011206- A132	Furniture and Fixture	748,000	1,186,000	2,265,000
011206- A133	Buildings and Structure	3,974,000	1,457,000	2,250,000
011206- A137	Computer Equipment	1,308,000	1,308,000	2,000,000
011206- A138	General	187,000	187,000	215,000
Total-	ACCOUNTANT GENERAL PUNJAB LAHORE	1,070,680,000	1,245,517,000	1,101,529,000

LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE

011206- A01	Employees Related Expenses	258,970,000	270,798,000	214,900,000
011206- A011	Pay	126,520,000	161,163,000	139,491,000
011206- A011-1	Pay of Officers	(117,018,000)	(147,130,000)	(128,044,000)
011206- A011-2	Pay of Other Staff	(9,502,000)	(14,033,000)	(11,447,000)
011206- A012	Allowances	132,450,000	109,635,000	75,409,000
011206- A012-1	Regular Allowances	(128,450,000)	(93,808,000)	(72,409,000)
011206- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(15,827,000)	(3,000,000)
011206- A03	Operating Expenses	47,450,000	49,162,000	73,878,000
011206- A031	Fees			100,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A032	Communications	981,000	1,281,000	1,270,000
011206- A033	Utilities	93,000	233,000	350,000
011206- A034	Occupancy Costs	41,233,000	41,233,000	64,363,000
011206- A038	Travel & Transportation	1,963,000	2,955,000	3,290,000
011206- A039	General	3,180,000	3,460,000	4,505,000
011206- A04	Employees Retirement Benefits	16,000,000	12,617,000	12,697,000
011206- A041	Pension	16,000,000	12,617,000	12,697,000
011206- A05	Grants, Subsidies and Write off Loans		9,300,000	20,400,000
011206- A052	Grants Domestic		9,300,000	20,400,000
011206- A09	Physical Assets	2,804,000	814,000	
011206- A092	Computer Equipment	934,000	684,000	
011206- A096	Purchase of Plant and Machinery	935,000	47,000	
011206- A097	Purchase of Furniture and Fixture	935,000	83,000	
011206- A13	Repairs and Maintenance	1,658,000	1,458,000	3,250,000
011206- A130	Transport	47,000	47,000	50,000
011206- A131	Machinery and Equipment	467,000	467,000	900,000
011206- A132	Furniture and Fixture	467,000	267,000	800,000
011206- A137	Computer Equipment	677,000	677,000	1,500,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE	326,882,000	344,149,000	325,125,000

LO0545 DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE

011206- A01	Employees Related Expenses	425,000,000	443,564,000	372,117,000
011206- A011	Pay	196,328,000	261,855,000	246,683,000
011206- A011-1	Pay of Officers	(155,951,000)	(212,378,000)	(201,401,000)
011206- A011-2	Pay of Other Staff	(40,377,000)	(49,477,000)	(45,282,000)
011206- A012	Allowances	228,672,000	181,709,000	125,434,000
011206- A012-1	Regular Allowances	(223,657,000)	(158,132,000)	(121,919,000)
011206- A012-2	Other Allowances (Excluding TA)	(5,015,000)	(23,577,000)	(3,515,000)
011206- A03	Operating Expenses	155,204,000	147,325,000	178,506,000
011206- A032	Communications	657,000	854,000	876,000
011206- A033	Utilities	11,289,000	9,327,000	12,627,000
011206- A034	Occupancy Costs	132,378,000	124,940,000	149,357,000
011206- A038	Travel & Transportation	7,163,000	7,763,000	9,885,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A039	General	3,717,000	4,441,000	5,761,000
011206- A04	Employees Retirement Benefits	14,000,000	14,312,000	23,039,000
011206- A041	Pension	14,000,000	14,312,000	23,039,000
011206- A05	Grants, Subsidies and Write off Loans		14,300,000	
011206- A052	Grants Domestic		14,300,000	
011206- A09	Physical Assets	4,393,000	1,000,000	
011206- A092	Computer Equipment	935,000		
011206- A095	Purchase of Transport	2,524,000	1,000,000	
011206- A096	Purchase of Plant and Machinery	467,000		
011206- A097	Purchase of Furniture and Fixture	467,000		
011206- A13	Repairs and Maintenance	1,480,000	2,971,000	3,135,000
011206- A130	Transport	164,000	314,000	400,000
011206- A131	Machinery and Equipment	327,000	827,000	700,000
011206- A132	Furniture and Fixture	140,000	390,000	400,000
011206- A133	Buildings and Structure	186,000	553,000	725,000
011206- A137	Computer Equipment	663,000	887,000	910,000
Total-	DIRECTOR OF ACCOUNTS PPO DEPARTMENT LAHORE	600,077,000	623,472,000	576,797,000
LO0941 CHIEF ACCOUNTS OFFICER PAKISTAN MINT LAHORE				
011206- A01	Employees Related Expenses	19,992,000	20,781,000	17,260,000
011206- A011	Pay	9,430,000	11,900,000	10,947,000
011206- A011-1	Pay of Officers	(6,281,000)	(8,231,000)	(6,858,000)
011206- A011-2	Pay of Other Staff	(3,149,000)	(3,669,000)	(4,089,000)
011206- A012	Allowances	10,562,000	8,881,000	6,313,000
011206- A012-1	Regular Allowances	(10,113,000)	(7,643,000)	(5,813,000)
011206- A012-2	Other Allowances (Excluding TA)	(449,000)	(1,238,000)	(500,000)
011206- A03	Operating Expenses	2,869,000	2,983,000	5,490,000
011206- A032	Communications	98,000	218,000	210,000
011206- A034	Occupancy Costs	1,683,000	1,683,000	3,025,000
011206- A038	Travel & Transportation	711,000	711,000	1,100,000
011206- A039	General	377,000	371,000	1,155,000
011206- A04	Employees Retirement Benefits	1,250,000	1,050,000	500,000
011206- A041	Pension	1,250,000	1,050,000	500,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A05	Grants, Subsidies and Write off Loans		800,000
011206- A052	Grants Domestic		800,000
011206- A09	1,911,000	1,745,000	
011206- A092	Physical Assets		
011206- A092	892,000	892,000	
011206- A096	785,000	685,000	
011206- A097	234,000	168,000	
011206- A13	616,000	496,000	1,260,000
011206- A130	Repairs and Maintenance		
011206- A130	187,000	67,000	160,000
011206- A131	93,000	93,000	100,000
011206- A132			100,000
011206- A133	280,000	280,000	800,000
011206- A137	56,000	56,000	100,000
Total-	26,638,000	27,855,000	24,510,000
CHIEF ACCOUNTS OFFICER PAKISTAN MINT LAHORE			
LO2013 AGPR SUB OFFICE LAHORE			
011206- A01	166,396,000	195,001,000	180,705,000
011206- A011	Employees Related Expenses		
011206- A011	81,180,000	131,031,000	108,944,000
011206- A011-1	(75,150,000)	(119,792,000)	(96,880,000)
011206- A011-2	(6,030,000)	(11,239,000)	(12,064,000)
011206- A012	85,216,000	63,970,000	71,761,000
011206- A012-1	(79,970,000)	(50,002,000)	(66,152,000)
011206- A012-2	(5,246,000)	(13,968,000)	(5,609,000)
011206- A03	41,119,000	41,424,000	70,225,000
011206- A032	Operating Expenses		
011206- A032	422,000	334,000	973,000
011206- A033	381,000	1,140,000	1,244,000
011206- A034	37,232,000	37,232,000	60,000,000
011206- A038	870,000	815,000	3,155,000
011206- A039	2,214,000	1,903,000	4,853,000
011206- A04	7,487,000	6,726,000	16,335,000
011206- A041	Employees Retirement Benefits		
011206- A041	7,487,000	6,726,000	16,335,000
011206- A05	Grants, Subsidies and Write off Loans		1,615,000
011206- A052	Grants Domestic		1,615,000
011206- A09	1,175,000	97,000	
011206- A09	Physical Assets		

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A092	Computer Equipment	712,000	97,000
011206- A096	Purchase of Plant and Machinery	187,000	
011206- A097	Purchase of Furniture and Fixture	276,000	
011206- A13	Repairs and Maintenance	730,000	691,000
011206- A130	Transport	41,000	39,000
011206- A131	Machinery and Equipment	121,000	123,000
011206- A132	Furniture and Fixture	104,000	117,000
011206- A133	Buildings and Structure	270,000	220,000
011206- A137	Computer Equipment	194,000	192,000
Total- AGPR SUB OFFICE LAHORE	216,907,000	243,939,000	271,180,000
LY0001 DISTT ACCOUNTS OFFICE LAYYAH			
011206- A01	Employees Related Expenses	35,395,000	28,812,000
011206- A011	Pay	16,512,000	16,512,000
011206- A011-1	Pay of Officers	(15,757,000)	(15,757,000)
011206- A011-2	Pay of Other Staff	(755,000)	(755,000)
011206- A012	Allowances	18,883,000	12,300,000
011206- A012-1	Regular Allowances	(18,883,000)	(11,403,000)
011206- A012-2	Other Allowances (Excluding TA)		(897,000)
011206- A03	Operating Expenses		203,000
011206- A038	Travel & Transportation		203,000
Total- DISTT ACCOUNTS OFFICE LAYYAH	35,395,000	29,015,000	36,793,000
MB0001 DAO MANDI BAH-UD-DIN			
011206- A01	Employees Related Expenses	5,502,000	4,549,000
011206- A011	Pay	2,532,000	2,532,000
011206- A011-1	Pay of Officers	(2,218,000)	(2,218,000)
011206- A011-2	Pay of Other Staff	(314,000)	(314,000)
011206- A012	Allowances	2,970,000	2,017,000
011206- A012-1	Regular Allowances	(2,970,000)	(1,866,000)
011206- A012-2	Other Allowances (Excluding TA)		(151,000)
Total- DAO MANDI BAH-UD-DIN	5,502,000	4,549,000	6,506,000
MH0001 DAO MUZAFFARGARH			
011206- A01	Employees Related Expenses	30,738,000	25,122,000
011206- A011	Pay	14,219,000	14,219,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(13,422,000)	(13,422,000)	(18,290,000)
011206- A011-2 Pay of Other Staff	(797,000)	(797,000)	(1,317,000)
011206- A012 Allowances	16,519,000	10,903,000	11,543,000
011206- A012-1 Regular Allowances	(16,519,000)	(10,134,000)	(11,543,000)
011206- A012-2 Other Allowances (Excluding TA)		(769,000)	
011206- A03 Operating Expenses		30,000	
011206- A038 Travel & Transportation		30,000	
011206- A04 Employees Retirement Benefits		717,000	
011206- A041 Pension		717,000	
Total- DAO MUZAFFARGARH	30,738,000	25,869,000	31,150,000
MI0001 DAO MIANWALI			
011206- A01 Employees Related Expenses	26,784,000	21,806,000	24,883,000
011206- A011 Pay	12,419,000	12,419,000	15,811,000
011206- A011-1 Pay of Officers	(12,105,000)	(12,105,000)	(15,076,000)
011206- A011-2 Pay of Other Staff	(314,000)	(314,000)	(735,000)
011206- A012 Allowances	14,365,000	9,387,000	9,072,000
011206- A012-1 Regular Allowances	(14,365,000)	(8,792,000)	(9,072,000)
011206- A012-2 Other Allowances (Excluding TA)		(595,000)	
011206- A03 Operating Expenses		184,000	
011206- A038 Travel & Transportation		184,000	
011206- A04 Employees Retirement Benefits		555,000	
011206- A041 Pension		555,000	
Total- DAO MIANWALI	26,784,000	22,545,000	24,883,000
MN0005 DAO MULTAN			
011206- A01 Employees Related Expenses	57,639,000	47,194,000	67,580,000
011206- A011 Pay	26,111,000	26,111,000	42,195,000
011206- A011-1 Pay of Officers	(23,364,000)	(23,364,000)	(37,875,000)
011206- A011-2 Pay of Other Staff	(2,747,000)	(2,747,000)	(4,320,000)
011206- A012 Allowances	31,528,000	21,083,000	25,385,000
011206- A012-1 Regular Allowances	(31,528,000)	(19,566,000)	(25,385,000)
011206- A012-2 Other Allowances (Excluding TA)		(1,517,000)	
011206- A03 Operating Expenses		172,000	
011206- A038 Travel & Transportation		172,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A05 Grants, Subsidies and Write off Loans		1,526,000	
011206- A052 Grants Domestic		1,526,000	
Total- DAO MULTAN	57,639,000	48,892,000	67,580,000
NK0001 DAO DAO NANKANA SAHIB			
011206- A01 Employees Related Expenses	13,431,000	10,993,000	13,827,000
011206- A011 Pay	6,221,000	6,221,000	8,688,000
011206- A011-1 Pay of Officers	(5,835,000)	(5,835,000)	(8,094,000)
011206- A011-2 Pay of Other Staff	(386,000)	(386,000)	(594,000)
011206- A012 Allowances	7,210,000	4,772,000	5,139,000
011206- A012-1 Regular Allowances	(7,210,000)	(4,408,000)	(5,139,000)
011206- A012-2 Other Allowances (Excluding TA)		(364,000)	
Total- DAO DAO NANKANA SAHIB	13,431,000	10,993,000	13,827,000
NL0001 DAO NAROWAL			
011206- A01 Employees Related Expenses	20,056,000	16,227,000	16,401,000
011206- A011 Pay	9,332,000	9,332,000	10,591,000
011206- A011-1 Pay of Officers	(8,196,000)	(8,196,000)	(9,281,000)
011206- A011-2 Pay of Other Staff	(1,136,000)	(1,136,000)	(1,310,000)
011206- A012 Allowances	10,724,000	6,895,000	5,810,000
011206- A012-1 Regular Allowances	(10,724,000)	(6,484,000)	(5,810,000)
011206- A012-2 Other Allowances (Excluding TA)		(411,000)	
011206- A03 Operating Expenses		203,000	
011206- A038 Travel & Transportation		203,000	
011206- A04 Employees Retirement Benefits		3,651,000	
011206- A041 Pension		3,651,000	
Total- DAO NAROWAL	20,056,000	20,081,000	16,401,000
OK0075 DISTRICT ACCOUNTS OFFICE OKARA			
011206- A01 Employees Related Expenses	22,577,000	18,540,000	24,796,000
011206- A011 Pay	10,423,000	10,423,000	15,854,000
011206- A011-1 Pay of Officers	(9,800,000)	(9,800,000)	(14,886,000)
011206- A011-2 Pay of Other Staff	(623,000)	(623,000)	(968,000)
011206- A012 Allowances	12,154,000	8,117,000	8,942,000
011206- A012-1 Regular Allowances	(12,154,000)	(7,490,000)	(8,942,000)
011206- A012-2 Other Allowances (Excluding TA)		(627,000)	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A03 Operating Expenses		131,000	
011206- A038 Travel & Transportation		131,000	
Total- DISTRICT ACCOUNTS OFFICE OKARA	22,577,000	18,671,000	24,796,000
PK0002 DAO PAKPATTAN			
011206- A01 Employees Related Expenses	17,917,000	14,668,000	18,996,000
011206- A011 Pay	8,379,000	8,379,000	11,830,000
011206- A011-1 Pay of Officers	(7,727,000)	(7,727,000)	(10,870,000)
011206- A011-2 Pay of Other Staff	(652,000)	(652,000)	(960,000)
011206- A012 Allowances	9,538,000	6,289,000	7,166,000
011206- A012-1 Regular Allowances	(9,538,000)	(5,812,000)	(7,166,000)
011206- A012-2 Other Allowances (Excluding TA)		(477,000)	
011206- A03 Operating Expenses		182,000	
011206- A038 Travel & Transportation		182,000	
Total- DAO PAKPATTAN	17,917,000	14,850,000	18,996,000
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI			
011206- A01 Employees Related Expenses	50,526,000	41,153,000	51,314,000
011206- A011 Pay	23,092,000	23,092,000	32,400,000
011206- A011-1 Pay of Officers	(20,301,000)	(20,301,000)	(28,107,000)
011206- A011-2 Pay of Other Staff	(2,791,000)	(2,791,000)	(4,293,000)
011206- A012 Allowances	27,434,000	18,061,000	18,914,000
011206- A012-1 Regular Allowances	(27,434,000)	(16,818,000)	(18,914,000)
011206- A012-2 Other Allowances (Excluding TA)		(1,243,000)	
011206- A04 Employees Retirement Benefits		853,000	
011206- A041 Pension		853,000	
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI	50,526,000	42,006,000	51,314,000
RN0001 DAO RAHIM YAAR KHAN			
011206- A01 Employees Related Expenses	19,969,000	16,207,000	18,885,000
011206- A011 Pay	9,200,000	9,200,000	12,018,000
011206- A011-1 Pay of Officers	(8,733,000)	(8,733,000)	(11,387,000)
011206- A011-2 Pay of Other Staff	(467,000)	(467,000)	(631,000)
011206- A012 Allowances	10,769,000	7,007,000	6,867,000
011206- A012-1 Regular Allowances	(10,769,000)	(6,567,000)	(6,867,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A012-2 Other Allowances (Excluding TA)		(440,000)	
011206- A03 Operating Expenses		198,000	
011206- A038 Travel & Transportation		198,000	
011206- A05 Grants, Subsidies and Write off Loans		1,500,000	
011206- A052 Grants Domestic		1,500,000	
Total- DAO RAHIM YAAR KHAN	19,969,000	17,905,000	18,885,000
RP0001 DAO RAJAN PUR			
011206- A01 Employees Related Expenses	7,307,000	5,949,000	6,223,000
011206- A011 Pay	3,514,000	3,514,000	4,046,000
011206- A011-1 Pay of Officers	(3,172,000)	(3,172,000)	(3,517,000)
011206- A011-2 Pay of Other Staff	(342,000)	(342,000)	(529,000)
011206- A012 Allowances	3,793,000	2,435,000	2,177,000
011206- A012-1 Regular Allowances	(3,793,000)	(2,299,000)	(2,177,000)
011206- A012-2 Other Allowances (Excluding TA)		(136,000)	
011206- A03 Operating Expenses		164,000	
011206- A038 Travel & Transportation		164,000	
011206- A04 Employees Retirement Benefits		206,000	
011206- A041 Pension		206,000	
Total- DAO RAJAN PUR	7,307,000	6,319,000	6,223,000
SA0001 DAO SHEIKHUPURA			
011206- A01 Employees Related Expenses	25,519,000	20,783,000	23,159,000
011206- A011 Pay	11,688,000	11,688,000	14,574,000
011206- A011-1 Pay of Officers	(10,173,000)	(10,173,000)	(12,251,000)
011206- A011-2 Pay of Other Staff	(1,515,000)	(1,515,000)	(2,323,000)
011206- A012 Allowances	13,831,000	9,095,000	8,585,000
011206- A012-1 Regular Allowances	(13,831,000)	(8,560,000)	(8,585,000)
011206- A012-2 Other Allowances (Excluding TA)		(535,000)	
011206- A04 Employees Retirement Benefits		1,404,000	
011206- A041 Pension		1,404,000	
Total- DAO SHEIKHUPURA	25,519,000	22,187,000	23,159,000
SG0002 DAO SARGODHA			
011206- A01 Employees Related Expenses	41,575,000	34,218,000	44,997,000
011206- A011 Pay	18,556,000	18,556,000	27,728,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(16,242,000)	(16,242,000)	(23,636,000)
011206- A011-2 Pay of Other Staff	(2,314,000)	(2,314,000)	(4,092,000)
011206- A012 Allowances	23,019,000	15,662,000	17,269,000
011206- A012-1 Regular Allowances	(23,019,000)	(14,611,000)	(17,269,000)
011206- A012-2 Other Allowances (Excluding TA)		(1,051,000)	
011206- A03 Operating Expenses		87,000	
011206- A038 Travel & Transportation		87,000	
011206- A04 Employees Retirement Benefits		274,000	
011206- A041 Pension		274,000	
Total- DAO SARGODHA	41,575,000	34,579,000	44,997,000
SL0002 DAO SAHIWAL			
011206- A01 Employees Related Expenses	29,649,000	24,293,000	31,886,000
011206- A011 Pay	13,563,000	13,563,000	20,073,000
011206- A011-1 Pay of Officers	(11,519,000)	(11,519,000)	(17,121,000)
011206- A011-2 Pay of Other Staff	(2,044,000)	(2,044,000)	(2,952,000)
011206- A012 Allowances	16,086,000	10,730,000	11,813,000
011206- A012-1 Regular Allowances	(16,086,000)	(10,000,000)	(11,813,000)
011206- A012-2 Other Allowances (Excluding TA)		(730,000)	
011206- A03 Operating Expenses		123,000	
011206- A038 Travel & Transportation		123,000	
011206- A05 Grants, Subsidies and Write off Loans		6,500,000	
011206- A052 Grants Domestic		6,500,000	
Total- DAO SAHIWAL	29,649,000	30,916,000	31,886,000
ST0002 DAO SIALKOT			
011206- A01 Employees Related Expenses	27,911,000	22,793,000	29,715,000
011206- A011 Pay	12,724,000	12,724,000	18,486,000
011206- A011-1 Pay of Officers	(11,331,000)	(11,331,000)	(16,497,000)
011206- A011-2 Pay of Other Staff	(1,393,000)	(1,393,000)	(1,989,000)
011206- A012 Allowances	15,187,000	10,069,000	11,229,000
011206- A012-1 Regular Allowances	(15,187,000)	(9,439,000)	(11,229,000)
011206- A012-2 Other Allowances (Excluding TA)		(630,000)	
011206- A03 Operating Expenses		55,000	
011206- A038 Travel & Transportation		55,000	
Total- DAO SIALKOT	27,911,000	22,848,000	29,715,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
TS0001 DAO TOBA TEK SINGH				
011206- A01	Employees Related Expenses	13,831,000	11,301,000	17,440,000
011206- A011	Pay	6,377,000	6,377,000	11,190,000
011206- A011-1	Pay of Officers	(5,116,000)	(5,116,000)	(9,249,000)
011206- A011-2	Pay of Other Staff	(1,261,000)	(1,261,000)	(1,941,000)
011206- A012	Allowances	7,454,000	4,924,000	6,250,000
011206- A012-1	Regular Allowances	(7,454,000)	(4,511,000)	(6,250,000)
011206- A012-2	Other Allowances (Excluding TA)		(413,000)	
011206- A03	Operating Expenses		40,000	
011206- A038	Travel & Transportation		40,000	
011206- A04	Employees Retirement Benefits		136,000	
011206- A041	Pension		136,000	
Total- DAO TOBA TEK SINGH		13,831,000	11,477,000	17,440,000
VR0001 DAO VIHARI				
011206- A01	Employees Related Expenses	25,252,000	20,535,000	24,972,000
011206- A011	Pay	11,795,000	11,795,000	16,024,000
011206- A011-1	Pay of Officers	(11,008,000)	(11,008,000)	(14,937,000)
011206- A011-2	Pay of Other Staff	(787,000)	(787,000)	(1,087,000)
011206- A012	Allowances	13,457,000	8,740,000	8,948,000
011206- A012-1	Regular Allowances	(13,457,000)	(8,137,000)	(8,948,000)
011206- A012-2	Other Allowances (Excluding TA)		(603,000)	
011206- A04	Employees Retirement Benefits		1,096,000	
011206- A041	Pension		1,096,000	
Total- DAO VIHARI		25,252,000	21,631,000	24,972,000
011206	Total- Accounting services	3,108,433,000	3,234,125,000	3,174,702,000
0112	Total- Financial and Fiscal Affairs	3,108,433,000	3,234,125,000	3,174,702,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,108,433,000	3,234,125,000	3,174,702,000
01	Total- General Public Service	3,108,433,000	3,234,125,000	3,174,702,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		3,108,433,000	3,234,125,000	3,174,702,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
AD0092	DISTRICT ACCOUNTS OFFICE ABBOTTABAD		
011206- A01	Employees Related Expenses	25,755,000	18,914,000
011206- A011	Pay	12,089,000	10,613,000
011206- A011-1	Pay of Officers	(9,567,000)	(8,329,000)
011206- A011-2	Pay of Other Staff	(2,522,000)	(2,284,000)
011206- A012	Allowances	13,666,000	12,901,000
011206- A012-1	Regular Allowances	(13,516,000)	(12,501,000)
011206- A012-2	Other Allowances (Excluding TA)	(150,000)	(400,000)
011206- A03	Operating Expenses	1,114,000	870,000
011206- A032	Communications	5,000	57,000
011206- A033	Utilities	420,000	370,000
011206- A038	Travel & Transportation	430,000	430,000
011206- A039	General	259,000	675,000
011206- A04	Employees Retirement Benefits	1,077,000	
011206- A041	Pension		1,077,000
011206- A09	Physical Assets	47,000	
011206- A097	Purchase of Furniture and Fixture	47,000	
011206- A13	Repairs and Maintenance	18,000	40,000
011206- A131	Machinery and Equipment	9,000	20,000
011206- A132	Furniture and Fixture	9,000	20,000
Total-	DISTRICT ACCOUNTS OFFICE ABBOTTABAD	26,934,000	20,879,000
BD0022	DISTRICT ACCOUNTS OFFICE BUNIR		
011206- A01	Employees Related Expenses	3,434,000	4,585,000
011206- A011	Pay	1,492,000	1,615,000
011206- A011-1	Pay of Officers	(1,382,000)	(1,496,000)
011206- A011-2	Pay of Other Staff	(110,000)	(119,000)
011206- A012	Allowances	1,942,000	2,970,000
011206- A012-1	Regular Allowances	(1,892,000)	(2,670,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A012-2 Other Allowances (Excluding TA)	(50,000)	(321,000)	(300,000)
011206- A03 Operating Expenses	439,000	296,000	1,050,000
011206- A032 Communications	19,000	18,000	45,000
011206- A033 Utilities	93,000	65,000	250,000
011206- A038 Travel & Transportation	280,000	175,000	320,000
011206- A039 General	47,000	38,000	435,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DISTRICT ACCOUNTS OFFICE BUNIR	3,891,000	3,382,000	5,675,000
BJ0032 ACCOUNTING SERVICES			
011206- A01 Employees Related Expenses	8,383,000	7,005,000	7,735,000
011206- A011 Pay	3,933,000	3,933,000	4,278,000
011206- A011-1 Pay of Officers	(3,794,000)	(3,794,000)	(4,113,000)
011206- A011-2 Pay of Other Staff	(139,000)	(139,000)	(165,000)
011206- A012 Allowances	4,450,000	3,072,000	3,457,000
011206- A012-1 Regular Allowances	(4,270,000)	(2,671,000)	(3,107,000)
011206- A012-2 Other Allowances (Excluding TA)	(180,000)	(401,000)	(350,000)
011206- A03 Operating Expenses	281,000	117,000	1,000,000
011206- A032 Communications	5,000		45,000
011206- A033 Utilities			200,000
011206- A038 Travel & Transportation	234,000	94,000	320,000
011206- A039 General	42,000	23,000	435,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- ACCOUNTING SERVICES	8,682,000	7,140,000	8,775,000
BM0012 DAO BATAGRAM			
011206- A01 Employees Related Expenses	3,295,000	2,754,000	3,084,000
011206- A011 Pay	1,514,000	1,514,000	1,641,000
011206- A011-1 Pay of Officers	(1,514,000)	(1,514,000)	(1,641,000)
011206- A012 Allowances	1,781,000	1,240,000	1,443,000
011206- A012-1 Regular Allowances	(1,731,000)	(1,115,000)	(1,343,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A012-2 Other Allowances (Excluding TA)	(50,000)	(125,000)	(100,000)
011206- A03 Operating Expenses	425,000	282,000	330,000
011206- A032 Communications	5,000		15,000
011206- A033 Utilities	93,000	65,000	50,000
011206- A038 Travel & Transportation	280,000	182,000	110,000
011206- A039 General	47,000	35,000	155,000
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- DAO BATAGRAM	3,738,000	3,054,000	3,414,000
BU0004 DISTT ACCOUNTS OFFICE BANNU			
011206- A01 Employees Related Expenses	22,323,000	18,767,000	19,340,000
011206- A011 Pay	10,510,000	10,510,000	11,078,000
011206- A011-1 Pay of Officers	(9,415,000)	(9,415,000)	(10,194,000)
011206- A011-2 Pay of Other Staff	(1,095,000)	(1,095,000)	(884,000)
011206- A012 Allowances	11,813,000	8,257,000	8,262,000
011206- A012-1 Regular Allowances	(11,663,000)	(7,220,000)	(7,862,000)
011206- A012-2 Other Allowances (Excluding TA)	(150,000)	(1,037,000)	(400,000)
011206- A03 Operating Expenses	1,135,000	1,115,000	1,502,000
011206- A032 Communications	24,000	23,000	57,000
011206- A033 Utilities	440,000	359,000	370,000
011206- A038 Travel & Transportation	459,000	534,000	430,000
011206- A039 General	212,000	199,000	645,000
011206- A04 Employees Retirement Benefits		1,146,000	
011206- A041 Pension		1,146,000	
011206- A09 Physical Assets	47,000	9,000	
011206- A097 Purchase of Furniture and Fixture	47,000	9,000	
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DISTT ACCOUNTS OFFICE BANNU	23,523,000	21,055,000	20,882,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA				
011206- A01	Employees Related Expenses	25,616,000	21,725,000	24,124,000
011206- A011	Pay	11,986,000	11,986,000	10,681,000
011206- A011-1	Pay of Officers	(11,116,000)	(11,116,000)	(9,769,000)
011206- A011-2	Pay of Other Staff	(870,000)	(870,000)	(912,000)
011206- A012	Allowances	13,630,000	9,739,000	13,443,000
011206- A012-1	Regular Allowances	(13,230,000)	(8,233,000)	(13,343,000)
011206- A012-2	Other Allowances (Excluding TA)	(400,000)	(1,506,000)	(100,000)
011206- A03	Operating Expenses	328,000	234,000	330,000
011206- A032	Communications	24,000	23,000	15,000
011206- A033	Utilities	23,000	16,000	50,000
011206- A038	Travel & Transportation	234,000	152,000	110,000
011206- A039	General	47,000	43,000	155,000
011206- A04	Employees Retirement Benefits		2,732,000	
011206- A041	Pension		2,732,000	
011206- A13	Repairs and Maintenance	18,000	18,000	
011206- A131	Machinery and Equipment	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total-	DISTRICT ACCOUNT OFFICER CHARSADDA	25,962,000	24,709,000	24,454,000
CL0002 DAO CHITRALO				
011206- A01	Employees Related Expenses	12,920,000	10,277,000	13,373,000
011206- A011	Pay	5,772,000	5,772,000	5,321,000
011206- A011-1	Pay of Officers	(5,310,000)	(5,310,000)	(5,321,000)
011206- A011-2	Pay of Other Staff	(462,000)	(462,000)	
011206- A012	Allowances	7,148,000	4,505,000	8,052,000
011206- A012-1	Regular Allowances	(6,816,000)	(3,466,000)	(7,620,000)
011206- A012-2	Other Allowances (Excluding TA)	(332,000)	(1,039,000)	(432,000)
011206- A03	Operating Expenses	2,031,000	1,583,000	1,050,000
011206- A032	Communications	24,000	24,000	45,000
011206- A033	Utilities	982,000	757,000	250,000
011206- A038	Travel & Transportation	617,000	403,000	320,000
011206- A039	General	408,000	399,000	435,000
011206- A04	Employees Retirement Benefits		1,424,000	
011206- A041	Pension		1,424,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A09 Physical Assets	47,000		
011206- A097 Purchase of Furniture and Fixture	47,000		
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO CHITRALO	15,016,000	13,302,000	14,463,000
CU0001 DAO CHITRAL (UPPER)			
011206- A01 Employees Related Expenses	2,693,000	2,414,000	7,700,000
011206- A011 Pay	1,171,000	1,171,000	4,278,000
011206- A011-1 Pay of Officers	(1,161,000)	(1,161,000)	(4,113,000)
011206- A011-2 Pay of Other Staff	(10,000)	(10,000)	(165,000)
011206- A012 Allowances	1,522,000	1,243,000	3,422,000
011206- A012-1 Regular Allowances	(1,447,000)	(937,000)	(3,092,000)
011206- A012-2 Other Allowances (Excluding TA)	(75,000)	(306,000)	(330,000)
011206- A03 Operating Expenses	453,000	265,000	1,100,000
011206- A032 Communications	5,000		45,000
011206- A033 Utilities	47,000	33,000	300,000
011206- A038 Travel & Transportation	327,000	175,000	320,000
011206- A039 General	74,000	57,000	435,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO CHITRAL (UPPER)	3,164,000	2,697,000	8,840,000
DA0008 D A O TIMERGARA			
011206- A01 Employees Related Expenses	9,616,000	8,134,000	11,954,000
011206- A011 Pay	4,400,000	4,400,000	4,763,000
011206- A011-1 Pay of Officers	(4,200,000)	(4,200,000)	(4,547,000)
011206- A011-2 Pay of Other Staff	(200,000)	(200,000)	(216,000)
011206- A012 Allowances	5,216,000	3,734,000	7,191,000
011206- A012-1 Regular Allowances	(5,028,000)	(3,107,000)	(6,853,000)
011206- A012-2 Other Allowances (Excluding TA)	(188,000)	(627,000)	(338,000)
011206- A03 Operating Expenses	730,000	537,000	1,050,000
011206- A032 Communications	5,000	2,000	45,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A033	Utilities	327,000	159,000	250,000
011206- A038	Travel & Transportation	327,000	314,000	320,000
011206- A039	General	71,000	62,000	435,000
011206- A09	Physical Assets	47,000		
011206- A097	Purchase of Furniture and Fixture	47,000		
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A131	Machinery and Equipment	9,000	9,000	20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total- D A O TIMERGARA	10,411,000	8,689,000	13,044,000	
DI0013 DAO DI KHAN				
011206- A01	Employees Related Expenses	17,994,000	15,092,000	16,570,000
011206- A011	Pay	8,372,000	8,372,000	7,320,000
011206- A011-1	Pay of Officers	(6,719,000)	(6,719,000)	(5,849,000)
011206- A011-2	Pay of Other Staff	(1,653,000)	(1,653,000)	(1,471,000)
011206- A012	Allowances	9,622,000	6,720,000	9,250,000
011206- A012-1	Regular Allowances	(9,552,000)	(6,024,000)	(8,850,000)
011206- A012-2	Other Allowances (Excluding TA)	(70,000)	(696,000)	(400,000)
011206- A03	Operating Expenses	632,000	287,000	1,502,000
011206- A032	Communications	19,000	15,000	57,000
011206- A033	Utilities	186,000	112,000	370,000
011206- A038	Travel & Transportation	374,000	127,000	430,000
011206- A039	General	53,000	33,000	645,000
011206- A04	Employees Retirement Benefits		988,000	
011206- A041	Pension		988,000	
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A130	Transport	9,000	9,000	20,000
011206- A137	Computer Equipment	9,000	9,000	20,000
Total- DAO DI KHAN	18,644,000	16,385,000	18,112,000	
DP0004 DAO DIR UPPER				
011206- A01	Employees Related Expenses	2,788,000	2,427,000	3,135,000
011206- A011	Pay	1,271,000	1,271,000	1,171,000
011206- A011-1	Pay of Officers	(1,161,000)	(1,161,000)	(1,159,000)
011206- A011-2	Pay of Other Staff	(110,000)	(110,000)	(12,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A012 Allowances	1,517,000	1,156,000	1,964,000
011206- A012-1 Regular Allowances	(1,427,000)	(907,000)	(1,634,000)
011206- A012-2 Other Allowances (Excluding TA)	(90,000)	(249,000)	(330,000)
011206- A03 Operating Expenses	926,000	889,000	1,150,000
011206- A032 Communications	19,000	19,000	45,000
011206- A033 Utilities	355,000	341,000	250,000
011206- A038 Travel & Transportation	318,000	296,000	320,000
011206- A039 General	234,000	233,000	535,000
011206- A09 Physical Assets	47,000		
011206- A097 Purchase of Furniture and Fixture	47,000		
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO DIR UPPER	3,779,000	3,334,000	4,325,000
HG0007 DAO AUDIT & ACC HANGU			
011206- A01 Employees Related Expenses	6,118,000	5,330,000	5,988,000
011206- A011 Pay	2,788,000	2,788,000	2,508,000
011206- A011-1 Pay of Officers	(2,223,000)	(2,223,000)	(2,266,000)
011206- A011-2 Pay of Other Staff	(565,000)	(565,000)	(242,000)
011206- A012 Allowances	3,330,000	2,542,000	3,480,000
011206- A012-1 Regular Allowances	(3,280,000)	(2,088,000)	(3,380,000)
011206- A012-2 Other Allowances (Excluding TA)	(50,000)	(454,000)	(100,000)
011206- A03 Operating Expenses	439,000	293,000	330,000
011206- A032 Communications	19,000	14,000	15,000
011206- A033 Utilities	93,000	65,000	50,000
011206- A038 Travel & Transportation	280,000	182,000	110,000
011206- A039 General	47,000	32,000	155,000
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- DAO AUDIT & ACC HANGU	6,575,000	5,641,000	6,318,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR				
011206- A01	Employees Related Expenses	7,129,000	6,086,000	6,318,000
011206- A011	Pay	3,289,000	3,289,000	3,609,000
011206- A011-1	Pay of Officers	(2,839,000)	(2,839,000)	(3,075,000)
011206- A011-2	Pay of Other Staff	(450,000)	(450,000)	(534,000)
011206- A012	Allowances	3,840,000	2,797,000	2,709,000
011206- A012-1	Regular Allowances	(3,765,000)	(2,347,000)	(2,609,000)
011206- A012-2	Other Allowances (Excluding TA)	(75,000)	(450,000)	(100,000)
011206- A03	Operating Expenses	579,000	534,000	330,000
011206- A032	Communications	19,000	19,000	15,000
011206- A033	Utilities	186,000	158,000	50,000
011206- A038	Travel & Transportation	327,000	311,000	110,000
011206- A039	General	47,000	46,000	155,000
011206- A09	Physical Assets	47,000		
011206- A097	Purchase of Furniture and Fixture	47,000		
011206- A13	Repairs and Maintenance	18,000	18,000	
011206- A131	Machinery and Equipment	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total- DISTRICT ACCOUNTS OFFICE HARIPUR		7,773,000	6,638,000	6,648,000
KD0001 DAO KOHISTAN				
011206- A01	Employees Related Expenses	4,805,000	4,022,000	708,000
011206- A011	Pay	2,219,000	2,219,000	263,000
011206- A011-1	Pay of Officers	(2,107,000)	(2,107,000)	(253,000)
011206- A011-2	Pay of Other Staff	(112,000)	(112,000)	(10,000)
011206- A012	Allowances	2,586,000	1,803,000	445,000
011206- A012-1	Regular Allowances	(2,511,000)	(1,610,000)	(345,000)
011206- A012-2	Other Allowances (Excluding TA)	(75,000)	(193,000)	(100,000)
011206- A03	Operating Expenses	472,000	307,000	1,000,000
011206- A032	Communications	5,000	5,000	45,000
011206- A033	Utilities	140,000	98,000	200,000
011206- A038	Travel & Transportation	280,000	166,000	320,000
011206- A039	General	47,000	38,000	435,000
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A131	Machinery and Equipment	9,000	9,000	20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total- DAO KOHISTAN		5,295,000	4,347,000	1,748,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KH0178 DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)				
011206- A01	Employees Related Expenses	9,174,000	7,973,000	7,670,000
011206- A011	Pay	4,109,000	4,109,000	4,278,000
011206- A011-1	Pay of Officers	(3,800,000)	(3,800,000)	(4,113,000)
011206- A011-2	Pay of Other Staff	(309,000)	(309,000)	(165,000)
011206- A012	Allowances	5,065,000	3,864,000	3,392,000
011206- A012-1	Regular Allowances	(4,665,000)	(3,094,000)	(3,092,000)
011206- A012-2	Other Allowances (Excluding TA)	(400,000)	(770,000)	(300,000)
011206- A03	Operating Expenses	281,000	170,000	1,050,000
011206- A032	Communications	5,000		45,000
011206- A033	Utilities	47,000	19,000	250,000
011206- A038	Travel & Transportation	187,000	120,000	320,000
011206- A039	General	42,000	31,000	435,000
011206- A13	Repairs and Maintenance	9,000	9,000	40,000
011206- A131	Machinery and Equipment			20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total-	DISTRICT ACCOUNT OFFICER KAYBER (DAO SCHEME)	9,464,000	8,152,000	8,760,000
KK0005 DISTRICT ACCOUNTS OFFICE KARAK				
011206- A01	Employees Related Expenses	12,450,000	10,583,000	14,177,000
011206- A011	Pay	5,705,000	5,705,000	6,175,000
011206- A011-1	Pay of Officers	(4,932,000)	(4,932,000)	(5,337,000)
011206- A011-2	Pay of Other Staff	(773,000)	(773,000)	(838,000)
011206- A012	Allowances	6,745,000	4,878,000	8,002,000
011206- A012-1	Regular Allowances	(6,545,000)	(4,032,000)	(7,702,000)
011206- A012-2	Other Allowances (Excluding TA)	(200,000)	(846,000)	(300,000)
011206- A03	Operating Expenses	333,000	228,000	1,000,000
011206- A032	Communications	5,000	5,000	45,000
011206- A033	Utilities	47,000	33,000	200,000
011206- A038	Travel & Transportation	234,000	152,000	320,000
011206- A039	General	47,000	38,000	435,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A131	Machinery and Equipment	9,000	9,000	20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total-	DISTRICT ACCOUNTS OFFICE KARAK	12,801,000	10,829,000	15,217,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM				
011206- A01	Employees Related Expenses	2,766,000	2,500,000	2,899,000
011206- A011	Pay	1,192,000	1,192,000	1,322,000
011206- A011-1	Pay of Officers	(885,000)	(885,000)	(957,000)
011206- A011-2	Pay of Other Staff	(307,000)	(307,000)	(365,000)
011206- A012	Allowances	1,574,000	1,308,000	1,577,000
011206- A012-1	Regular Allowances	(1,459,000)	(1,010,000)	(1,437,000)
011206- A012-2	Other Allowances (Excluding TA)	(115,000)	(298,000)	(140,000)
011206- A03	Operating Expenses	379,000	248,000	330,000
011206- A032	Communications	5,000		15,000
011206- A033	Utilities	93,000	65,000	50,000
011206- A038	Travel & Transportation	234,000	152,000	110,000
011206- A039	General	47,000	31,000	155,000
011206- A04	Employees Retirement Benefits		50,000	
011206- A041	Pension		50,000	
011206- A13	Repairs and Maintenance	18,000	18,000	
011206- A131	Machinery and Equipment	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total-	AGENCY ACCOUNT OFFICE KURRAM	3,163,000	2,816,000	3,229,000
KO0001 DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)				
011206- A01	Employees Related Expenses	2,673,000	2,264,000	7,500,000
011206- A011	Pay	1,171,000	1,171,000	4,278,000
011206- A011-1	Pay of Officers	(1,161,000)	(1,161,000)	(4,113,000)
011206- A011-2	Pay of Other Staff	(10,000)	(10,000)	(165,000)
011206- A012	Allowances	1,502,000	1,093,000	3,222,000
011206- A012-1	Regular Allowances	(1,427,000)	(917,000)	(3,092,000)
011206- A012-2	Other Allowances (Excluding TA)	(75,000)	(176,000)	(130,000)
011206- A03	Operating Expenses	425,000	406,000	1,050,000
011206- A032	Communications	5,000	5,000	45,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A033 Utilities	47,000	45,000	250,000
011206- A038 Travel & Transportation	327,000	311,000	320,000
011206- A039 General	46,000	45,000	435,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DISTRICT ACCOUNT OFFICER KOHISTAN (LOWER)	3,116,000	2,688,000	8,590,000
KT0027 DAO KOHAT			
011206- A01 Employees Related Expenses	24,328,000	20,366,000	25,850,000
011206- A011 Pay	11,439,000	11,439,000	11,197,000
011206- A011-1 Pay of Officers	(10,424,000)	(10,424,000)	(10,545,000)
011206- A011-2 Pay of Other Staff	(1,015,000)	(1,015,000)	(652,000)
011206- A012 Allowances	12,889,000	8,927,000	14,653,000
011206- A012-1 Regular Allowances	(12,639,000)	(7,813,000)	(14,253,000)
011206- A012-2 Other Allowances (Excluding TA)	(250,000)	(1,114,000)	(400,000)
011206- A03 Operating Expenses	797,000	598,000	1,502,000
011206- A032 Communications	24,000	22,000	57,000
011206- A033 Utilities	327,000	271,000	370,000
011206- A038 Travel & Transportation	374,000	243,000	430,000
011206- A039 General	72,000	62,000	645,000
011206- A04 Employees Retirement Benefits		3,159,000	
011206- A041 Pension		3,159,000	
011206- A09 Physical Assets	47,000		
011206- A097 Purchase of Furniture and Fixture	47,000		
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO KOHAT	25,190,000	24,141,000	27,392,000
LK0021 DAO LAKKI			
011206- A01 Employees Related Expenses	7,448,000	6,265,000	7,472,000
011206- A011 Pay	3,863,000	3,863,000	4,187,000
011206- A011-1 Pay of Officers	(3,523,000)	(3,523,000)	(3,820,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A011-2 Pay of Other Staff	(340,000)	(340,000)	(367,000)
011206- A012 Allowances	3,585,000	2,402,000	3,285,000
011206- A012-1 Regular Allowances	(3,435,000)	(1,844,000)	(3,185,000)
011206- A012-2 Other Allowances (Excluding TA)	(150,000)	(558,000)	(100,000)
011206- A03 Operating Expenses	613,000	404,000	330,000
011206- A032 Communications	5,000	1,000	15,000
011206- A033 Utilities	281,000	193,000	50,000
011206- A038 Travel & Transportation	280,000	182,000	110,000
011206- A039 General	47,000	28,000	155,000
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- DAO LAKKI	8,079,000	6,687,000	7,802,000
MA0001 DAO MANSEHRA			
011206- A01 Employees Related Expenses	17,464,000	14,694,000	14,001,000
011206- A011 Pay	8,045,000	8,045,000	7,475,000
011206- A011-1 Pay of Officers	(7,397,000)	(7,397,000)	(7,221,000)
011206- A011-2 Pay of Other Staff	(648,000)	(648,000)	(254,000)
011206- A012 Allowances	9,419,000	6,649,000	6,526,000
011206- A012-1 Regular Allowances	(9,244,000)	(5,744,000)	(6,226,000)
011206- A012-2 Other Allowances (Excluding TA)	(175,000)	(905,000)	(300,000)
011206- A03 Operating Expenses	724,000	577,000	1,550,000
011206- A032 Communications	24,000	19,000	45,000
011206- A033 Utilities	93,000	65,000	250,000
011206- A038 Travel & Transportation	280,000	182,000	320,000
011206- A039 General	327,000	311,000	935,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO MANSEHRA	18,206,000	15,289,000	15,591,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND			
011206- A01 Employees Related Expenses	16,056,000	13,505,000	12,248,000
011206- A011 Pay	7,589,000	7,589,000	6,969,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A011-1 Pay of Officers	(7,309,000)	(7,309,000)	(6,969,000)
011206- A011-2 Pay of Other Staff	(280,000)	(280,000)	
011206- A012 Allowances	8,467,000	5,916,000	5,279,000
011206- A012-1 Regular Allowances	(8,367,000)	(5,206,000)	(5,179,000)
011206- A012-2 Other Allowances (Excluding TA)	(100,000)	(710,000)	(100,000)
011206- A03 Operating Expenses	1,077,000	973,000	330,000
011206- A032 Communications	24,000	21,000	15,000
011206- A033 Utilities	561,000	542,000	50,000
011206- A038 Travel & Transportation	421,000	349,000	110,000
011206- A039 General	71,000	61,000	155,000
011206- A09 Physical Assets	47,000		
011206- A097 Purchase of Furniture and Fixture	47,000		
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- AGENCY ACCOUNT OFFICE MALAKAND	17,198,000	14,496,000	12,578,000
MG0002 AGENCY ACCOUNTS OFFICER MOHMAND			
011206- A01 Employees Related Expenses	11,408,000	9,396,000	10,139,000
011206- A011 Pay	5,282,000	5,282,000	5,523,000
011206- A011-1 Pay of Officers	(5,265,000)	(5,265,000)	(5,503,000)
011206- A011-2 Pay of Other Staff	(17,000)	(17,000)	(20,000)
011206- A012 Allowances	6,126,000	4,114,000	4,616,000
011206- A012-1 Regular Allowances	(5,996,000)	(3,661,000)	(4,316,000)
011206- A012-2 Other Allowances (Excluding TA)	(130,000)	(453,000)	(300,000)
011206- A03 Operating Expenses	281,000	178,000	1,050,000
011206- A032 Communications	5,000	5,000	45,000
011206- A033 Utilities			250,000
011206- A038 Travel & Transportation	234,000	138,000	320,000
011206- A039 General	42,000	35,000	435,000
011206- A04 Employees Retirement Benefits		1,304,000	
011206- A041 Pension		1,304,000	
011206- A13 Repairs and Maintenance	18,000	18,000	40,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- AGENCY ACCOUNTS OFFICER MOHMAND	11,707,000	10,896,000	11,229,000
MR0006 DAO FEDERAL STAFF MARDAN			
011206- A01 Employees Related Expenses	34,221,000	29,252,000	29,031,000
011206- A011 Pay	15,760,000	15,760,000	16,517,000
011206- A011-1 Pay of Officers	(14,091,000)	(14,091,000)	(14,855,000)
011206- A011-2 Pay of Other Staff	(1,669,000)	(1,669,000)	(1,662,000)
011206- A012 Allowances	18,461,000	13,492,000	12,514,000
011206- A012-1 Regular Allowances	(18,061,000)	(11,257,000)	(12,114,000)
011206- A012-2 Other Allowances (Excluding TA)	(400,000)	(2,235,000)	(400,000)
011206- A03 Operating Expenses	704,000	521,000	1,502,000
011206- A032 Communications	24,000	19,000	57,000
011206- A033 Utilities	234,000	195,000	370,000
011206- A038 Travel & Transportation	374,000	248,000	430,000
011206- A039 General	72,000	59,000	645,000
011206- A04 Employees Retirement Benefits		2,221,000	
011206- A041 Pension		2,221,000	
011206- A13 Repairs and Maintenance	19,000	19,000	40,000
011206- A131 Machinery and Equipment			20,000
011206- A132 Furniture and Fixture	19,000	19,000	20,000
Total- DAO FEDERAL STAFF MARDAN	34,944,000	32,013,000	30,573,000
MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)			
011206- A01 Employees Related Expenses	8,053,000	6,751,000	7,710,000
011206- A011 Pay	3,620,000	3,620,000	4,278,000
011206- A011-1 Pay of Officers	(2,881,000)	(2,881,000)	(4,113,000)
011206- A011-2 Pay of Other Staff	(739,000)	(739,000)	(165,000)
011206- A012 Allowances	4,433,000	3,131,000	3,432,000
011206- A012-1 Regular Allowances	(4,253,000)	(2,690,000)	(3,092,000)
011206- A012-2 Other Allowances (Excluding TA)	(180,000)	(441,000)	(340,000)
011206- A03 Operating Expenses	324,000	171,000	330,000
011206- A032 Communications	5,000		15,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A033	Utilities	47,000		50,000
011206- A038	Travel & Transportation	234,000	152,000	110,000
011206- A039	General	38,000	19,000	155,000
011206- A13	Repairs and Maintenance	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total-	DISTRICT ACCOUNT OFFICER NORTH WAZIRISTAN (DAO SCHEME)	8,386,000	6,931,000	8,040,000
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA				
011206- A01	Employees Related Expenses	12,546,000	10,719,000	12,687,000
011206- A011	Pay	6,525,000	6,525,000	7,120,000
011206- A011-1	Pay of Officers	(6,146,000)	(6,146,000)	(6,669,000)
011206- A011-2	Pay of Other Staff	(379,000)	(379,000)	(451,000)
011206- A012	Allowances	6,021,000	4,194,000	5,567,000
011206- A012-1	Regular Allowances	(5,721,000)	(3,631,000)	(5,267,000)
011206- A012-2	Other Allowances (Excluding TA)	(300,000)	(563,000)	(300,000)
011206- A03	Operating Expenses	440,000	330,000	1,050,000
011206- A032	Communications	19,000	15,000	45,000
011206- A033	Utilities	140,000	126,000	250,000
011206- A038	Travel & Transportation	234,000	152,000	320,000
011206- A039	General	47,000	37,000	435,000
011206- A04	Employees Retirement Benefits		1,074,000	
011206- A041	Pension		1,074,000	
011206- A09	Physical Assets	47,000	9,000	
011206- A097	Purchase of Furniture and Fixture	47,000	9,000	
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A131	Machinery and Equipment	9,000	9,000	20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total-	DISTRICT ACCOUNTS OFFICE NOSHERA	13,051,000	12,150,000	13,777,000
OI0124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)				
011206- A01	Employees Related Expenses	2,092,000	1,619,000	7,510,000
011206- A011	Pay	338,000	338,000	4,278,000
011206- A011-1	Pay of Officers	(207,000)	(207,000)	(4,113,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A011-2 Pay of Other Staff	(131,000)	(131,000)	(165,000)
011206- A012 Allowances	1,754,000	1,281,000	3,232,000
011206- A012-1 Regular Allowances	(1,574,000)	(824,000)	(3,092,000)
011206- A012-2 Other Allowances (Excluding TA)	(180,000)	(457,000)	(140,000)
011206- A03 Operating Expenses	324,000	108,000	330,000
011206- A032 Communications	5,000		15,000
011206- A033 Utilities	47,000		50,000
011206- A038 Travel & Transportation	234,000	89,000	110,000
011206- A039 General	38,000	19,000	155,000
011206- A04 Employees Retirement Benefits		1,232,000	
011206- A041 Pension		1,232,000	
011206- A13 Repairs and Maintenance	9,000	9,000	
011206- A131 Machinery and Equipment	9,000	9,000	
Total- DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)	2,425,000	2,968,000	7,840,000
PR0079 ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR			
011206- A01 Employees Related Expenses	488,164,000	585,291,000	604,380,000
011206- A011 Pay	213,458,000	391,914,000	360,516,000
011206- A011-1 Pay of Officers	(192,592,000)	(357,801,000)	(296,275,000)
011206- A011-2 Pay of Other Staff	(20,866,000)	(34,113,000)	(64,241,000)
011206- A012 Allowances	274,706,000	193,377,000	243,864,000
011206- A012-1 Regular Allowances	(254,606,000)	(150,560,000)	(220,163,000)
011206- A012-2 Other Allowances (Excluding TA)	(20,100,000)	(42,817,000)	(23,701,000)
011206- A03 Operating Expenses	148,809,000	146,673,000	228,788,000
011206- A032 Communications	968,000	866,000	2,603,000
011206- A033 Utilities	14,585,000	16,863,000	36,730,000
011206- A034 Occupancy Costs	102,850,000	102,850,000	130,000,000
011206- A038 Travel & Transportation	21,131,000	17,141,000	28,010,000
011206- A039 General	9,275,000	8,953,000	31,445,000
011206- A04 Employees Retirement Benefits	34,000,000	11,894,000	50,884,000
011206- A041 Pension	34,000,000	11,894,000	50,884,000
011206- A05 Grants, Subsidies and Write off Loans	125,000	27,125,000	2,000,000
011206- A052 Grants Domestic	125,000	27,125,000	2,000,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A09	Physical Assets	6,545,000	1,701,000	
011206- A092	Computer Equipment	4,675,000	1,701,000	
011206- A096	Purchase of Plant and Machinery	935,000		
011206- A097	Purchase of Furniture and Fixture	935,000		
011206- A13	Repairs and Maintenance	3,777,000	3,777,000	19,200,000
011206- A130	Transport	467,000	467,000	1,000,000
011206- A131	Machinery and Equipment	935,000	935,000	2,600,000
011206- A132	Furniture and Fixture	935,000	935,000	2,600,000
011206- A133	Buildings and Structure	786,000	786,000	8,000,000
011206- A137	Computer Equipment	654,000	654,000	5,000,000
Total-	ACCOUNTANT GENERAL KHYBER PAKHTUNKHWA PESHAWAR	681,420,000	776,461,000	905,252,000
PR0081 AGPR SUB OFFICE PESHAWAR				
011206- A01	Employees Related Expenses	178,800,000	186,128,000	220,356,000
011206- A011	Pay	78,867,000	117,893,000	144,486,000
011206- A011-1	Pay of Officers	(72,827,000)	(107,775,000)	(133,376,000)
011206- A011-2	Pay of Other Staff	(6,040,000)	(10,118,000)	(11,110,000)
011206- A012	Allowances	99,933,000	68,235,000	75,870,000
011206- A012-1	Regular Allowances	(94,933,000)	(54,123,000)	(72,510,000)
011206- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(14,112,000)	(3,360,000)
011206- A03	Operating Expenses	45,120,000	44,680,000	69,349,000
011206- A032	Communications	540,000	526,000	1,110,000
011206- A033	Utilities	2,447,000	2,396,000	4,580,000
011206- A034	Occupancy Costs	36,431,000	36,431,000	48,064,000
011206- A038	Travel & Transportation	3,475,000	3,325,000	11,644,000
011206- A039	General	2,227,000	2,002,000	3,951,000
011206- A04	Employees Retirement Benefits	13,300,000	11,759,000	14,921,000
011206- A041	Pension	13,300,000	11,759,000	14,921,000
011206- A05	Grants, Subsidies and Write off Loans		1,147,000	485,000
011206- A052	Grants Domestic		1,147,000	485,000
011206- A09	Physical Assets	888,000	60,000	
011206- A092	Computer Equipment	420,000	60,000	
011206- A096	Purchase of Plant and Machinery	234,000		

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A097 Purchase of Furniture and Fixture	234,000		
011206- A13 Repairs and Maintenance	974,000	712,000	2,190,000
011206- A130 Transport	280,000	266,000	500,000
011206- A131 Machinery and Equipment	215,000	125,000	418,000
011206- A132 Furniture and Fixture	206,000	146,000	450,000
011206- A137 Computer Equipment	273,000	175,000	810,000
011206- A138 General			12,000
Total- AGPR SUB OFFICE PESHAWAR	239,082,000	244,486,000	307,301,000
SH0002 DAO SHANGLA(FEDERAL SIDE)			
011206- A01 Employees Related Expenses	3,911,000	3,153,000	3,759,000
011206- A011 Pay	1,715,000	1,715,000	2,042,000
011206- A011-1 Pay of Officers	(1,715,000)	(1,715,000)	(2,042,000)
011206- A012 Allowances	2,196,000	1,438,000	1,717,000
011206- A012-1 Regular Allowances	(2,046,000)	(1,269,000)	(1,617,000)
011206- A012-2 Other Allowances (Excluding TA)	(150,000)	(169,000)	(100,000)
011206- A03 Operating Expenses	472,000	294,000	330,000
011206- A032 Communications	5,000	3,000	15,000
011206- A033 Utilities	140,000	98,000	50,000
011206- A038 Travel & Transportation	280,000	155,000	110,000
011206- A039 General	47,000	38,000	155,000
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- DAO SHANGLA(FEDERAL SIDE)	4,401,000	3,465,000	4,089,000
SU0001 DAO SWABI			
011206- A01 Employees Related Expenses	16,206,000	13,761,000	18,892,000
011206- A011 Pay	7,588,000	7,588,000	8,224,000
011206- A011-1 Pay of Officers	(7,175,000)	(7,175,000)	(7,777,000)
011206- A011-2 Pay of Other Staff	(413,000)	(413,000)	(447,000)
011206- A012 Allowances	8,618,000	6,173,000	10,668,000
011206- A012-1 Regular Allowances	(8,508,000)	(5,257,000)	(10,568,000)
011206- A012-2 Other Allowances (Excluding TA)	(110,000)	(916,000)	(100,000)
011206- A03 Operating Expenses	309,000	397,000	330,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A032	Communications	5,000		15,000
011206- A033	Utilities	23,000	116,000	50,000
011206- A038	Travel & Transportation	234,000	246,000	110,000
011206- A039	General	47,000	35,000	155,000
011206- A04	Employees Retirement Benefits		3,353,000	
011206- A041	Pension		3,353,000	
011206- A13	Repairs and Maintenance	18,000	18,000	
011206- A131	Machinery and Equipment	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total- DAO SWABI		16,533,000	17,529,000	19,222,000
SW0005 DAO SWAT (FEDERAL SIDE)				
011206- A01	Employees Related Expenses	15,903,000	13,551,000	17,974,000
011206- A011	Pay	7,220,000	7,220,000	7,475,000
011206- A011-1	Pay of Officers	(6,986,000)	(6,986,000)	(7,221,000)
011206- A011-2	Pay of Other Staff	(234,000)	(234,000)	(254,000)
011206- A012	Allowances	8,683,000	6,331,000	10,499,000
011206- A012-1	Regular Allowances	(8,333,000)	(5,235,000)	(10,099,000)
011206- A012-2	Other Allowances (Excluding TA)	(350,000)	(1,096,000)	(400,000)
011206- A03	Operating Expenses	1,265,000	1,213,000	1,502,000
011206- A032	Communications	24,000	24,000	57,000
011206- A033	Utilities	795,000	767,000	370,000
011206- A038	Travel & Transportation	374,000	359,000	430,000
011206- A039	General	72,000	63,000	645,000
011206- A04	Employees Retirement Benefits		2,345,000	
011206- A041	Pension		2,345,000	
011206- A09	Physical Assets	47,000		
011206- A097	Purchase of Furniture and Fixture	47,000		
011206- A13	Repairs and Maintenance	18,000	18,000	40,000
011206- A131	Machinery and Equipment	9,000	9,000	20,000
011206- A132	Furniture and Fixture	9,000	9,000	20,000
Total- DAO SWAT (FEDERAL SIDE)		17,233,000	17,127,000	19,516,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
TG0001 DAO TOR GHAR			
011206- A01 Employees Related Expenses	2,782,000	2,492,000	2,497,000
011206- A011 Pay	1,252,000	1,252,000	1,391,000
011206- A011-1 Pay of Officers	(956,000)	(956,000)	(1,039,000)
011206- A011-2 Pay of Other Staff	(296,000)	(296,000)	(352,000)
011206- A012 Allowances	1,530,000	1,240,000	1,106,000
011206- A012-1 Regular Allowances	(1,455,000)	(963,000)	(1,006,000)
011206- A012-2 Other Allowances (Excluding TA)	(75,000)	(277,000)	(100,000)
011206- A03 Operating Expenses	286,000	210,000	330,000
011206- A032 Communications	5,000	2,000	15,000
011206- A033 Utilities	47,000	33,000	50,000
011206- A038 Travel & Transportation	187,000	137,000	110,000
011206- A039 General	47,000	38,000	155,000
011206- A13 Repairs and Maintenance	18,000	18,000	
011206- A131 Machinery and Equipment	9,000	9,000	
011206- A132 Furniture and Fixture	9,000	9,000	
Total- DAO TOR GHAR	3,086,000	2,720,000	2,827,000
TK0067 DAO TANK			
011206- A01 Employees Related Expenses	4,383,000	3,805,000	4,176,000
011206- A011 Pay	1,930,000	1,930,000	2,107,000
011206- A011-1 Pay of Officers	(1,780,000)	(1,780,000)	(1,929,000)
011206- A011-2 Pay of Other Staff	(150,000)	(150,000)	(178,000)
011206- A012 Allowances	2,453,000	1,875,000	2,069,000
011206- A012-1 Regular Allowances	(2,378,000)	(1,541,000)	(1,769,000)
011206- A012-2 Other Allowances (Excluding TA)	(75,000)	(334,000)	(300,000)
011206- A03 Operating Expenses	333,000	212,000	1,050,000
011206- A032 Communications	5,000		45,000
011206- A033 Utilities	47,000	33,000	250,000
011206- A038 Travel & Transportation	234,000	152,000	320,000
011206- A039 General	47,000	27,000	435,000
011206- A13 Repairs and Maintenance	18,000	18,000	40,000
011206- A131 Machinery and Equipment	9,000	9,000	20,000
011206- A132 Furniture and Fixture	9,000	9,000	20,000
Total- DAO TANK	4,734,000	4,035,000	5,266,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
TW0114 DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)				
011206- A01	Employees Related Expenses	3,489,000	3,088,000	7,700,000
011206- A011	Pay	1,501,000	1,501,000	4,278,000
011206- A011-1	Pay of Officers	(1,501,000)	(1,501,000)	(4,113,000)
011206- A011-2	Pay of Other Staff			(165,000)
011206- A012	Allowances	1,988,000	1,587,000	3,422,000
011206- A012-1	Regular Allowances	(1,808,000)	(1,186,000)	(3,092,000)
011206- A012-2	Other Allowances (Excluding TA)	(180,000)	(401,000)	(330,000)
011206- A03	Operating Expenses	324,000	214,000	330,000
011206- A032	Communications	5,000		15,000
011206- A033	Utilities	47,000	33,000	50,000
011206- A038	Travel & Transportation	234,000	150,000	110,000
011206- A039	General	38,000	31,000	155,000
011206- A13	Repairs and Maintenance	9,000	9,000	
011206- A132	Furniture and Fixture	9,000	9,000	
Total-	DISTRICT ACCOUNT OFFICER SOUTH WAZIRISTAN (DAO SCHEME)	3,822,000	3,311,000	8,030,000
011206	Total- Accounting services	1,301,428,000	1,360,442,000	1,603,905,000
0112	Total- Financial and Fiscal Affairs	1,301,428,000	1,360,442,000	1,603,905,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,301,428,000	1,360,442,000	1,603,905,000
01	Total- General Public Service	1,301,428,000	1,360,442,000	1,603,905,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	1,301,428,000	1,360,442,000	1,603,905,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
BN0108 DISTRICT ACCOUNTS OFFICE BADIN			
011206- A01	Employees Related Expenses	1,916,000	2,095,000
011206- A011	Pay	1,285,000	1,434,000
011206- A011-1	Pay of Officers	(857,000)	(1,006,000)
011206- A011-2	Pay of Other Staff	(428,000)	(428,000)
011206- A012	Allowances	631,000	362,000
011206- A012-1	Regular Allowances	(631,000)	(362,000)
Total- DISTRICT ACCOUNTS OFFICE BADIN		1,916,000	2,095,000
DU0001 DISTRICT ACCOUNT OFFICE DADU			
011206- A01	Employees Related Expenses	12,395,000	10,058,000
011206- A011	Pay	5,675,000	7,597,000
011206- A011-1	Pay of Officers	(4,703,000)	(6,625,000)
011206- A011-2	Pay of Other Staff	(972,000)	(972,000)
011206- A012	Allowances	6,720,000	5,024,000
011206- A012-1	Regular Allowances	(6,720,000)	(5,024,000)
011206- A012-2	Other Allowances (Excluding TA)		(133,000)
011206- A04	Employees Retirement Benefits		1,074,000
011206- A041	Pension		1,074,000
Total- DISTRICT ACCOUNT OFFICE DADU		12,395,000	11,132,000
GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI			
011206- A01	Employees Related Expenses	10,461,000	8,925,000
011206- A011	Pay	4,766,000	6,294,000
011206- A011-1	Pay of Officers	(4,766,000)	(6,294,000)
011206- A012	Allowances	5,695,000	4,454,000
011206- A012-1	Regular Allowances	(5,695,000)	(4,454,000)
011206- A012-2	Other Allowances (Excluding TA)		(413,000)
Total- DISTRICT ACCOUNTS OFFICE GHOTKI		10,461,000	8,925,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD			
011206- A01 Employees Related Expenses	40,810,000	34,061,000	41,700,000
011206- A011 Pay	21,075,000	21,075,000	26,452,000
011206- A011-1 Pay of Officers	(19,080,000)	(19,080,000)	(24,457,000)
011206- A011-2 Pay of Other Staff	(1,995,000)	(1,995,000)	(1,995,000)
011206- A012 Allowances	19,735,000	12,986,000	15,248,000
011206- A012-1 Regular Allowances	(19,735,000)	(12,892,000)	(15,248,000)
011206- A012-2 Other Allowances (Excluding TA)		(94,000)	
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD	40,810,000	34,061,000	41,700,000
JD0108 DISTRICT ACCOUNTS OFFICE JACOBABAD			
011206- A01 Employees Related Expenses	7,299,000	5,717,000	7,370,000
011206- A011 Pay	3,357,000	3,357,000	4,601,000
011206- A011-1 Pay of Officers	(2,974,000)	(2,974,000)	(4,218,000)
011206- A011-2 Pay of Other Staff	(383,000)	(383,000)	(383,000)
011206- A012 Allowances	3,942,000	2,360,000	2,769,000
011206- A012-1 Regular Allowances	(3,942,000)	(2,360,000)	(2,769,000)
Total- DISTRICT ACCOUNTS OFFICE JACOBABAD	7,299,000	5,717,000	7,370,000
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO			
011206- A01 Employees Related Expenses	11,357,000	9,448,000	11,589,000
011206- A011 Pay	5,288,000	5,288,000	7,074,000
011206- A011-1 Pay of Officers	(4,726,000)	(4,726,000)	(6,512,000)
011206- A011-2 Pay of Other Staff	(562,000)	(562,000)	(562,000)
011206- A012 Allowances	6,069,000	4,160,000	4,515,000
011206- A012-1 Regular Allowances	(6,069,000)	(3,813,000)	(4,515,000)
011206- A012-2 Other Allowances (Excluding TA)		(347,000)	
Total- DISTRICT ACCOUNTS OFFICE JAMSHORO	11,357,000	9,448,000	11,589,000
KA0078 ACCOUNTANT GENERAL SINDH KARACHI			
011206- A01 Employees Related Expenses	531,735,000	604,255,000	719,955,000
011206- A011 Pay	234,188,000	362,082,000	489,570,000
011206- A011-1 Pay of Officers	(189,792,000)	(296,586,000)	(439,266,000)
011206- A011-2 Pay of Other Staff	(44,396,000)	(65,496,000)	(50,304,000)
011206- A012 Allowances	297,547,000	242,173,000	230,385,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011206- A012-1 Regular Allowances	(250,328,000)	(169,095,000)	(183,166,000)
011206- A012-2 Other Allowances (Excluding TA)	(47,219,000)	(73,078,000)	(47,219,000)
011206- A03 Operating Expenses	80,027,000	77,227,000	147,722,000
011206- A032 Communications	1,966,000	1,868,000	3,785,000
011206- A033 Utilities	17,072,000	25,143,000	27,910,000
011206- A034 Occupancy Costs	54,918,000	43,410,000	107,168,000
011206- A038 Travel & Transportation	2,076,000	3,025,000	3,065,000
011206- A039 General	3,995,000	3,781,000	5,794,000
011206- A04 Employees Retirement Benefits	37,831,000	30,887,000	37,831,000
011206- A041 Pension	37,831,000	30,887,000	37,831,000
011206- A05 Grants, Subsidies and Write off Loans		33,600,000	43,264,000
011206- A052 Grants Domestic		33,600,000	43,264,000
011206- A09 Physical Assets	1,556,000	400,000	
011206- A092 Computer Equipment	421,000	400,000	
011206- A096 Purchase of Plant and Machinery	596,000		
011206- A097 Purchase of Furniture and Fixture	539,000		
011206- A13 Repairs and Maintenance	1,819,000	1,678,000	1,944,000
011206- A130 Transport	21,000	20,000	22,000
011206- A131 Machinery and Equipment	401,000	381,000	429,000
011206- A132 Furniture and Fixture	303,000	288,000	324,000
011206- A133 Buildings and Structure	449,000	427,000	480,000
011206- A137 Computer Equipment	598,000	535,000	639,000
011206- A138 General	47,000	27,000	50,000
Total- ACCOUNTANT GENERAL SINDH KARACHI	652,968,000	748,047,000	950,716,000
KA2011 AGPR SUB OFFICE KARACHI			
011206- A01 Employees Related Expenses	292,630,000	297,355,000	367,260,000
011206- A011 Pay	131,317,000	183,561,000	214,347,000
011206- A011-1 Pay of Officers	(121,117,000)	(171,941,000)	(191,663,000)
011206- A011-2 Pay of Other Staff	(10,200,000)	(11,620,000)	(22,684,000)
011206- A012 Allowances	161,313,000	113,794,000	152,913,000
011206- A012-1 Regular Allowances	(147,213,000)	(84,678,000)	(139,687,000)
011206- A012-2 Other Allowances (Excluding TA)	(14,100,000)	(29,116,000)	(13,226,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A03	Operating Expenses	69,232,000	66,801,000	128,310,000
011206- A032	Communications	703,000	500,000	1,800,000
011206- A033	Utilities	7,897,000	7,560,000	15,110,000
011206- A034	Occupancy Costs	48,620,000	48,620,000	90,000,000
011206- A038	Travel & Transportation	8,472,000	6,622,000	10,400,000
011206- A039	General	3,540,000	3,499,000	11,000,000
011206- A04	Employees Retirement Benefits	15,440,000	15,358,000	26,000,000
011206- A041	Pension	15,440,000	15,358,000	26,000,000
011206- A05	Grants, Subsidies and Write off Loans	13,582,000	39,738,000	
011206- A052	Grants Domestic	13,582,000	39,738,000	
011206- A09	Physical Assets	2,057,000	351,000	
011206- A092	Computer Equipment	374,000	351,000	
011206- A096	Purchase of Plant and Machinery	935,000		
011206- A097	Purchase of Furniture and Fixture	748,000		
011206- A13	Repairs and Maintenance	12,034,000	9,655,000	45,490,000
011206- A131	Machinery and Equipment	280,000	361,000	1,800,000
011206- A132	Furniture and Fixture	187,000	244,000	1,500,000
011206- A133	Buildings and Structure	11,225,000	8,439,000	40,000,000
011206- A137	Computer Equipment	313,000	583,000	2,090,000
011206- A138	General	29,000	28,000	100,000
Total- AGPR SUB OFFICE KARACHI	404,975,000	429,258,000	567,060,000	
KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE				
011206- A01	Employees Related Expenses	2,874,000	2,409,000	2,877,000
011206- A011	Pay	1,036,000	1,036,000	1,592,000
011206- A011-1	Pay of Officers	(1,035,000)	(1,035,000)	(1,591,000)
011206- A011-2	Pay of Other Staff	(1,000)	(1,000)	(1,000)
011206- A012	Allowances	1,838,000	1,373,000	1,285,000
011206- A012-1	Regular Allowances	(1,838,000)	(1,157,000)	(1,285,000)
011206- A012-2	Other Allowances (Excluding TA)		(216,000)	
Total- DISTRICT ACCOUNTS OFFICE KASHMORE	2,874,000	2,409,000	2,877,000	

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KG0108 DISTRICT ACCOUNTS OFFICE KUMBER			
011206- A01 Employees Related Expenses	11,947,000	10,059,000	11,825,000
011206- A011 Pay	5,858,000	5,858,000	7,719,000
011206- A011-1 Pay of Officers	(5,348,000)	(5,348,000)	(7,209,000)
011206- A011-2 Pay of Other Staff	(510,000)	(510,000)	(510,000)
011206- A012 Allowances	6,089,000	4,201,000	4,106,000
011206- A012-1 Regular Allowances	(6,089,000)	(3,689,000)	(4,106,000)
011206- A012-2 Other Allowances (Excluding TA)		(512,000)	
Total- DISTRICT ACCOUNTS OFFICE KUMBER	11,947,000	10,059,000	11,825,000
KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR			
011206- A01 Employees Related Expenses	15,779,000	13,491,000	16,163,000
011206- A011 Pay	7,002,000	7,134,000	9,718,000
011206- A011-1 Pay of Officers	(6,358,000)	(6,490,000)	(9,074,000)
011206- A011-2 Pay of Other Staff	(644,000)	(644,000)	(644,000)
011206- A012 Allowances	8,777,000	6,357,000	6,445,000
011206- A012-1 Regular Allowances	(8,777,000)	(5,701,000)	(6,445,000)
011206- A012-2 Other Allowances (Excluding TA)		(656,000)	
Total- DISTRICT ACCOUNTS OFFICER KHAIRPUR	15,779,000	13,491,000	16,163,000
KP0126 DAO SCHEMES KHAIRPUR			
011206- A01 Employees Related Expenses	1,221,000	771,000	1,209,000
011206- A011 Pay	455,000	455,000	827,000
011206- A011-2 Pay of Other Staff	(455,000)	(455,000)	(827,000)
011206- A012 Allowances	766,000	316,000	382,000
011206- A012-1 Regular Allowances	(766,000)	(316,000)	(382,000)
Total- DAO SCHEMES KHAIRPUR	1,221,000	771,000	1,209,000
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA			
011206- A01 Employees Related Expenses	19,567,000	15,498,000	19,895,000
011206- A011 Pay	8,623,000	8,623,000	11,860,000
011206- A011-1 Pay of Officers	(7,313,000)	(7,313,000)	(10,550,000)
011206- A011-2 Pay of Other Staff	(1,310,000)	(1,310,000)	(1,310,000)
011206- A012 Allowances	10,944,000	6,875,000	8,035,000
011206- A012-1 Regular Allowances	(10,944,000)	(6,875,000)	(8,035,000)
Total- DISTRICT ACCOUNTS OFFICER LARKANA	19,567,000	15,498,000	19,895,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI			
011206- A01 Employees Related Expenses	6,789,000	5,834,000	7,027,000
011206- A011 Pay	3,239,000	3,239,000	4,291,000
011206- A011-1 Pay of Officers	(2,936,000)	(2,936,000)	(3,988,000)
011206- A011-2 Pay of Other Staff	(303,000)	(303,000)	(303,000)
011206- A012 Allowances	3,550,000	2,595,000	2,736,000
011206- A012-1 Regular Allowances	(3,550,000)	(2,215,000)	(2,736,000)
011206- A012-2 Other Allowances (Excluding TA)		(380,000)	
Total- DISTRICT ACCOUNTS OFFICER MATIARI	6,789,000	5,834,000	7,027,000
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS			
011206- A01 Employees Related Expenses	11,069,000	9,148,000	11,301,000
011206- A011 Pay	5,546,000	5,546,000	7,048,000
011206- A011-1 Pay of Officers	(5,015,000)	(5,015,000)	(6,517,000)
011206- A011-2 Pay of Other Staff	(531,000)	(531,000)	(531,000)
011206- A012 Allowances	5,523,000	3,602,000	4,253,000
011206- A012-1 Regular Allowances	(5,523,000)	(3,602,000)	(4,253,000)
Total- DISTRICT ACCOUNTS OFFICE MIPURKHAS	11,069,000	9,148,000	11,301,000
MT0001 DISTRICT ACCOUNTS OFFICER THARPARKAR			
011206- A01 Employees Related Expenses	3,915,000	3,102,000	4,135,000
011206- A011 Pay	1,760,000	1,760,000	2,393,000
011206- A011-1 Pay of Officers	(1,357,000)	(1,357,000)	(1,990,000)
011206- A011-2 Pay of Other Staff	(403,000)	(403,000)	(403,000)
011206- A012 Allowances	2,155,000	1,342,000	1,742,000
011206- A012-1 Regular Allowances	(2,155,000)	(1,342,000)	(1,742,000)
011206- A04 Employees Retirement Benefits		988,000	
011206- A041 Pension		988,000	
Total- DISTRICT ACCOUNTS OFFICER THARPARKAR	3,915,000	4,090,000	4,135,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FERUZ			
011206- A01 Employees Related Expenses	4,363,000	2,975,000	4,265,000
011206- A011 Pay	1,486,000	1,486,000	2,568,000
011206- A011-1 Pay of Officers	(1,083,000)	(1,083,000)	(2,165,000)
011206- A011-2 Pay of Other Staff	(403,000)	(403,000)	(403,000)
011206- A012 Allowances	2,877,000	1,489,000	1,697,000
011206- A012-1 Regular Allowances	(2,877,000)	(1,489,000)	(1,697,000)
Total- DISTRICT ACCOUNTS OFFICE NAUSHERO FERUZ	4,363,000	2,975,000	4,265,000
NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH			
011206- A01 Employees Related Expenses	9,073,000	7,489,000	9,305,000
011206- A011 Pay	4,952,000	4,952,000	6,194,000
011206- A011-1 Pay of Officers	(4,451,000)	(4,451,000)	(5,693,000)
011206- A011-2 Pay of Other Staff	(501,000)	(501,000)	(501,000)
011206- A012 Allowances	4,121,000	2,537,000	3,111,000
011206- A012-1 Regular Allowances	(4,121,000)	(2,537,000)	(3,111,000)
Total- DISTRICT ACCOUNTS OFFICE NAWABSHAH	9,073,000	7,489,000	9,305,000
SK0007 DISTT ACCOUNTS OFFICER SUKKUR			
011206- A01 Employees Related Expenses	28,719,000	23,324,000	29,071,000
011206- A011 Pay	11,497,000	11,497,000	16,489,000
011206- A011-1 Pay of Officers	(9,551,000)	(9,551,000)	(14,543,000)
011206- A011-2 Pay of Other Staff	(1,946,000)	(1,946,000)	(1,946,000)
011206- A012 Allowances	17,222,000	11,827,000	12,582,000
011206- A012-1 Regular Allowances	(17,222,000)	(10,880,000)	(12,582,000)
011206- A012-2 Other Allowances (Excluding TA)		(947,000)	
011206- A04 Employees Retirement Benefits		211,000	
011206- A041 Pension		211,000	
011206- A05 Grants, Subsidies and Write off Loans		600,000	
011206- A052 Grants Domestic		600,000	
Total- DISTT ACCOUNTS OFFICER SUKKUR	28,719,000	24,135,000	29,071,000
SK0126 DAO SCHEMES SUKKUR			
011206- A01 Employees Related Expenses	1,669,000	1,462,000	1,862,000
011206- A011 Pay	593,000	593,000	922,000
011206- A011-1 Pay of Officers	(176,000)	(176,000)	(505,000)

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011206- A011-2 Pay of Other Staff	(417,000)	(417,000)	(417,000)
011206- A012 Allowances	1,076,000	869,000	940,000
011206- A012-1 Regular Allowances	(1,076,000)	(659,000)	(940,000)
011206- A012-2 Other Allowances (Excluding TA)		(210,000)	
Total- DAO SCHEMES SUKKUR	1,669,000	1,462,000	1,862,000
SP0001 DISTRICT ACCOUNTS OFFICER SHIKARPUR			
011206- A01 Employees Related Expenses	8,257,000	6,107,000	8,453,000
011206- A011 Pay	3,012,000	3,012,000	4,830,000
011206- A011-1 Pay of Officers	(2,559,000)	(2,559,000)	(4,377,000)
011206- A011-2 Pay of Other Staff	(453,000)	(453,000)	(453,000)
011206- A012 Allowances	5,245,000	3,095,000	3,623,000
011206- A012-1 Regular Allowances	(5,245,000)	(2,918,000)	(3,623,000)
011206- A012-2 Other Allowances (Excluding TA)		(177,000)	
Total- DISTRICT ACCOUNTS OFFICER SHIKARPUR	8,257,000	6,107,000	8,453,000
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR			
011206- A01 Employees Related Expenses	6,341,000	4,447,000	6,268,000
011206- A011 Pay	2,345,000	2,345,000	3,830,000
011206- A011-1 Pay of Officers	(2,103,000)	(2,103,000)	(3,588,000)
011206- A011-2 Pay of Other Staff	(242,000)	(242,000)	(242,000)
011206- A012 Allowances	3,996,000	2,102,000	2,438,000
011206- A012-1 Regular Allowances	(3,996,000)	(2,102,000)	(2,438,000)
011206- A04 Employees Retirement Benefits		1,069,000	
011206- A041 Pension		1,069,000	
Total- DISTRICT ACCOUNTS OFFICER SANGHAR	6,341,000	5,516,000	6,268,000
TA0003 DISTRICT ACCOUNTS OFFICER THATTA			
011206- A01 Employees Related Expenses	4,345,000	3,356,000	4,367,000
011206- A011 Pay	2,003,000	2,003,000	2,783,000
011206- A011-1 Pay of Officers	(1,753,000)	(1,753,000)	(2,533,000)
011206- A011-2 Pay of Other Staff	(250,000)	(250,000)	(250,000)
011206- A012 Allowances	2,342,000	1,353,000	1,584,000
011206- A012-1 Regular Allowances	(2,342,000)	(1,353,000)	(1,584,000)
Total- DISTRICT ACCOUNTS OFFICER THATTA	4,345,000	3,356,000	4,367,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR				
011206- A01	Employees Related Expenses	5,383,000	5,349,000	5,481,000
011206- A011	Pay	2,427,000	2,427,000	3,298,000
011206- A011-1	Pay of Officers	(2,427,000)	(2,427,000)	(3,298,000)
011206- A012	Allowances	2,956,000	2,922,000	2,183,000
011206- A012-1	Regular Allowances	(2,956,000)	(1,859,000)	(2,183,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,063,000)	
Total-	DISTRICT ACCOUNTS OFFICER T-ALLAHYAR	5,383,000	5,349,000	5,481,000
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN				
011206- A01	Employees Related Expenses	4,425,000	3,685,000	4,549,000
011206- A011	Pay	2,138,000	2,138,000	2,847,000
011206- A011-1	Pay of Officers	(2,138,000)	(2,138,000)	(2,847,000)
011206- A012	Allowances	2,287,000	1,547,000	1,702,000
011206- A012-1	Regular Allowances	(2,287,000)	(1,395,000)	(1,702,000)
011206- A012-2	Other Allowances (Excluding TA)		(152,000)	
Total-	DISTRICT ACCOUNTS OFFICER T M KHAN	4,425,000	3,685,000	4,549,000
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT				
011206- A01	Employees Related Expenses	2,061,000	1,863,000	2,068,000
011206- A011	Pay	1,415,000	1,415,000	1,564,000
011206- A011-1	Pay of Officers	(1,415,000)	(1,415,000)	(1,564,000)
011206- A012	Allowances	646,000	448,000	504,000
011206- A012-1	Regular Allowances	(646,000)	(448,000)	(504,000)
Total-	DISTRICT ACCOUNTS OF OFFICE UMERKOT	2,061,000	1,863,000	2,068,000
011206	Total- Accounting services	1,289,978,000	1,371,920,000	1,753,721,000
0112	Total- Financial and Fiscal Affairs	1,289,978,000	1,371,920,000	1,753,721,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,289,978,000	1,371,920,000	1,753,721,000
01	Total- General Public Service	1,289,978,000	1,371,920,000	1,753,721,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,289,978,000	1,371,920,000	1,753,721,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011206	Accounting services :			
QA0026	ACCOUNTANT GENERAL BALOCHISTAN QUETTA			
011206- A01	Employees Related Expenses	254,396,000	265,262,000	229,025,000
011206- A011	Pay	118,447,000	157,905,000	150,656,000
011206- A011-1	Pay of Officers	(101,191,000)	(140,649,000)	(131,105,000)
011206- A011-2	Pay of Other Staff	(17,256,000)	(17,256,000)	(19,551,000)
011206- A012	Allowances	135,949,000	107,357,000	78,369,000
011206- A012-1	Regular Allowances	(132,849,000)	(93,598,000)	(74,869,000)
011206- A012-2	Other Allowances (Excluding TA)	(3,100,000)	(13,759,000)	(3,500,000)
011206- A03	Operating Expenses	80,980,000	78,387,000	87,060,000
011206- A032	Communications	1,000,000	981,000	1,267,000
011206- A033	Utilities	16,792,000	14,605,000	19,350,000
011206- A034	Occupancy Costs	52,162,000	52,151,000	53,040,000
011206- A038	Travel & Transportation	4,665,000	4,560,000	5,405,000
011206- A039	General	6,361,000	6,090,000	7,998,000
011206- A04	Employees Retirement Benefits	15,000,000	13,612,000	15,000,000
011206- A041	Pension	15,000,000	13,612,000	15,000,000
011206- A05	Grants, Subsidies and Write off Loans		800,000	
011206- A052	Grants Domestic		800,000	
011206- A09	Physical Assets	1,869,000	813,000	
011206- A092	Computer Equipment	841,000	813,000	
011206- A096	Purchase of Plant and Machinery	467,000		
011206- A097	Purchase of Furniture and Fixture	561,000		
011206- A13	Repairs and Maintenance	1,962,000	1,929,000	1,480,000
011206- A130	Transport	93,000	91,000	93,000
011206- A131	Machinery and Equipment	514,000	502,000	400,000
011206- A132	Furniture and Fixture	187,000	183,000	187,000
011206- A133	Buildings and Structure	93,000	91,000	100,000
011206- A137	Computer Equipment	1,075,000	1,062,000	700,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA	354,207,000	360,803,000	332,565,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0537 CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA				
011206- A01	Employees Related Expenses	30,835,000	31,806,000	20,450,000
011206- A011	Pay	16,179,000	20,679,000	13,292,000
011206- A011-1	Pay of Officers	(7,138,000)	(9,638,000)	(4,892,000)
011206- A011-2	Pay of Other Staff	(9,041,000)	(11,041,000)	(8,400,000)
011206- A012	Allowances	14,656,000	11,127,000	7,158,000
011206- A012-1	Regular Allowances	(13,806,000)	(9,306,000)	(6,706,000)
011206- A012-2	Other Allowances (Excluding TA)	(850,000)	(1,821,000)	(452,000)
011206- A03	Operating Expenses	8,391,000	8,299,000	13,610,000
011206- A032	Communications	72,000	63,000	71,000
011206- A033	Utilities	11,000	10,000	20,000
011206- A034	Occupancy Costs	5,382,000	5,382,000	9,000,000
011206- A038	Travel & Transportation	2,431,000	2,365,000	3,474,000
011206- A039	General	495,000	479,000	1,045,000
011206- A04	Employees Retirement Benefits	2,000,000	2,156,000	4,700,000
011206- A041	Pension	2,000,000	2,156,000	4,700,000
011206- A05	Grants, Subsidies and Write off Loans		6,200,000	
011206- A052	Grants Domestic		6,200,000	
011206- A09	Physical Assets	414,000	77,000	
011206- A092	Computer Equipment	181,000	77,000	
011206- A096	Purchase of Plant and Machinery	93,000		
011206- A097	Purchase of Furniture and Fixture	140,000		
011206- A13	Repairs and Maintenance	524,000	398,000	950,000
011206- A130	Transport	187,000	238,000	250,000
011206- A131	Machinery and Equipment	140,000	81,000	250,000
011206- A132	Furniture and Fixture	140,000	55,000	150,000
011206- A137	Computer Equipment	57,000	24,000	300,000
Total-	CHIEF ACCOUNTS OFFICE GEOLOGICAL SURVEY OF PAKISTAN QUETTA	42,164,000	48,936,000	39,710,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA2010 AGPR (SUB OFFICE) QUETTA			
011206- A01 Employees Related Expenses	98,200,000	99,196,000	88,142,000
011206- A011 Pay	43,896,000	63,742,000	53,970,000
011206- A011-1 Pay of Officers	(39,149,000)	(57,035,000)	(47,683,000)
011206- A011-2 Pay of Other Staff	(4,747,000)	(6,707,000)	(6,287,000)
011206- A012 Allowances	54,304,000	35,454,000	34,172,000
011206- A012-1 Regular Allowances	(49,304,000)	(28,710,000)	(31,180,000)
011206- A012-2 Other Allowances (Excluding TA)	(5,000,000)	(6,744,000)	(2,992,000)
011206- A03 Operating Expenses	26,852,000	26,651,000	51,100,000
011206- A032 Communications	616,000	422,000	1,300,000
011206- A033 Utilities	1,788,000	1,688,000	2,250,000
011206- A034 Occupancy Costs	20,577,000	20,577,000	36,075,000
011206- A038 Travel & Transportation	2,623,000	2,776,000	7,300,000
011206- A039 General	1,248,000	1,188,000	4,175,000
011206- A04 Employees Retirement Benefits	5,198,000	5,198,000	8,500,000
011206- A041 Pension	5,198,000	5,198,000	8,500,000
011206- A09 Physical Assets	2,407,000	803,000	
011206- A092 Computer Equipment	1,417,000	803,000	
011206- A096 Purchase of Plant and Machinery	519,000		
011206- A097 Purchase of Furniture and Fixture	471,000		
011206- A13 Repairs and Maintenance	2,014,000	1,937,000	2,400,000
011206- A130 Transport	95,000	95,000	250,000
011206- A131 Machinery and Equipment	124,000	124,000	400,000
011206- A132 Furniture and Fixture	189,000	189,000	250,000
011206- A133 Buildings and Structure	517,000	440,000	350,000
011206- A137 Computer Equipment	1,065,000	1,065,000	1,100,000
011206- A138 General	24,000	24,000	50,000
Total- AGPR (SUB OFFICE) QUETTA	134,671,000	133,785,000	150,142,000
UL0001 DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL)			
011206- A01 Employees Related Expenses	5,060,000	4,995,000	5,425,000
011206- A011 Pay	2,430,000	3,056,000	3,280,000
011206- A011-1 Pay of Officers	(2,130,000)	(2,756,000)	(3,000,000)
011206- A011-2 Pay of Other Staff	(300,000)	(300,000)	(280,000)
011206- A012 Allowances	2,630,000	1,939,000	2,145,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011206- A012-1	Regular Allowances	(2,530,000)	(1,695,000)	(2,045,000)
011206- A012-2	Other Allowances (Excluding TA)	(100,000)	(244,000)	(100,000)
011206- A03	Operating Expenses	644,000	644,000	1,040,000
011206- A032	Communications	65,000	65,000	130,000
011206- A033	Utilities	206,000	206,000	260,000
011206- A038	Travel & Transportation	140,000	140,000	300,000
011206- A039	General	233,000	233,000	350,000
011206- A13	Repairs and Maintenance	131,000	131,000	260,000
011206- A130	Transport	19,000	19,000	20,000
011206- A131	Machinery and Equipment	47,000	47,000	100,000
011206- A132	Furniture and Fixture	47,000	47,000	100,000
011206- A137	Computer Equipment	18,000	18,000	40,000
Total-	DAO SCHEME BALOCHISTAN (LASBALA AT UTHUL)	5,835,000	5,770,000	6,725,000
011206	Total- Accounting services	536,877,000	549,294,000	529,142,000
0112	Total- Financial and Fiscal Affairs	536,877,000	549,294,000	529,142,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	536,877,000	549,294,000	529,142,000
01	Total- General Public Service	536,877,000	549,294,000	529,142,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	536,877,000	549,294,000	529,142,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
GL0170	AGPR SUB OFFICE GILGIT		
011206- A01	Employees Related Expenses	25,357,000	26,307,000
011206- A011	Pay	11,164,000	14,854,000
011206- A011-1	Pay of Officers	(9,751,000)	(12,885,000)
011206- A011-2	Pay of Other Staff	(1,413,000)	(1,969,000)
011206- A012	Allowances	14,193,000	10,107,000
011206- A012-1	Regular Allowances	(13,280,000)	(8,812,000)
011206- A012-2	Other Allowances (Excluding TA)	(913,000)	(1,295,000)
011206- A03	Operating Expenses	7,173,000	7,603,000
011206- A032	Communications	228,000	297,000
011206- A033	Utilities	1,277,000	3,550,000
011206- A034	Occupancy Costs	2,999,000	8,936,000
011206- A038	Travel & Transportation	1,613,000	5,343,000
011206- A039	General	1,056,000	1,885,000
011206- A04	Employees Retirement Benefits	542,000	1,926,000
011206- A041	Pension	542,000	2,166,000
011206- A05	Grants, Subsidies and Write off Loans		2,041,000
011206- A052	Grants Domestic		600,000
011206- A09	Physical Assets	392,000	1,000
011206- A092	Computer Equipment	136,000	1,000
011206- A096	Purchase of Plant and Machinery	202,000	
011206- A097	Purchase of Furniture and Fixture	54,000	
011206- A13	Repairs and Maintenance	810,000	1,751,000
011206- A130	Transport	253,000	636,000

NO. 043.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
011206- A131	Machinery and Equipment	241,000	229,000	340,000
011206- A132	Furniture and Fixture	101,000	96,000	340,000
011206- A133	Buildings and Structure	101,000	96,000	120,000
011206- A137	Computer Equipment	89,000	85,000	145,000
011206- A138	General	25,000	24,000	170,000
Total-	AGPR SUB OFFICE GILGIT	34,274,000	38,648,000	49,489,000
011206	Total- Accounting services	34,274,000	38,648,000	49,489,000
0112	Total- Financial and Fiscal Affairs	34,274,000	38,648,000	49,489,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	34,274,000	38,648,000	49,489,000
01	Total- General Public Service	34,274,000	38,648,000	49,489,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	34,274,000	38,648,000	49,489,000
TOTAL - DEMAND		9,496,757,000	9,338,292,000	11,878,965,000

NO. 044.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 044
(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **SUPERANNUATION ALLOWANCES AND PENSIONS.**

Total	Rs. 801,000,000,000
(Charged)	Rs. 4,017,000,000
(Voted)	Rs. 796,983,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	609,000,000,000	609,000,000,000	801,000,000,000
Total	609,000,000,000	609,000,000,000	801,000,000,000
(Charged)	3,458,300,000	3,458,300,000	4,017,000,000
(Voted)	605,541,700,000	605,541,700,000	796,983,000,000
OBJECT CLASSIFICATION			
A04 Employees Retirement Benefits	609,000,000,000	609,000,000,000	801,000,000,000
(Charged)	3,458,300,000	3,458,300,000	4,017,000,000
(Voted)	605,541,700,000	605,541,700,000	796,983,000,000
Total	609,000,000,000	609,000,000,000	801,000,000,000
(Charged)	3,458,300,000	3,458,300,000	4,017,000,000
(Voted)	605,541,700,000	605,541,700,000	796,983,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011210	Pension Civil :		
IB6348	FEDERAL PENSION FUND		
011210- A04	Employees Retirement Benefits	10,000,000,000	10,000,000,000
011210- A041	Pension	10,000,000,000	10,000,000,000
	Total- FEDERAL PENSION FUND	10,000,000,000	10,000,000,000
IB6356	PENSION INCREASE (CIVIL & DEFENCE)		
011210- A04	Employees Retirement Benefits	79,000,000,000	
011210- A041	Pension	79,000,000,000	
	Total- PENSION INCREASE (CIVIL & DEFENCE)	79,000,000,000	
ID3067	PENSION CIVIL (CHARGED)		
011210- A04	Employees Retirement Benefits	2,047,500,000	2,292,898,000
	(Charged)	2,047,500,000	2,292,898,000
011210- A041	Pension	2,047,500,000	2,292,898,000
	(Charged)	2,047,500,000	2,292,898,000
	Total- PENSION CIVIL (CHARGED)	2,047,500,000	2,292,898,000
ID9002	PENSION		
011210- A04	Employees Retirement Benefits	32,211,000,000	84,826,587,000
011210- A041	Pension	32,211,000,000	84,826,587,000
	Total- PENSION	32,211,000,000	84,826,587,000
011210	Total- Pension Civil	123,258,500,000	97,119,485,000
011213	Pension-Defence :		
IB9990	PENSION -DEFENCE (THROUGH PPOD)		
011213- A04	Employees Retirement Benefits	195,000,000,000	100,000,000,000
011213- A041	Pension	195,000,000,000	100,000,000,000
	Total- PENSION -DEFENCE (THROUGH PPOD)	195,000,000,000	100,000,000,000
ID6425	PENSION - DEFENCE		
011213- A04	Employees Retirement Benefits	200,000,000,000	463,000,000,000
011213- A041	Pension	200,000,000,000	463,000,000,000
	Total- PENSION - DEFENCE	200,000,000,000	463,000,000,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011213	Total- Pension-Defence	395,000,000,000	452,400,000,000	563,000,000,000
0112	Total- Financial and Fiscal Affairs	518,258,500,000	491,454,500,000	660,119,485,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	518,258,500,000	491,454,500,000	660,119,485,000
01	Total- General Public Service	518,258,500,000	491,454,500,000	660,119,485,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	518,258,500,000	491,454,500,000	660,119,485,000
	(Charged)	2,047,500,000	2,047,500,000	2,292,898,000
	(Voted)	516,211,000,000	489,407,000,000	657,826,587,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
LO0072 PENSION				
011210- A04	Employees Retirement Benefits	19,580,000,000	30,690,000,000	36,978,997,000
011210- A041	Pension	19,580,000,000	30,690,000,000	36,978,997,000
Total- PENSION		19,580,000,000	30,690,000,000	36,978,997,000
LO0547 PENSION CIVIL (CHARGED)				
011210- A04	Employees Retirement Benefits	1,149,000,000	1,149,000,000	1,437,570,000
	(Charged)	1,149,000,000	1,149,000,000	1,437,570,000
011210- A041	Pension	1,149,000,000	1,149,000,000	1,437,570,000
	(Charged)	1,149,000,000	1,149,000,000	1,437,570,000
Total- PENSION CIVIL (CHARGED)		1,149,000,000	1,149,000,000	1,437,570,000
011210	Total- Pension Civil	20,729,000,000	31,839,000,000	38,416,567,000
0112	Total- Financial and Fiscal Affairs	20,729,000,000	31,839,000,000	38,416,567,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	20,729,000,000	31,839,000,000	38,416,567,000
01	Total- General Public Service	20,729,000,000	31,839,000,000	38,416,567,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		20,729,000,000	31,839,000,000	38,416,567,000
	(Charged)	1,149,000,000	1,149,000,000	1,437,570,000
	(Voted)	19,580,000,000	30,690,000,000	36,978,997,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
PR0329 PENSION				
011210- A04	Employees Retirement Benefits	33,185,000,000	38,520,000,000	45,773,079,000
011210- A041	Pension	33,185,000,000	38,520,000,000	45,773,079,000
Total- PENSION		33,185,000,000	38,520,000,000	45,773,079,000
PR0450 PENSION CIVIL (CHARGED)				
011210- A04	Employees Retirement Benefits	167,500,000	167,500,000	183,855,000
	(Charged)	167,500,000	167,500,000	183,855,000
011210- A041	Pension	167,500,000	167,500,000	183,855,000
	(Charged)	167,500,000	167,500,000	183,855,000
Total- PENSION CIVIL (CHARGED)		167,500,000	167,500,000	183,855,000
011210	Total- Pension Civil	33,352,500,000	38,687,500,000	45,956,934,000
0112	Total- Financial and Fiscal Affairs	33,352,500,000	38,687,500,000	45,956,934,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	33,352,500,000	38,687,500,000	45,956,934,000
01	Total- General Public Service	33,352,500,000	38,687,500,000	45,956,934,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		33,352,500,000	38,687,500,000	45,956,934,000
	(Charged)	167,500,000	167,500,000	183,855,000
	(Voted)	33,185,000,000	38,520,000,000	45,773,079,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
KA0093 PENSION				
011210- A04	Employees Retirement Benefits	15,890,000,000	22,708,000,000	26,948,683,000
011210- A041	Pension	15,890,000,000	22,708,000,000	26,948,683,000
	Total- PENSION	15,890,000,000	22,708,000,000	26,948,683,000
KA0611 PENSION CIVIL (CHARGED)				
011210- A04	Employees Retirement Benefits	16,300,000	16,300,000	22,337,000
	(Charged)	16,300,000	16,300,000	22,337,000
011210- A041	Pension	16,300,000	16,300,000	22,337,000
	(Charged)	16,300,000	16,300,000	22,337,000
	Total- PENSION CIVIL (CHARGED)	16,300,000	16,300,000	22,337,000
011210	Total- Pension Civil	15,906,300,000	22,724,300,000	26,971,020,000
0112	Total- Financial and Fiscal Affairs	15,906,300,000	22,724,300,000	26,971,020,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,906,300,000	22,724,300,000	26,971,020,000
01	Total- General Public Service	15,906,300,000	22,724,300,000	26,971,020,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	15,906,300,000	22,724,300,000	26,971,020,000
	(Charged)	16,300,000	16,300,000	22,337,000
	(Voted)	15,890,000,000	22,708,000,000	26,948,683,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
QA0031	PENSION			
011210- A04	Employees Retirement Benefits	14,354,000,000	16,857,000,000	20,253,501,000
011210- A041	Pension	14,354,000,000	16,857,000,000	20,253,501,000
	Total- PENSION	14,354,000,000	16,857,000,000	20,253,501,000
QA0220	PENSION CIVIL (CHARGED)			
011210- A04	Employees Retirement Benefits	78,000,000	78,000,000	80,340,000
	(Charged)	78,000,000	78,000,000	80,340,000
011210- A041	Pension	78,000,000	78,000,000	80,340,000
	(Charged)	78,000,000	78,000,000	80,340,000
	Total- PENSION CIVIL (CHARGED)	78,000,000	78,000,000	80,340,000
011210	Total- Pension Civil	14,432,000,000	16,935,000,000	20,333,841,000
0112	Total- Financial and Fiscal Affairs	14,432,000,000	16,935,000,000	20,333,841,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	14,432,000,000	16,935,000,000	20,333,841,000
01	Total- General Public Service	14,432,000,000	16,935,000,000	20,333,841,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	14,432,000,000	16,935,000,000	20,333,841,000
	(Charged)	78,000,000	78,000,000	80,340,000
	(Voted)	14,354,000,000	16,857,000,000	20,253,501,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
GL0003 PENSION				
011210- A04	Employees Retirement Benefits	6,318,000,000	7,356,000,000	9,197,953,000
011210- A041	Pension	6,318,000,000	7,356,000,000	9,197,953,000
	Total- PENSION	6,318,000,000	7,356,000,000	9,197,953,000
011210	Total- Pension Civil	6,318,000,000	7,356,000,000	9,197,953,000
0112	Total- Financial and Fiscal Affairs	6,318,000,000	7,356,000,000	9,197,953,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,318,000,000	7,356,000,000	9,197,953,000
01	Total- General Public Service	6,318,000,000	7,356,000,000	9,197,953,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	6,318,000,000	7,356,000,000	9,197,953,000
	(Voted)	6,318,000,000	7,356,000,000	9,197,953,000

NO. 044.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011210	Pension Civil :			
HQ0410 PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE				
011210- A04	Employees Retirement Benefits	3,700,000	3,700,000	4,200,000
011210- A041	Pension	3,700,000	3,700,000	4,200,000
	Total- PAYMENT UNDER FEDERAL GOVT SEVANTS GRAD E 1-3 GPF RULE	3,700,000	3,700,000	4,200,000
011210	Total- Pension Civil	3,700,000	3,700,000	4,200,000
0112	Total- Financial and Fiscal Affairs	3,700,000	3,700,000	4,200,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,700,000	3,700,000	4,200,000
01	Total- General Public Service	3,700,000	3,700,000	4,200,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	3,700,000	3,700,000	4,200,000
	(Voted)	3,700,000	3,700,000	4,200,000
	TOTAL - DEMAND	609,000,000,000	609,000,000,000	801,000,000,000
	(Charged)	3,458,300,000	3,458,300,000	4,017,000,000
	(Voted)	605,541,700,000	605,541,700,000	796,983,000,000

NO. 045.- GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 045

(FC21G01 / FC24G01)

GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE**.

Total	Rs. 1,549,913,000,000
(Charged)	Rs. 26,400,000,000
(Voted)	Rs. 1,523,513,000,000

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	186,500,000,000	105,354,000,000	481,675,000,000
014 Transfers	892,930,000,000	662,668,339,722	1,058,738,000,000
042 Agriculture,Food,Irrigation,Forestry and Fishing			8,500,000,000
053 Pollution Abatement			200,000,000
081 Recreation and Sporting Services			200,000,000
084 Religious Affairs			100,000,000
095 Subsidiary Services to Education			100,000,000
108 Others			400,000,000
Total	1,079,430,000,000	768,022,339,722	1,549,913,000,000
(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
(Voted)	1,057,430,000,000	746,022,339,722	1,523,513,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,140,000,000	3,060,500,000	108,442,000
A011 Pay	92,841,000	92,841,000	50,515,000
A011-1 Pay of Officers	(92,841,000)	(92,841,000)	(50,515,000)
A012 Allowances	3,047,159,000	2,967,659,000	57,927,000
A012-1 Regular Allowances	(3,047,159,000)	(2,967,659,000)	(42,927,000)
A012-2 Other Allowances (Excluding TA)			(15,000,000)
A03 Operating Expenses	2,595,000,000	1,893,500,000	111,558,000
A04 Employees Retirement Benefits	15,000,000	15,000,000	
A05 Grants, Subsidies and Write off Loans	1,071,680,000,000	760,482,729,722	1,546,693,000,000
(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
(Voted)	1,049,680,000,000	738,482,729,722	1,520,293,000,000
A11 Investments	2,000,000,000	2,570,610,000	3,000,000,000
Total	1,079,430,000,000	768,022,339,722	1,549,913,000,000
(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
(Voted)	1,057,430,000,000	746,022,339,722	1,523,513,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011212	SUBSIDIES AND MISC EXPENDITURE :		
IB3109	LUMP PROVISION FOR POWER SUBSIDY		
011212- A05	Grants, Subsidies and Write off Loans	180,000,000,000	98,854,000,000
			444,075,000,000
011212- A051	Subsidies	180,000,000,000	98,854,000,000
			444,075,000,000
Total-	LUMP PROVISION FOR POWER SUBSIDY	180,000,000,000	98,854,000,000
			444,075,000,000
IB5261	SUBSIDY ON IMPORT OF UREA FERTILIZER		
011212- A05	Grants, Subsidies and Write off Loans	6,000,000,000	6,000,000,000
			6,000,000,000
011212- A051	Subsidies	6,000,000,000	6,000,000,000
			6,000,000,000
Total-	SUBSIDY ON IMPORT OF UREA FERTILIZER	6,000,000,000	6,000,000,000
			6,000,000,000
011212	Total- SUBSIDIES AND MISC EXPENDITURE	186,000,000,000	104,854,000,000
			450,075,000,000
011250	OTHERS :		
IB0581	MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME		
011250- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000
			12,200,000,000
011250- A051	Subsidies	500,000,000	500,000,000
			12,200,000,000
Total-	MARK-UP SUBSIDY ON HOUSING FINANCE SCHEME	500,000,000	500,000,000
			12,200,000,000
IB9207	PROVISION OF SUBSIDY FOR INTEREST FREE LOANS FOR SUBSISTENCE FARMERS IN THE FLOOD AFFECTED AREAS		
011250- A05	Grants, Subsidies and Write off Loans		6,000,000,000
011250- A051	Subsidies		6,000,000,000
Total-	PROVISION OF SUBSIDY FOR INTEREST FREE LOANS FOR SUBSISTENCE FARMERS IN THE FLOOD AFFECTED AREAS		6,000,000,000
IB9208	MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION		
011250- A05	Grants, Subsidies and Write off Loans		6,400,000,000
011250- A051	Subsidies		6,400,000,000
Total-	MARKUP SUBSIDY AND RISK SHARING SCHEME FOR FARM MECHANIZATION		6,400,000,000
IB9209	INTEREST FREE LOANS TO LANDLESS FARMERS IN THE FLOOD AFFECTED AREAS		
011250- A05	Grants, Subsidies and Write off Loans		1,300,000,000
011250- A051	Subsidies		1,300,000,000
Total-	INTEREST FREE LOANS TO LANDLESS FARMERS IN THE FLOOD AFFECTED AREAS		1,300,000,000
IB9306	MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBPS REFINANCE FACILITIES		
011250- A05	Grants, Subsidies and Write off Loans		5,700,000,000
011250- A051	Subsidies		5,700,000,000
Total-	MARKUP SUBSIDY TO SUPPORT PHASING OUT OF SBPS REFINANCE FACILITIES		5,700,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011250	Total- OTHERS	500,000,000	500,000,000	31,600,000,000
0112	Total- Financial and Fiscal Affairs	186,500,000,000	105,354,000,000	481,675,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	186,500,000,000	105,354,000,000	481,675,000,000
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
IB0569 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR)				
PERFORMANCE				
014101- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
014101- A052	Grants Domestic	100,000,000	100,000,000	100,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCE	100,000,000	100,000,000	100,000,000
IB9313 PROVISION FOR 5KM RADIUS GAS SCHEMES & OTHER ARBITRATION AND LIABILITIES OF COURT CASES				
014101- A05	Grants, Subsidies and Write off Loans			2,000,000,000
014101- A052	Grants Domestic			2,000,000,000
Total-	PROVISION FOR 5KM RADIUS GAS SCHEMES & OTHER ARBITRATION AND LIABILITIES OF COURT CASES			2,000,000,000
IB9324 NATIONAL HERITAGE ENDOWMENT FUND				
014101- A05	Grants, Subsidies and Write off Loans			100,000,000
014101- A052	Grants Domestic			100,000,000
Total-	NATIONAL HERITAGE ENDOWMENT FUND			100,000,000
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)				
014101- A05	Grants, Subsidies and Write off Loans	59,500,000,000	59,500,000,000	70,000,000,000
014101- A052	Grants Domestic	59,500,000,000	59,500,000,000	70,000,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)	59,500,000,000	59,500,000,000	70,000,000,000
014101	Total- To provinces	59,600,000,000	59,600,000,000	72,200,000,000
014110	Others :			
IB0196 PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS				
014110- A05	Grants, Subsidies and Write off Loans	194,600,000,000	74,066,192,000	250,000,000,000
014110- A052	Grants Domestic	194,600,000,000	74,066,192,000	250,000,000,000
Total-	PROVISION FOR DISASTER/EMERGENCY/COVID/OTHERS	194,600,000,000	74,066,192,000	250,000,000,000
IB0197 ARTIST WELFARE FUND				
014110- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	
014110- A052	Grants Domestic	100,000,000	100,000,000	
Total-	ARTIST WELFARE FUND	100,000,000	100,000,000	
IB0198 ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS				
014110- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
014110- A052	Grants Domestic	5,000,000	5,000,000	5,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	ASSOCIATION FOR WELFARE OF RETIRED PENSIONERS	5,000,000	5,000,000	5,000,000
IB0199 ECP (LOCAL GOVERNMENT ELECTION)				
014110- A05	Grants, Subsidies and Write off Loans	500,000,000	286,929,000	
014110- A052	Grants Domestic	500,000,000	286,929,000	
Total-	ECP (LOCAL GOVERNMENT ELECTION)	500,000,000	286,929,000	
IB0272 PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)				
014110- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	
014110- A052	Grants Domestic	100,000,000	100,000,000	
Total-	PROVISION FOR ANTI-RAPE (INVESTIGATION AND TRIAL)	100,000,000	100,000,000	
IB0543 SECURITY ENHANCEMENT & OTHERS				
014110- A05	Grants, Subsidies and Write off Loans	40,000,000,000	40,000,000,000	40,000,000,000
014110- A052	Grants Domestic	40,000,000,000	40,000,000,000	40,000,000,000
Total-	SECURITY ENHANCEMENT & OTHERS	40,000,000,000	40,000,000,000	40,000,000,000
IB0576 PROVISION FOR RELIEF ETC				
014110- A05	Grants, Subsidies and Write off Loans	7,000,000,000	7,000,000,000	8,400,000,000
014110- A052	Grants Domestic	7,000,000,000	7,000,000,000	8,400,000,000
Total-	PROVISION FOR RELIEF ETC	7,000,000,000	7,000,000,000	8,400,000,000
IB3661 PAKISTAN FOUNDATION FIGHTING BLINDNESS				
014110- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
014110- A052	Grants Domestic	10,000,000	10,000,000	10,000,000
Total-	PAKISTAN FOUNDATION FIGHTING BLINDNESS	10,000,000	10,000,000	10,000,000
IB3662 NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD				
014110- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
014110- A052	Grants Domestic	5,000,000	5,000,000	5,000,000
Total-	NAZRIYA PAKISTAN COUNCIL TRUST ISLAMABAD	5,000,000	5,000,000	5,000,000
IB3663 MINORITY WELFARE FUND				
014110- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	
014110- A052	Grants Domestic	10,000,000	10,000,000	
Total-	MINORITY WELFARE FUND	10,000,000	10,000,000	
IB3664 ELECTRONIC VOTING MACHINE (EVM)				
014110- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
014110- A052	Grants Domestic	50,000,000	50,000,000	
Total-	ELECTRONIC VOTING MACHINE (EVM)	50,000,000	50,000,000	
IB3665 AGRICULTURE PRODUCTIVITY & RELIEF INITIATIVES				
014110- A05	Grants, Subsidies and Write off Loans	10,000,000,000	10,000,000,000	1,000,000,000
014110- A052	Grants Domestic	10,000,000,000	10,000,000,000	1,000,000,000
Total-	AGRICULTURE PRODUCTIVITY & RELIEF INITIATIVES	10,000,000,000	10,000,000,000	1,000,000,000
IB3667 REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS				
014110- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
014110- A052	Grants Domestic	10,000,000	10,000,000	10,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	REFINANCE AND CREDIT GUARANTEE SCHEME FOR WOMEN ENTREPRENEURS	10,000,000	10,000,000	10,000,000
IB3668 ENDOWMENT FUND FOR STUDENTS LOAN SCHEME				
014110- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	
014110- A052	Grants Domestic	10,000,000	10,000,000	
Total-	ENDOWMENT FUND FOR STUDENTS LOAN SCHEME	10,000,000	10,000,000	
IB4111 PROVISION FOR MISCELLANEOUS EXPENDITURE				
014110- A05	Grants, Subsidies and Write off Loans	100,000,000,000	100,000,000,000	120,000,000,000
014110- A052	Grants Domestic	100,000,000,000	100,000,000,000	120,000,000,000
Total-	PROVISION FOR MISCELLANEOUS EXPENDITURE	100,000,000,000	100,000,000,000	120,000,000,000
IB4113 CONTINGENT LIABILITIES				
014110- A05	Grants, Subsidies and Write off Loans	291,000,000,000	193,000,000,000	236,600,000,000
014110- A052	Grants Domestic	291,000,000,000	193,000,000,000	236,600,000,000
Total-	CONTINGENT LIABILITIES	291,000,000,000	193,000,000,000	236,600,000,000
IB6355 PAY AND ALLOWANCES (CIVIL)				
014110- A01	Employees Related Expenses	3,000,000,000	2,920,500,000	
014110- A012	Allowances	3,000,000,000	2,920,500,000	
014110- A012-1	Regular Allowances	(3,000,000,000)	(2,920,500,000)	
Total-	PAY AND ALLOWANCES (CIVIL)	3,000,000,000	2,920,500,000	
IB9315 INFORMATION TECHNOLOGY INITIATIVES				
014110- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014110- A052	Grants Domestic			1,000,000,000
Total-	INFORMATION TECHNOLOGY INITIATIVES			1,000,000,000
IB9317 EPI (RUPEE COVER)				
014110- A05	Grants, Subsidies and Write off Loans			2,500,000,000
014110- A052	Grants Domestic			2,500,000,000
Total-	EPI (RUPEE COVER)			2,500,000,000
014110	Total- Others	646,400,000,000	427,573,621,000	659,530,000,000
0141	Total- Transfers (Inter-Governmental)	706,000,000,000	487,173,621,000	731,730,000,000
0142	Transfers (Others):			
014201	Transfer To Financial Institutions :			
IB0262 NAYA PAKISTAN CERTIFICATE				
014201- A03	Operating Expenses	700,000,000		
014201- A039	General	700,000,000		
014201- A05	Grants, Subsidies and Write off Loans		600,000,000	500,000,000
014201- A052	Grants Domestic		600,000,000	500,000,000
Total-	NAYA PAKISTAN CERTIFICATE	700,000,000	600,000,000	500,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0263 DCS PENSION GRANTS TO MAG/DEFENCE			
014201- A05 Grants, Subsidies and Write off Loans			120,000,000
014201- A052 Grants Domestic			120,000,000
Total- DCS PENSION GRANTS TO MAG/DEFENCE			120,000,000
IB0264 FD BUDGET COMPUTERIZATION /SAP			
014201- A03 Operating Expenses	50,000,000	50,000,000	100,000,000
014201- A039 General	50,000,000	50,000,000	100,000,000
Total- FD BUDGET COMPUTERIZATION /SAP	50,000,000	50,000,000	100,000,000
IB0265 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES			
014201- A03 Operating Expenses	1,000,000,000	1,000,000,000	
014201- A039 General	1,000,000,000	1,000,000,000	
014201- A05 Grants, Subsidies and Write off Loans			100,000,000
014201- A052 Grants Domestic			100,000,000
Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES	1,000,000,000	1,000,000,000	100,000,000
IB0266 SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES			
014201- A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
014201- A052 Grants Domestic	10,000,000	10,000,000	10,000,000
Total- SUPERVISORY BOARD FOR NATIONAL SAVING SCHEMES	10,000,000	10,000,000	10,000,000
IB0546 RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME			
014201- A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	200,000,000
014201- A052 Grants Domestic	200,000,000	200,000,000	200,000,000
Total- RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSISTENCE FARMERS OF THE 'CROP LOAN INSURANCE SCHEME	200,000,000	200,000,000	200,000,000
IB0548 LIVESTOCK INSURANCE SCHEME			
014201- A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	200,000,000
014201- A052 Grants Domestic	200,000,000	200,000,000	200,000,000
Total- LIVESTOCK INSURANCE SCHEME	200,000,000	200,000,000	200,000,000
014201 Total- Transfer To Financial Institutions	2,160,000,000	2,060,000,000	1,230,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014202 Trasfer To Non-Financial Institutions :				
IB0479 COMPETITION COMMISSION OF PAKISTAN				
014202- A01	Employees Related Expenses	75,000,000	75,000,000	90,000,000
014202- A011	Pay	33,750,000	33,750,000	33,750,000
014202- A011-1	Pay of Officers	(33,750,000)	(33,750,000)	(33,750,000)
014202- A012	Allowances	41,250,000	41,250,000	56,250,000
014202- A012-1	Regular Allowances	(41,250,000)	(41,250,000)	(41,250,000)
014202- A012-2	Other Allowances (Excluding TA)			(15,000,000)
014202- A03	Operating Expenses	10,000,000	8,500,000	10,000,000
014202- A039	General	10,000,000	8,500,000	10,000,000
014202- A04	Employees Retirement Benefits	15,000,000	15,000,000	
014202- A041	Pension	15,000,000	15,000,000	
Total-	COMPETITION COMMISSION OF PAKISTAN	100,000,000	98,500,000	100,000,000
IB0574 AUDIT OVERSIGHT BOARD				
014202- A01	Employees Related Expenses	65,000,000	65,000,000	18,442,000
014202- A011	Pay	59,091,000	59,091,000	16,765,000
014202- A011-1	Pay of Officers	(59,091,000)	(59,091,000)	(16,765,000)
014202- A012	Allowances	5,909,000	5,909,000	1,677,000
014202- A012-1	Regular Allowances	(5,909,000)	(5,909,000)	(1,677,000)
014202- A03	Operating Expenses	35,000,000	35,000,000	1,558,000
014202- A039	General	35,000,000	35,000,000	1,558,000
014202- A05	Grants, Subsidies and Write off Loans			30,000,000
014202- A052	Grants Domestic			30,000,000
Total-	AUDIT OVERSIGHT BOARD	100,000,000	100,000,000	50,000,000
IB3657 7TH POPULATION & HOUSING CENSUS				
014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000		
014202- A052	Grants Domestic	5,000,000,000		
Total-	7TH POPULATION & HOUSING CENSUS	5,000,000,000		
IB5256 CLIMATE CHANGE AUTHORITY AND CONFERENCE				
014202- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	20,000,000
014202- A052	Grants Domestic	20,000,000	20,000,000	20,000,000
Total-	CLIMATE CHANGE AUTHORITY AND CONFERENCE	20,000,000	20,000,000	20,000,000
IB5257 ELECTIONS				
014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000	4,000	48,000,000,000
014202- A052	Grants Domestic	5,000,000,000	4,000	48,000,000,000
Total-	ELECTIONS	5,000,000,000	4,000	48,000,000,000
IB5498 FILM FINANCE FUND				
014202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,000,000,000
014202- A052	Grants Domestic	1,000,000,000	1,000,000,000	1,000,000,000
Total-	FILM FINANCE FUND	1,000,000,000	1,000,000,000	1,000,000,000
IB5499 ARTIST ASSISTANCE FUND				
014202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	
014202- A052	Grants Domestic	1,000,000,000	1,000,000,000	
Total-	ARTIST ASSISTANCE FUND	1,000,000,000	1,000,000,000	

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5500 NATIONAL FILM PRODUCTION INSTITUTE				
014202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	
014202- A052	Grants Domestic	1,000,000,000	1,000,000,000	
Total-	NATIONAL FILM PRODUCTION INSTITUTE	1,000,000,000	1,000,000,000	
IB5501 PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)				
014202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	350,000,000	
014202- A052	Grants Domestic	1,000,000,000	350,000,000	
Total-	PUBLICITY AND ADVERTISING (INFORMATION AND BROADCASTING DIVISION)	1,000,000,000	350,000,000	
IB9309 PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME				
014202- A05	Grants, Subsidies and Write off Loans			9,000,000,000
014202- A052	Grants Domestic			9,000,000,000
Total-	PM YOUTH BUSINESS & AGRICULTURE LOAN SCHEME			9,000,000,000
IB9312 PROVISION FOR ANTICIPATED FOREX INFLOWS (OTHER MISCELLANEOUS)				
014202- A05	Grants, Subsidies and Write off Loans			5,000,000,000
014202- A052	Grants Domestic			5,000,000,000
Total-	PROVISION FOR ANTICIPATED FOREX INFLOWS (OTHER MISCELLANEOUS)			5,000,000,000
IB9318 GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)				
014202- A05	Grants, Subsidies and Write off Loans			12,000,000,000
014202- A052	Grants Domestic			12,000,000,000
Total-	GHPL LOAN FACILITY PAYMENT (PRINCIPAL AND INTEREST)			12,000,000,000
IB9600 PROVISION FOR WORKING JOURNALIST HEALTH INSURANCE (HEALTH CARD)				
014202- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014202- A052	Grants Domestic			1,000,000,000
Total-	PROVISION FOR WORKING JOURNALIST HEALTH INSURANCE (HEALTH CARD)			1,000,000,000
IB9601 PROVISION FOR ARTIST HEALTH INSURANCE (HEALTH CARD)				
014202- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014202- A052	Grants Domestic			1,000,000,000
Total-	PROVISION FOR ARTIST HEALTH INSURANCE (HEALTH CARD)			1,000,000,000
IB9603 PROVISION FOR GRANT IN AID TO HASSAN ABDAL CADET COLLEGE				
014202- A05	Grants, Subsidies and Write off Loans			70,000,000
014202- A052	Grants Domestic			70,000,000
Total-	PROVISION FOR GRANT IN AID TO HASSAN ABDAL CADET COLLEGE			70,000,000
014202	Total- Trasfer To Non-Financial Institutions	14,220,000,000	3,568,504,000	77,240,000,000
0142	Total- Transfers (Others)	16,380,000,000	5,628,504,000	78,470,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0143 Investments:				
014302 Non-Financial Institutions :				
IB0544 GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)				
014302- A11	Investments	2,000,000,000	2,570,610,000	3,000,000,000
014302- A111	Investment Local	2,000,000,000	2,570,610,000	3,000,000,000
Total- GAS INFRASTRUCTURE DEVELOPMENT CESS (GID)		2,000,000,000	2,570,610,000	3,000,000,000
IB9319 CAPEX OBLIGATION OF GOB FOR REKO-DIQ				
014302- A05	Grants, Subsidies and Write off Loans			5,000,000,000
014302- A052	Grants Domestic			5,000,000,000
Total- CAPEX OBLIGATION OF GOB FOR REKO-DIQ				5,000,000,000
014302	Total- Non-Financial Institutions	2,000,000,000	2,570,610,000	8,000,000,000
014304 Others :				
IB0270 REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES				
014304- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	500,000,000
014304- A052	Grants Domestic	50,000,000	50,000,000	500,000,000
Total- REFINANCE AND CREDIT GUARANTEE SCHEME FOR COLLATERAL FREE LENDING TO SMES		50,000,000	50,000,000	500,000,000
014304	Total- Others	50,000,000	50,000,000	500,000,000
0143	Total- Investments	2,050,000,000	2,620,610,000	8,500,000,000
014	Total- Transfers	724,430,000,000	495,422,735,000	818,700,000,000
01	Total- General Public Service	910,930,000,000	600,776,735,000	1,300,375,000,000
04 Economic Affairs:				
042 Agriculture,Food,Irrigation,Forestry and Fishing:				
0421 Agriculture:				
042108 SUBSIDY :				
IB9599 CONCESSIONAL (REDIT FOR SMALL FARMERS)				
042108- A05	Grants, Subsidies and Write off Loans			8,000,000,000
042108- A052	Grants Domestic			8,000,000,000
Total- CONCESSIONAL (REDIT FOR SMALL FARMERS)				8,000,000,000
042108	Total SUBSIDY			8,000,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042113 Information and Statistics :				
IB9327 PROVISION FOR AGRICULTURE POLICY INSTITUTE				
042113- A05	Grants, Subsidies and Write off Loans			500,000,000
042113- A052	Grants Domestic			500,000,000
Total-	PROVISION FOR AGRICULTURE POLICY INSTITUTE			500,000,000
042113	Total- Information and Statistics			500,000,000
0421	Total- Agriculture			8,500,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			8,500,000,000
04	Total- Economic Affairs			8,500,000,000
05	Environment Protection:			
053	Pollution Abatement:			
0531	Pollution Abatement:			
053101	Environment Protection :			
IB9325 PROVISION FOR GREEN INITIATIVES				
053101- A05	Grants, Subsidies and Write off Loans			200,000,000
053101- A052	Grants Domestic			200,000,000
Total-	PROVISION FOR GREEN INITIATIVES			200,000,000
053101	Total- Environment Protection			200,000,000
0531	Total- Pollution Abatement			200,000,000
053	Total- Pollution Abatement			200,000,000
05	Total- Environment Protection			200,000,000
08	Recreation, Culture and Religion:			
081	Recreation and Sporting Services:			
0811	Recreational and Sporting Services:			
081104	Grants to Sports Organisations :			
IB9331 PROVISION FOR SPORTS PERSONS WELFARE FUND				
081104- A05	Grants, Subsidies and Write off Loans			200,000,000
081104- A052	Grants Domestic			200,000,000
Total-	PROVISION FOR SPORTS PERSONS WELFARE FUND			200,000,000
081104	Total- Grants to Sports Organisations			200,000,000
0811	Total- Recreational and Sporting Services			200,000,000
081	Total- Recreation and Sporting Services			200,000,000
084	Religious Affairs:			
0841	Religious Affairs:			
084101	Administration :			
IB9329 PROVISION FORWELFARE OF MINORITIES				
084101- A05	Grants, Subsidies and Write off Loans			100,000,000
084101- A052	Grants Domestic			100,000,000
Total-	PROVISION FORWELFARE OF MINORITIES			100,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084101	Total- Administration			100,000,000
0841	Total- Religious Affairs			100,000,000
084	Total- Religious Affairs			100,000,000
08	Total- Recreation, Culture and Religion			300,000,000
09	Education Affairs and Services:			
095	Subsidiary Services to Education:			
0951	Subsidiary Services to Education:			
095120	Others :			
IB9330 PROVISION FOR STUDENT LOAN / AID SCHEMES				
095120- A05	Grants, Subsidies and Write off Loans			100,000,000
095120- A052	Grants Domestic			100,000,000
Total-	PROVISION FOR STUDENT LOAN / AID SCHEMES			100,000,000
095120	Total- Others			100,000,000
0951	Total- Subsidiary Services to Education			100,000,000
095	Total- Subsidiary Services to Education			100,000,000
09	Total- Education Affairs and Services			100,000,000
10	Social Protection:			
108	Others:			
1081	Others:			
108101	Social Welfare Measures :			
IB9326 PROVISION FOR GENDER INITIATIVES				
108101- A05	Grants, Subsidies and Write off Loans			200,000,000
108101- A052	Grants Domestic			200,000,000
Total-	PROVISION FOR GENDER INITIATIVES			200,000,000
IB9332 PROVISION FOR SOCIAL WELFARE				
108101- A05	Grants, Subsidies and Write off Loans			200,000,000
108101- A052	Grants Domestic			200,000,000
Total-	PROVISION FOR SOCIAL WELFARE			200,000,000
108101	Total- Social Welfare Measures			400,000,000
1081	Total- Others			400,000,000
108	Total- Others			400,000,000
10	Total- Social Protection			400,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	910,930,000,000	600,776,735,000	1,309,875,000,000
(Voted)		910,930,000,000	600,776,735,000	1,309,875,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
PR3124 GRANTS TO KHYBER PAKHTUNKHUWA				
014101- A05	Grants, Subsidies and Write off Loans	49,000,000,000	49,000,000,000	53,000,000,000
014101- A052	Grants Domestic	49,000,000,000	49,000,000,000	53,000,000,000
Total- GRANTS TO KHYBER PAKHTUNKHUWA		49,000,000,000	49,000,000,000	53,000,000,000
PR3125 GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KASARDA				
014101- A05	Grants, Subsidies and Write off Loans	11,000,000,000	11,000,000,000	13,000,000,000
014101- A052	Grants Domestic	11,000,000,000	11,000,000,000	13,000,000,000
Total- GRANTS TO KP FOR ERSTWHLE FATA LEVIES & KASARDA		11,000,000,000	11,000,000,000	13,000,000,000
014101	Total- To provinces	60,000,000,000	60,000,000,000	66,000,000,000
0141	Total- Transfers (Inter-Governmental)	60,000,000,000	60,000,000,000	66,000,000,000
014	Total- Transfers	60,000,000,000	60,000,000,000	66,000,000,000
01	Total- General Public Service	60,000,000,000	60,000,000,000	66,000,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		60,000,000,000	60,000,000,000	66,000,000,000
(Voted)		60,000,000,000	60,000,000,000	66,000,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
KA0955 GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)				
014101- A05	Grants, Subsidies and Write off Loans	22,000,000,000	22,000,000,000	26,400,000,000
	(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
014101- A052	Grants Domestic	22,000,000,000	22,000,000,000	26,400,000,000
	(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
Total- GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT (CHARGED)		22,000,000,000	22,000,000,000	26,400,000,000
014101	Total- To provinces	22,000,000,000	22,000,000,000	26,400,000,000
014110 Others :				
KA2352 LUCKY DRAW SCHEME				
014110- A05	Grants, Subsidies and Write off Loans			2,415,000,000
014110- A052	Grants Domestic			2,415,000,000
Total- LUCKY DRAW SCHEME				2,415,000,000
014110	Total- Others			2,415,000,000
0141	Total- Transfers (Inter-Governmental)	22,000,000,000	22,000,000,000	28,815,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
0142 Transfers (Others):				
014201 Transfer To Financial Institutions :				
KA1336 FINANCIAL MONITORING UNIT(FMU) KARACHI				
014201- A03	Operating Expenses	400,000,000	400,000,000	
014201- A039	General	400,000,000	400,000,000	
014201- A05	Grants, Subsidies and Write off Loans			600,000,000
014201- A052	Grants Domestic			600,000,000
Total-	FINANCIAL MONITORING UNIT(FMU) KARACHI	400,000,000	400,000,000	600,000,000
KA1337 PRIME MINISTER YOUTH BUSINESS LOAN SCHEME				
014201- A03	Operating Expenses	400,000,000	400,000,000	
014201- A039	General	400,000,000	400,000,000	
014201- A05	Grants, Subsidies and Write off Loans			477,000,000
014201- A052	Grants Domestic			477,000,000
Total-	PRIME MINISTER YOUTH BUSINESS LOAN SCHEME	400,000,000	400,000,000	477,000,000
KA1338 RELIEF TO WIDOW OF BORROWERS OF HBFCL				
014201- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
014201- A052	Grants Domestic			100,000,000
014201- A053	Write Off Loans / Advances	100,000,000	100,000,000	
Total-	RELIEF TO WIDOW OF BORROWERS OF HBFCL	100,000,000	100,000,000	100,000,000
014201	Total- Transfer To Financial Institutions	900,000,000	900,000,000	1,177,000,000
014202 Trasfer To Non-Financial Institutions :				
KA3209 NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE				
014202- A05	Grants, Subsidies and Write off Loans			12,344,000,000
014202- A052	Grants Domestic			12,344,000,000
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE			12,344,000,000
KA3210 PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS				
014202- A05	Grants, Subsidies and Write off Loans			10,000,000
014202- A052	Grants Domestic			10,000,000
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS			10,000,000
KA3211 NATIONAL REMMITTANCE LOYALTY PROGRAM (NRLP)				
014202- A05	Grants, Subsidies and Write off Loans			4,700,000,000
014202- A052	Grants Domestic			4,700,000,000
Total-	NATIONAL REMMITTANCE LOYALTY PROGRAM (NRLP)			4,700,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3212 PAKISTAN REMITTANCE INITIATIVE 014202-				
A05	Grants, Subsidies and Write off Loans			106,000,000
A052	Grants Domestic			106,000,000
Total- PAKISTAN REMITTANCE INITIATIVE				106,000,000
KA3213 REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES				
014202- A05	Grants, Subsidies and Write off Loans	20,000,000,000	18,745,604,722	56,142,000,000
014202- A052	Grants Domestic	20,000,000,000	18,745,604,722	56,142,000,000
Total- REIMBURSEMENT OF TT CHARGES TO BANKS ON HOME REMITTANCES		20,000,000,000	18,745,604,722	56,142,000,000
KA7218 PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME				
014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000	5,000,000,000	3,661,000,000
014202- A052	Grants Domestic	5,000,000,000	5,000,000,000	3,661,000,000
Total- PRIME MINISTERS KAMYAB YOUTH ENTREPRENEURSHIP SCHEME		5,000,000,000	5,000,000,000	3,661,000,000
KA7229 GRANT TO PAKISTAN MACHINE TOOL FACTORY				
014202- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
014202- A052	Grants Domestic	500,000,000	500,000,000	500,000,000
Total- GRANT TO PAKISTAN MACHINE TOOL FACTORY		500,000,000	500,000,000	500,000,000
KA7232 RISK SHARING FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF				
014202- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	100,000,000
014202- A052	Grants Domestic	50,000,000	50,000,000	100,000,000
Total- RISK SHARING FACILITY FOR SBP REFINANCE SCHEME TO SUPPORT EMPLOYMENT AND PREVENT LAY OFF		50,000,000	50,000,000	100,000,000
KA7233 COVID TAX LOAN GUARANTEE (CTLG) SCHEME				
014202- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	
014202- A052	Grants Domestic	50,000,000	50,000,000	
Total- COVID TAX LOAN GUARANTEE (CTLG) SCHEME		50,000,000	50,000,000	
KA9633 INCENTIVE FOR EXCHANGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET				
014202- A05	Grants, Subsidies and Write off Loans			3,783,000,000
014202- A052	Grants Domestic			3,783,000,000
Total- INCENTIVE FOR EXCHANGE COMPANIES AGAINST SURRENDER OF TC IN THE INTER BANK MARKET				3,783,000,000

NO. 045.- FC21G01 GRANTS SUBSIDIES AND MISCELLANIOUS EXPENDITURE		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA9636 KAMYAB PAKISTAN PROGRAMME				
014202- A05	Grants, Subsidies and Write off Loans	5,000,000,000	5,000,000,000	1,500,000,000
014202- A052	Grants Domestic	5,000,000,000	5,000,000,000	1,500,000,000
Total- KAMYAB PAKISTAN PROGRAMME		5,000,000,000	5,000,000,000	1,500,000,000
014202	Total- Trasfer To Non-Financial Institutions	30,600,000,000	29,345,604,722	82,846,000,000
0142	Total- Transfers (Others)	31,500,000,000	30,245,604,722	84,023,000,000
014	Total- Transfers	53,500,000,000	52,245,604,722	112,838,000,000
01	Total- General Public Service	53,500,000,000	52,245,604,722	112,838,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		53,500,000,000	52,245,604,722	112,838,000,000
	(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
	(Voted)	31,500,000,000	30,245,604,722	86,438,000,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
GL0350 WHEAT SUBSIDY TO GILGIT - BALTISTAN				
014101- A05	Grants, Subsidies and Write off Loans	8,000,000,000	8,000,000,000	9,500,000,000
014101- A051	Subsidies	8,000,000,000	8,000,000,000	9,500,000,000
Total- WHEAT SUBSIDY TO GILGIT - BALTISTAN		8,000,000,000	8,000,000,000	9,500,000,000
GL0802 GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT				
014101- A05	Grants, Subsidies and Write off Loans	47,000,000,000	47,000,000,000	51,700,000,000
014101- A052	Grants Domestic	47,000,000,000	47,000,000,000	51,700,000,000
Total- GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT		47,000,000,000	47,000,000,000	51,700,000,000
014101	Total- To provinces	55,000,000,000	55,000,000,000	61,200,000,000
0141	Total- Transfers (Inter-Governmental)	55,000,000,000	55,000,000,000	61,200,000,000
014	Total- Transfers	55,000,000,000	55,000,000,000	61,200,000,000
01	Total- General Public Service	55,000,000,000	55,000,000,000	61,200,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		55,000,000,000	55,000,000,000	61,200,000,000
	(Voted)	55,000,000,000	55,000,000,000	61,200,000,000
TOTAL - DEMAND		1,079,430,000,000	768,022,339,722	1,549,913,000,000
	(Charged)	22,000,000,000	22,000,000,000	26,400,000,000
	(Voted)	1,057,430,000,000	746,022,339,722	1,523,513,000,000

NO. 046.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 046
(FC21R06)
REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **REVENUE DIVISION**.

Voted **Rs. 75,889,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	57,226,000	55,035,000	75,889,000
	Total	57,226,000	55,035,000	75,889,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	42,627,000	43,943,000	61,299,000
A011	Pay	17,250,000	24,898,000	27,283,000
A011-1	Pay of Officers	(10,172,000)	(15,391,000)	(16,743,000)
A011-2	Pay of Other Staff	(7,078,000)	(9,507,000)	(10,540,000)
A012	Allowances	25,377,000	19,045,000	34,016,000
A012-1	Regular Allowances	(22,877,000)	(16,230,000)	(31,016,000)
A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,815,000)	(3,000,000)
A03	Operating Expenses	9,294,000	9,683,000	9,743,000
A04	Employees Retirement Benefits	900,000	463,000	1,658,000
A05	Grants, Subsidies and Write off Loans	2,600,000	410,000	2,600,000
A09	Physical Assets	1,216,000	98,000	
A13	Repairs and Maintenance	589,000	438,000	589,000
	Total	57,226,000	55,035,000	75,889,000

NO. 046.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
IB9251	PAY AND ALLOWANCES (REVENUE DIVISION)		
011205- A01	Employees Related Expenses		6,972,000
011205- A012	Allowances		6,972,000
011205- A012-1	Regular Allowances		(6,972,000)
	Total- PAY AND ALLOWANCES (REVENUE DIVISION)		6,972,000
ID1030 REVENUE DIVISION (MAIN) ISLAMABAD			
011205- A01	Employees Related Expenses	42,627,000	43,943,000
011205- A011	Pay	17,250,000	24,898,000
011205- A011-1	Pay of Officers	(10,172,000)	(15,391,000)
011205- A011-2	Pay of Other Staff	(7,078,000)	(9,507,000)
011205- A012	Allowances	25,377,000	19,045,000
011205- A012-1	Regular Allowances	(22,877,000)	(16,230,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,500,000)	(2,815,000)
011205- A03	Operating Expenses	9,294,000	9,683,000
011205- A032	Communications	537,000	439,000
011205- A034	Occupancy Costs	5,610,000	5,847,000
011205- A038	Travel & Transportation	1,570,000	2,448,000
011205- A039	General	1,577,000	949,000
011205- A04	Employees Retirement Benefits	900,000	463,000
011205- A041	Pension	900,000	463,000
011205- A05	Grants, Subsidies and Write off Loans	2,600,000	410,000
011205- A052	Grants Domestic	2,600,000	410,000
011205- A09	Physical Assets	1,216,000	98,000
011205- A092	Computer Equipment	561,000	13,000
011205- A096	Purchase of Plant and Machinery	262,000	18,000
011205- A097	Purchase of Furniture and Fixture	393,000	67,000
011205- A13	Repairs and Maintenance	589,000	438,000
			589,000

NO. 046.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A130	Transport	262,000	262,000	262,000
011205- A131	Machinery and Equipment	84,000	84,000	84,000
011205- A132	Furniture and Fixture	84,000	84,000	84,000
011205- A137	Computer Equipment	159,000	8,000	159,000
Total-	REVENUE DIVISION (MAIN) ISLAMABAD	57,226,000	55,035,000	68,917,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	57,226,000	55,035,000	75,889,000
0112	Total- Financial and Fiscal Affairs	57,226,000	55,035,000	75,889,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	57,226,000	55,035,000	75,889,000
01	Total- General Public Service	57,226,000	55,035,000	75,889,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	57,226,000	55,035,000	75,889,000
TOTAL - DEMAND		57,226,000	55,035,000	75,889,000

NO. 047.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 047
(FC21J12)
FEDERAL BOARD OF REVENUE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FEDERAL BOARD OF REVENUE**.

Voted **Rs. 40,557,230,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	34,398,043,000	34,051,403,000	40,557,230,000
Total	34,398,043,000	34,051,403,000	40,557,230,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	23,713,785,000	21,718,370,000	23,557,230,000
A011 Pay	10,012,795,000	11,728,046,000	11,707,210,000
A011-1 Pay of Officers	(5,434,916,000)	(6,062,579,000)	(6,029,996,000)
A011-2 Pay of Other Staff	(4,577,879,000)	(5,665,467,000)	(5,677,214,000)
A012 Allowances	13,700,990,000	9,990,324,000	11,850,020,000
A012-1 Regular Allowances	(12,700,555,000)	(8,742,923,000)	(10,717,355,000)
A012-2 Other Allowances (Excluding TA)	(1,000,435,000)	(1,247,401,000)	(1,132,665,000)
A03 Operating Expenses	6,495,653,000	8,483,234,000	13,357,144,000
A04 Employees Retirement Benefits	491,004,000	502,106,000	802,425,000
A05 Grants, Subsidies and Write off Loans	161,031,000	302,086,000	664,575,000
A06 Transfers	11,863,000	225,053,000	325,662,000
A09 Physical Assets	3,169,543,000	2,172,021,000	877,470,000
A13 Repairs and Maintenance	355,164,000	648,533,000	972,724,000
Total	34,398,043,000	34,051,403,000	40,557,230,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
IB0808 COLLECTORATE OF CUSTOMS ISLAMABAD INTERNATIONAL AIRPORT ISLAMABAD				
011205- A01	Employees Related Expenses		170,006,000	
011205- A011	Pay		90,582,000	
011205- A011-1	Pay of Officers		(50,460,000)	
011205- A011-2	Pay of Other Staff		(40,122,000)	
011205- A012	Allowances		79,424,000	
011205- A012-1	Regular Allowances		(73,924,000)	
011205- A012-2	Other Allowances (Excluding TA)		(5,500,000)	
011205- A03	Operating Expenses		81,601,000	
011205- A032	Communications		967,000	
011205- A033	Utilities		9,600,000	
011205- A034	Occupancy Costs		40,000,000	
011205- A038	Travel & Transportation		4,800,000	
011205- A039	General		26,234,000	
011205- A13	Repairs and Maintenance		4,000,000	
011205- A130	Transport		1,000,000	
011205- A131	Machinery and Equipment		1,000,000	
011205- A132	Furniture and Fixture		1,000,000	
011205- A137	Computer Equipment		1,000,000	
Total-	COLLECTORATE OF CUSTOMS ISLAMABAD INTERNATIONAL AIRPORT ISLAMABAD		255,607,000	
IB2365 CORPORATE TAX OFFICE ISLAMABAD				
011205- A01	Employees Related Expenses	175,232,000	139,990,000	11,989,000
011205- A011	Pay	76,845,000	72,138,000	7,925,000
011205- A011-1	Pay of Officers	(46,546,000)	(42,137,000)	(4,202,000)
011205- A011-2	Pay of Other Staff	(30,299,000)	(30,001,000)	(3,723,000)
011205- A012	Allowances	98,387,000	67,852,000	4,064,000
011205- A012-1	Regular Allowances	(87,537,000)	(58,602,000)	(3,964,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A012-2 Other Allowances (Excluding TA)	(10,850,000)	(9,250,000)	(100,000)
011205- A03 Operating Expenses	148,199,000	110,370,000	211,816,000
011205- A032 Communications	2,336,000	3,169,000	12,467,000
011205- A033 Utilities	9,442,000	9,350,000	10,652,000
011205- A034 Occupancy Costs	95,987,000	77,183,000	117,586,000
011205- A036 Motor Vehicles	187,000	518,000	25,000,000
011205- A038 Travel & Transportation	4,205,000	3,197,000	4,462,000
011205- A039 General	36,042,000	16,953,000	41,649,000
011205- A04 Employees Retirement Benefits	2,631,000	2,606,000	2,894,000
011205- A041 Pension	2,631,000	2,606,000	2,894,000
011205- A09 Physical Assets	4,674,000	435,000	
011205- A092 Computer Equipment	934,000	435,000	
011205- A096 Purchase of Plant and Machinery	1,870,000		
011205- A097 Purchase of Furniture and Fixture	1,870,000		
011205- A13 Repairs and Maintenance	3,318,000	3,153,000	123,535,000
011205- A130 Transport	935,000	888,000	1,000,000
011205- A131 Machinery and Equipment	935,000	888,000	1,029,000
011205- A132 Furniture and Fixture	467,000	444,000	514,000
011205- A133 Buildings and Structure			119,912,000
011205- A137 Computer Equipment	934,000	888,000	1,028,000
011205- A138 General	47,000	45,000	52,000
Total- CORPORATE TAX OFFICE ISLAMABAD	334,054,000	256,554,000	350,234,000
IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD)			
011205- A01 Employees Related Expenses	23,962,000	21,264,000	19,914,000
011205- A011 Pay	10,063,000	11,935,000	11,481,000
011205- A011-1 Pay of Officers	(5,431,000)	(6,530,000)	(6,023,000)
011205- A011-2 Pay of Other Staff	(4,632,000)	(5,405,000)	(5,458,000)
011205- A012 Allowances	13,899,000	9,329,000	8,433,000
011205- A012-1 Regular Allowances	(12,449,000)	(7,879,000)	(7,373,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(1,060,000)
011205- A03 Operating Expenses	6,241,000	7,221,000	9,796,000
011205- A032 Communications	267,000	127,000	145,000
011205- A033 Utilities	47,000	45,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A034	Occupancy Costs	3,740,000	3,740,000	4,483,000
011205- A038	Travel & Transportation	458,000	578,000	650,000
011205- A039	General	1,729,000	2,731,000	4,518,000
011205- A13	Repairs and Maintenance	340,000	799,000	350,000
011205- A130	Transport	187,000	653,000	200,000
011205- A131	Machinery and Equipment	59,000	56,000	50,000
011205- A132	Furniture and Fixture	47,000	45,000	50,000
011205- A137	Computer Equipment	47,000	45,000	50,000
Total-	DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD	30,543,000	29,284,000	30,060,000
IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI				
011205- A01	Employees Related Expenses	20,130,000	21,184,000	21,862,000
011205- A011	Pay	8,449,000	12,942,000	13,401,000
011205- A011-1	Pay of Officers	(2,790,000)	(6,422,000)	(7,825,000)
011205- A011-2	Pay of Other Staff	(5,659,000)	(6,520,000)	(5,576,000)
011205- A012	Allowances	11,681,000	8,242,000	8,461,000
011205- A012-1	Regular Allowances	(10,981,000)	(7,292,000)	(7,165,000)
011205- A012-2	Other Allowances (Excluding TA)	(700,000)	(950,000)	(1,296,000)
011205- A03	Operating Expenses	5,338,000	5,598,000	9,504,000
011205- A032	Communications	94,000	89,000	125,000
011205- A033	Utilities	252,000		25,000
011205- A034	Occupancy Costs	3,478,000	2,805,000	4,255,000
011205- A038	Travel & Transportation	289,000	275,000	350,000
011205- A039	General	1,225,000	2,429,000	4,749,000
011205- A04	Employees Retirement Benefits	940,000	1,398,000	2,983,000
011205- A041	Pension	940,000	1,398,000	2,983,000
011205- A09	Physical Assets	186,000		
011205- A092	Computer Equipment	93,000		
011205- A097	Purchase of Furniture and Fixture	93,000		
011205- A13	Repairs and Maintenance	140,000	181,000	170,000
011205- A130	Transport	93,000	136,000	150,000
011205- A131	Machinery and Equipment	9,000	9,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A132	Furniture and Fixture	19,000	18,000	20,000
011205- A137	Computer Equipment	19,000	18,000	
Total-	ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI	26,734,000	28,361,000	34,519,000
IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD				
011205- A01	Employees Related Expenses	44,070,000	37,783,000	37,028,000
011205- A011	Pay	17,365,000	20,722,000	20,581,000
011205- A011-1	Pay of Officers	(10,165,000)	(13,381,000)	(12,926,000)
011205- A011-2	Pay of Other Staff	(7,200,000)	(7,341,000)	(7,655,000)
011205- A012	Allowances	26,705,000	17,061,000	16,447,000
011205- A012-1	Regular Allowances	(22,805,000)	(12,661,000)	(12,408,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,900,000)	(4,400,000)	(4,039,000)
011205- A03	Operating Expenses	18,258,000	30,024,000	37,822,000
011205- A032	Communications	607,000	5,108,000	2,330,000
011205- A033	Utilities	1,262,000	1,627,000	4,262,000
011205- A034	Occupancy Costs	7,480,000	5,432,000	8,000,000
011205- A038	Travel & Transportation	2,898,000	3,738,000	2,740,000
011205- A039	General	6,011,000	14,119,000	20,490,000
011205- A04	Employees Retirement Benefits	600,000	288,000	1,600,000
011205- A041	Pension	600,000	288,000	1,600,000
011205- A05	Grants, Subsidies and Write off Loans			1,000,000
011205- A052	Grants Domestic			1,000,000
011205- A09	Physical Assets	1,868,000	280,000	400,000
011205- A092	Computer Equipment	934,000	280,000	400,000
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	3,552,000	3,119,000	2,150,000
011205- A130	Transport	1,870,000	1,777,000	1,500,000
011205- A131	Machinery and Equipment	467,000	444,000	250,000
011205- A132	Furniture and Fixture	467,000	444,000	250,000
011205- A137	Computer Equipment	748,000	454,000	150,000
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD	68,348,000	71,494,000	80,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3115 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD				
011205- A01	Employees Related Expenses	45,156,000	35,025,000	38,570,000
011205- A011	Pay	16,650,000	11,102,000	13,125,000
011205- A011-1	Pay of Officers	(13,322,000)	(10,905,000)	(12,425,000)
011205- A011-2	Pay of Other Staff	(3,328,000)	(197,000)	(700,000)
011205- A012	Allowances	28,506,000	23,923,000	25,445,000
011205- A012-1	Regular Allowances	(25,586,000)	(20,553,000)	(22,979,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,920,000)	(3,370,000)	(2,466,000)
011205- A03	Operating Expenses	18,457,000	15,079,000	25,826,000
011205- A032	Communications	655,000	433,000	700,000
011205- A033	Utilities	1,090,000	989,000	1,762,000
011205- A034	Occupancy Costs	9,861,000	5,074,000	15,000,000
011205- A036	Motor Vehicles	44,000	42,000	
011205- A038	Travel & Transportation	2,709,000	2,983,000	2,823,000
011205- A039	General	4,098,000	5,558,000	5,541,000
011205- A04	Employees Retirement Benefits	800,000		1,000,000
011205- A041	Pension	800,000		1,000,000
011205- A09	Physical Assets	1,748,000		
011205- A096	Purchase of Plant and Machinery	874,000		
011205- A097	Purchase of Furniture and Fixture	874,000		
011205- A13	Repairs and Maintenance	1,311,000	1,582,000	1,500,000
011205- A130	Transport	437,000	472,000	500,000
011205- A131	Machinery and Equipment	175,000	461,000	200,000
011205- A132	Furniture and Fixture	87,000	202,000	100,000
011205- A133	Buildings and Structure	87,000	83,000	100,000
011205- A137	Computer Equipment	525,000	364,000	600,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 ISLAMABAD	67,472,000	51,686,000	66,896,000
IB3116 DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD				
011205- A01	Employees Related Expenses	18,411,000	16,477,000	18,890,000
011205- A011	Pay	6,910,000	8,883,000	10,535,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A011-1 Pay of Officers	(4,247,000)	(6,089,000)	(7,025,000)
011205- A011-2 Pay of Other Staff	(2,663,000)	(2,794,000)	(3,510,000)
011205- A012 Allowances	11,501,000	7,594,000	8,355,000
011205- A012-1 Regular Allowances	(9,501,000)	(6,428,000)	(7,262,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,000,000)	(1,166,000)	(1,093,000)
011205- A03 Operating Expenses	9,182,000	13,906,000	15,059,000
011205- A032 Communications	350,000	333,000	384,000
011205- A033 Utilities	213,000	297,000	70,000
011205- A034 Occupancy Costs	3,740,000	3,740,000	7,234,000
011205- A038 Travel & Transportation	3,235,000	4,023,000	3,400,000
011205- A039 General	1,644,000	5,513,000	3,971,000
011205- A09 Physical Assets	961,000		
011205- A096 Purchase of Plant and Machinery	262,000		
011205- A097 Purchase of Furniture and Fixture	699,000		
011205- A13 Repairs and Maintenance	1,094,000	2,075,000	1,300,000
011205- A130 Transport	874,000	1,210,000	1,000,000
011205- A131 Machinery and Equipment	44,000	227,000	100,000
011205- A132 Furniture and Fixture	44,000	227,000	100,000
011205- A137 Computer Equipment	88,000	369,000	100,000
011205- A138 General	44,000	42,000	
Total- DIRECTORATE OF CROSS BORDER CURRENCY MOVEMENT (CBCM) FBR ISLAMABAD	29,648,000	32,458,000	35,249,000

IB3513 DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD

011205- A01 Employees Related Expenses	27,530,000	8,106,000	8,134,000
011205- A011 Pay	10,581,000	3,264,000	6,074,000
011205- A011-1 Pay of Officers	(6,936,000)	(2,555,000)	(5,668,000)
011205- A011-2 Pay of Other Staff	(3,645,000)	(709,000)	(406,000)
011205- A012 Allowances	16,949,000	4,842,000	2,060,000
011205- A012-1 Regular Allowances	(14,549,000)	(2,442,000)	(1,734,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,400,000)	(2,400,000)	(326,000)
011205- A03 Operating Expenses	24,277,000	13,321,000	18,512,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A032	Communications	2,103,000	768,000	700,000
011205- A033	Utilities	2,757,000		1,290,000
011205- A034	Occupancy Costs	4,722,000	5,835,000	10,000,000
011205- A038	Travel & Transportation	4,393,000	2,445,000	2,725,000
011205- A039	General	10,302,000	4,273,000	3,797,000
011205- A05	Grants, Subsidies and Write off Loans	1,000		1,000,000
011205- A052	Grants Domestic	1,000		1,000,000
011205- A09	Physical Assets	11,171,000	110,000	14,050,000
011205- A092	Computer Equipment	2,757,000	68,000	1,150,000
011205- A095	Purchase of Transport	1,870,000		10,000,000
011205- A096	Purchase of Plant and Machinery	1,402,000	42,000	1,000,000
011205- A097	Purchase of Furniture and Fixture	4,675,000		1,900,000
011205- A098	Purchase of Other Assets	467,000		
011205- A13	Repairs and Maintenance	4,254,000	985,000	3,304,000
011205- A130	Transport	935,000	888,000	800,000
011205- A131	Machinery and Equipment	187,000	41,000	200,000
011205- A132	Furniture and Fixture	187,000	26,000	200,000
011205- A133	Buildings and Structure	2,805,000		2,000,000
011205- A137	Computer Equipment	93,000	30,000	104,000
011205- A138	General	47,000		
Total-	DIRECTOR GENERAL DESIGNATED NON FINANCIAL BUSINESS AND PROFESSION (DNFBP) IN FBR AT ISLAMABAD	67,233,000	22,522,000	45,000,000
IB3670 DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD				
011205- A01	Employees Related Expenses	17,513,000	24,383,000	21,341,000
011205- A011	Pay	6,218,000	12,573,000	11,713,000
011205- A011-1	Pay of Officers	(4,218,000)	(12,378,000)	(11,131,000)
011205- A011-2	Pay of Other Staff	(2,000,000)	(195,000)	(582,000)
011205- A012	Allowances	11,295,000	11,810,000	9,628,000
011205- A012-1	Regular Allowances	(9,195,000)	(10,286,000)	(8,218,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,100,000)	(1,524,000)	(1,410,000)
011205- A03	Operating Expenses	9,084,000	8,937,000	9,980,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A032	Communications	607,000	222,000	650,000
011205- A034	Occupancy Costs	1,402,000	902,000	1,500,000
011205- A038	Travel & Transportation	1,935,000	2,160,000	1,850,000
011205- A039	General	5,140,000	5,653,000	5,980,000
011205- A09	Physical Assets	4,916,000	478,000	
011205- A092	Computer Equipment	1,495,000	478,000	
011205- A096	Purchase of Plant and Machinery	1,551,000		
011205- A097	Purchase of Furniture and Fixture	1,870,000		
011205- A13	Repairs and Maintenance	2,056,000	1,060,000	2,200,000
011205- A130	Transport	935,000	651,000	1,000,000
011205- A131	Machinery and Equipment	280,000	80,000	300,000
011205- A132	Furniture and Fixture	280,000	80,000	300,000
011205- A137	Computer Equipment	561,000	249,000	600,000
Total-	DIRECTORATE GENERAL OF LAW AND PROSECUTION (CUSTOMS) ISLAMABAD	33,569,000	34,858,000	33,521,000
IB4115 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD				
011205- A01	Employees Related Expenses	1,362,454,000	1,484,364,000	1,550,947,000
011205- A011	Pay	548,594,000	781,405,000	738,976,000
011205- A011-1	Pay of Officers	(380,223,000)	(548,178,000)	(537,416,000)
011205- A011-2	Pay of Other Staff	(168,371,000)	(233,227,000)	(201,560,000)
011205- A012	Allowances	813,860,000	702,959,000	811,971,000
011205- A012-1	Regular Allowances	(659,560,000)	(548,659,000)	(652,421,000)
011205- A012-2	Other Allowances (Excluding TA)	(154,300,000)	(154,300,000)	(159,550,000)
011205- A03	Operating Expenses	1,287,521,000	1,430,857,000	3,061,766,000
011205- A032	Communications	145,731,000	110,123,000	471,888,000
011205- A033	Utilities	58,802,000	92,793,000	152,902,000
011205- A034	Occupancy Costs	109,380,000	156,290,000	214,873,000
011205- A036	Motor Vehicles	14,457,000	8,598,000	
011205- A038	Travel & Transportation	42,990,000	51,712,000	61,249,000
011205- A039	General	916,161,000	1,011,341,000	2,160,854,000
011205- A04	Employees Retirement Benefits	25,000,000	31,450,000	35,000,000
011205- A041	Pension	25,000,000	31,450,000	35,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A05	Grants, Subsidies and Write off Loans	800,000	17,510,000	
011205- A052	Grants Domestic	800,000	17,510,000	
011205- A06	Transfers	10,000,000	223,910,000	200,000,000
011205- A061	Scholarship		223,910,000	200,000,000
011205- A064	Other Transfer Payments	10,000,000		
011205- A09	Physical Assets	2,872,380,000	2,067,753,000	720,000,000
011205- A091	Purchase of Building	20,918,000	1,348,000	
011205- A092	Computer Equipment	2,374,900,000	2,042,927,000	720,000,000
011205- A095	Purchase of Transport	467,500,000	23,478,000	
011205- A096	Purchase of Plant and Machinery	5,761,000		
011205- A097	Purchase of Furniture and Fixture	3,301,000		
011205- A13	Repairs and Maintenance	31,726,000	46,260,000	77,704,000
011205- A130	Transport	3,025,000	3,824,000	8,000,000
011205- A131	Machinery and Equipment	2,496,000	6,451,000	15,000,000
011205- A132	Furniture and Fixture	1,498,000	4,669,000	3,204,000
011205- A133	Buildings and Structure	9,429,000	21,148,000	25,000,000
011205- A137	Computer Equipment	14,492,000	9,896,000	25,000,000
011205- A138	General	786,000	272,000	1,500,000
Total-	FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD	5,589,881,000	5,302,104,000	5,645,417,000
IB4116 PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD				
011205- A01	Employees Related Expenses	5,799,000	6,351,000	5,973,000
011205- A011	Pay	2,401,000	3,566,000	3,592,000
011205- A011-1	Pay of Officers	(546,000)	(852,000)	(893,000)
011205- A011-2	Pay of Other Staff	(1,855,000)	(2,714,000)	(2,699,000)
011205- A012	Allowances	3,398,000	2,785,000	2,381,000
011205- A012-1	Regular Allowances	(2,738,000)	(2,113,000)	(1,825,000)
011205- A012-2	Other Allowances (Excluding TA)	(660,000)	(672,000)	(556,000)
011205- A03	Operating Expenses	5,310,000	5,074,000	6,427,000
011205- A034	Occupancy Costs	2,431,000	2,281,000	2,500,000
011205- A038	Travel & Transportation	2,388,000	2,402,000	2,450,000
011205- A039	General	491,000	391,000	1,477,000
011205- A09	Physical Assets	236,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A096	Purchase of Plant and Machinery	157,000		
011205- A097	Purchase of Furniture and Fixture	79,000		
011205- A13	Repairs and Maintenance	667,000	616,000	750,000
011205- A130	Transport	550,000	523,000	550,000
011205- A131	Machinery and Equipment	39,000	31,000	50,000
011205- A132	Furniture and Fixture	39,000	31,000	50,000
011205- A137	Computer Equipment	39,000	31,000	100,000
Total-	PLANNING MONITORING AND EVALUATION CELL FBR ISLAMABAD	12,012,000	12,041,000	13,150,000
IB4117 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD				
011205- A01	Employees Related Expenses	65,280,000	64,278,000	62,313,000
011205- A011	Pay	26,220,000	33,220,000	36,296,000
011205- A011-1	Pay of Officers	(16,284,000)	(20,433,000)	(21,291,000)
011205- A011-2	Pay of Other Staff	(9,936,000)	(12,787,000)	(15,005,000)
011205- A012	Allowances	39,060,000	31,058,000	26,017,000
011205- A012-1	Regular Allowances	(35,285,000)	(27,224,000)	(22,771,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,775,000)	(3,834,000)	(3,246,000)
011205- A03	Operating Expenses	9,057,000	13,534,000	19,954,000
011205- A032	Communications	315,000	299,000	400,000
011205- A034	Occupancy Costs	6,077,000	6,077,000	9,296,000
011205- A038	Travel & Transportation	709,000	674,000	950,000
011205- A039	General	1,956,000	6,484,000	9,308,000
011205- A04	Employees Retirement Benefits	4,000,000	3,900,000	5,524,000
011205- A041	Pension	4,000,000	3,900,000	5,524,000
011205- A09	Physical Assets	318,000		
011205- A096	Purchase of Plant and Machinery	82,000		
011205- A097	Purchase of Furniture and Fixture	236,000		
011205- A13	Repairs and Maintenance	428,000	306,000	520,000
011205- A130	Transport	59,000	56,000	100,000
011205- A131	Machinery and Equipment	118,000	12,000	150,000
011205- A132	Furniture and Fixture	94,000	89,000	100,000
011205- A137	Computer Equipment	157,000	149,000	170,000
Total-	DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD	79,083,000	82,018,000	88,311,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4118 LARGE TAXPAYERS OFFICE ISLAMABAD				
011205- A01	Employees Related Expenses	331,013,000	317,593,000	301,520,000
011205- A011	Pay	141,177,000	170,285,000	176,360,000
011205- A011-1	Pay of Officers	(93,076,000)	(104,206,000)	(105,305,000)
011205- A011-2	Pay of Other Staff	(48,101,000)	(66,079,000)	(71,055,000)
011205- A012	Allowances	189,836,000	147,308,000	125,160,000
011205- A012-1	Regular Allowances	(177,136,000)	(126,629,000)	(109,916,000)
011205- A012-2	Other Allowances (Excluding TA)	(12,700,000)	(20,679,000)	(15,244,000)
011205- A03	Operating Expenses	61,109,000	143,554,000	131,200,000
011205- A032	Communications	2,213,000	2,102,000	2,400,000
011205- A033	Utilities	9,235,000	18,748,000	17,000,000
011205- A034	Occupancy Costs	32,767,000	40,715,000	80,000,000
011205- A038	Travel & Transportation	4,363,000	10,837,000	5,300,000
011205- A039	General	12,531,000	71,152,000	26,500,000
011205- A04	Employees Retirement Benefits	3,400,000	4,880,000	5,800,000
011205- A041	Pension	3,400,000	4,880,000	5,800,000
011205- A05	Grants, Subsidies and Write off Loans		3,400,000	2,258,000
011205- A052	Grants Domestic		3,400,000	2,258,000
011205- A06	Transfers	378,000	126,000	
011205- A064	Other Transfer Payments	378,000	126,000	
011205- A09	Physical Assets	412,000		
011205- A096	Purchase of Plant and Machinery	412,000		
011205- A13	Repairs and Maintenance	2,060,000	3,183,000	4,850,000
011205- A130	Transport	699,000	2,089,000	1,500,000
011205- A131	Machinery and Equipment	329,000	213,000	1,000,000
011205- A132	Furniture and Fixture	454,000	331,000	800,000
011205- A137	Computer Equipment	536,000	510,000	1,550,000
011205- A138	General	42,000	40,000	
Total-	LARGE TAXPAYERS OFFICE ISLAMABAD	398,372,000	472,736,000	445,628,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4119 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD				
011205- A01	Employees Related Expenses	43,154,000	26,885,000	31,317,000
011205- A011	Pay	19,212,000	12,840,000	14,280,000
011205- A011-1	Pay of Officers	(9,129,000)	(5,521,000)	(6,200,000)
011205- A011-2	Pay of Other Staff	(10,083,000)	(7,319,000)	(8,080,000)
011205- A012	Allowances	23,942,000	14,045,000	17,037,000
011205- A012-1	Regular Allowances	(20,082,000)	(11,722,000)	(13,270,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,860,000)	(2,323,000)	(3,767,000)
011205- A03	Operating Expenses	9,309,000	13,403,000	15,696,000
011205- A032	Communications	245,000	232,000	325,000
011205- A033	Utilities	3,787,000	4,035,000	4,550,000
011205- A034	Occupancy Costs	2,337,000	3,263,000	4,000,000
011205- A038	Travel & Transportation	1,163,000	1,356,000	1,426,000
011205- A039	General	1,777,000	4,517,000	5,395,000
011205- A04	Employees Retirement Benefits	1,930,000	1,900,000	1,930,000
011205- A041	Pension	1,930,000	1,900,000	1,930,000
011205- A05	Grants, Subsidies and Write off Loans			6,200,000
011205- A052	Grants Domestic			6,200,000
011205- A09	Physical Assets	433,000		
011205- A096	Purchase of Plant and Machinery	433,000		
011205- A13	Repairs and Maintenance	643,000	978,000	1,000,000
011205- A130	Transport	346,000	505,000	500,000
011205- A131	Machinery and Equipment	87,000	178,000	100,000
011205- A132	Furniture and Fixture	69,000	161,000	100,000
011205- A137	Computer Equipment	141,000	134,000	300,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) ISLAMABAD	55,469,000	43,166,000	56,143,000
IB4120 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD				
011205- A01	Employees Related Expenses	94,641,000	69,436,000	68,751,000
011205- A011	Pay	42,440,000	35,619,000	38,098,000
011205- A011-1	Pay of Officers	(31,291,000)	(22,722,000)	(24,063,000)
011205- A011-2	Pay of Other Staff	(11,149,000)	(12,897,000)	(14,035,000)
011205- A012	Allowances	52,201,000	33,817,000	30,653,000
011205- A012-1	Regular Allowances	(48,431,000)	(28,547,000)	(28,423,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,770,000)	(5,270,000)	(2,230,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A03	Operating Expenses	26,252,000	31,319,000	36,272,000
011205- A032	Communications	909,000	771,000	1,018,000
011205- A033	Utilities	3,136,000	1,481,000	3,450,000
011205- A034	Occupancy Costs	16,886,000	16,766,000	18,000,000
011205- A036	Motor Vehicles	56,000		
011205- A038	Travel & Transportation	2,820,000	4,657,000	3,700,000
011205- A039	General	2,445,000	7,644,000	10,104,000
011205- A04	Employees Retirement Benefits	2,500,000	1,988,000	1,662,000
011205- A041	Pension	2,500,000	1,988,000	1,662,000
011205- A05	Grants, Subsidies and Write off Loans			1,800,000
011205- A052	Grants Domestic			1,800,000
011205- A09	Physical Assets	654,000		
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	1,294,000	1,661,000	1,950,000
011205- A130	Transport	935,000	1,320,000	1,000,000
011205- A131	Machinery and Equipment	140,000	133,000	300,000
011205- A132	Furniture and Fixture	126,000	120,000	300,000
011205- A137	Computer Equipment	93,000	88,000	350,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) ISLAMABAD	125,341,000	104,404,000	110,435,000
IB4121 COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD				
011205- A01	Employees Related Expenses	13,549,000	11,132,000	11,693,000
011205- A011	Pay	4,926,000	4,620,000	5,326,000
011205- A011-1	Pay of Officers	(2,926,000)	(2,992,000)	(3,526,000)
011205- A011-2	Pay of Other Staff	(2,000,000)	(1,628,000)	(1,800,000)
011205- A012	Allowances	8,623,000	6,512,000	6,367,000
011205- A012-1	Regular Allowances	(6,323,000)	(4,212,000)	(4,078,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,300,000)	(2,300,000)	(2,289,000)
011205- A03	Operating Expenses	20,283,000	7,226,000	52,201,000
011205- A032	Communications	173,000	164,000	280,000
011205- A033	Utilities	63,000	60,000	100,000
011205- A034	Occupancy Costs	1,385,000	975,000	16,525,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A038	Travel & Transportation	1,131,000	2,024,000	950,000
011205- A039	General	17,531,000	4,003,000	34,346,000
011205- A04	Employees Retirement Benefits	400,000	100,000	1,000,000
011205- A041	Pension	400,000	100,000	1,000,000
011205- A09	Physical Assets	217,000		
011205- A096	Purchase of Plant and Machinery	130,000		
011205- A097	Purchase of Furniture and Fixture	87,000		
011205- A13	Repairs and Maintenance	640,000	608,000	800,000
011205- A130	Transport	236,000	224,000	300,000
011205- A131	Machinery and Equipment	165,000	157,000	200,000
011205- A132	Furniture and Fixture	118,000	112,000	150,000
011205- A137	Computer Equipment	121,000	115,000	150,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) ISLAMABAD	35,089,000	19,066,000	65,694,000
IB4122 MODEL CUSTOMS COLLECTORATE ISLAMABAD				
011205- A01	Employees Related Expenses	408,443,000	422,659,000	235,651,000
011205- A011	Pay	168,366,000	235,444,000	140,630,000
011205- A011-1	Pay of Officers	(91,483,000)	(122,234,000)	(75,026,000)
011205- A011-2	Pay of Other Staff	(76,883,000)	(113,210,000)	(65,604,000)
011205- A012	Allowances	240,077,000	187,215,000	95,021,000
011205- A012-1	Regular Allowances	(223,187,000)	(166,059,000)	(81,521,000)
011205- A012-2	Other Allowances (Excluding TA)	(16,890,000)	(21,156,000)	(13,500,000)
011205- A03	Operating Expenses	74,463,000	113,709,000	209,170,000
011205- A032	Communications	1,180,000	1,121,000	1,450,000
011205- A033	Utilities	8,407,000	7,987,000	13,690,000
011205- A034	Occupancy Costs	46,864,000	46,856,000	157,474,000
011205- A036	Motor Vehicles	12,000	11,000	
011205- A038	Travel & Transportation	9,047,000	18,095,000	15,000,000
011205- A039	General	8,953,000	39,639,000	21,556,000
011205- A04	Employees Retirement Benefits	10,500,000	10,475,000	27,683,000
011205- A041	Pension	10,500,000	10,475,000	27,683,000
011205- A05	Grants, Subsidies and Write off Loans			22,176,000
011205- A052	Grants Domestic			22,176,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A13	Repairs and Maintenance	2,883,000	28,007,000	6,600,000
011205- A130	Transport	1,889,000	10,889,000	4,000,000
011205- A131	Machinery and Equipment	472,000	16,276,000	800,000
011205- A132	Furniture and Fixture	315,000	645,000	700,000
011205- A137	Computer Equipment	172,000	164,000	1,100,000
011205- A138	General	35,000	33,000	
Total-	MODEL CUSTOMS COLLECTORATE ISLAMABAD	496,289,000	574,850,000	501,280,000
IB4123 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD				
011205- A01	Employees Related Expenses	8,111,000	5,435,000	6,024,000
011205- A011	Pay	3,037,000	1,844,000	2,425,000
011205- A011-1	Pay of Officers	(2,037,000)	(1,844,000)	(2,225,000)
011205- A011-2	Pay of Other Staff	(1,000,000)		(200,000)
011205- A012	Allowances	5,074,000	3,591,000	3,599,000
011205- A012-1	Regular Allowances	(3,202,000)	(2,122,000)	(2,910,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,872,000)	(1,469,000)	(689,000)
011205- A03	Operating Expenses	2,262,000	3,792,000	6,248,000
011205- A032	Communications	126,000	120,000	170,000
011205- A033	Utilities	8,000	8,000	
011205- A034	Occupancy Costs	713,000	713,000	3,500,000
011205- A038	Travel & Transportation	599,000	1,140,000	1,010,000
011205- A039	General	816,000	1,811,000	1,568,000
011205- A09	Physical Assets	392,000		
011205- A096	Purchase of Plant and Machinery	196,000		
011205- A097	Purchase of Furniture and Fixture	196,000		
011205- A13	Repairs and Maintenance	150,000	334,000	1,000,000
011205- A130	Transport	63,000	107,000	200,000
011205- A131	Machinery and Equipment	32,000	30,000	200,000
011205- A132	Furniture and Fixture	32,000	78,000	200,000
011205- A137	Computer Equipment	23,000	119,000	400,000
Total-	DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD	10,915,000	9,561,000	13,272,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4124 CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD				
011205- A01	Employees Related Expenses	20,096,000	16,025,000	16,492,000
011205- A011	Pay	7,580,000	7,578,000	8,350,000
011205- A011-1	Pay of Officers	(3,806,000)	(3,486,000)	(3,821,000)
011205- A011-2	Pay of Other Staff	(3,774,000)	(4,092,000)	(4,529,000)
011205- A012	Allowances	12,516,000	8,447,000	8,142,000
011205- A012-1	Regular Allowances	(10,941,000)	(6,732,000)	(6,772,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,575,000)	(1,715,000)	(1,370,000)
011205- A03	Operating Expenses	4,639,000	7,828,000	8,132,000
011205- A032	Communications	271,000	257,000	350,000
011205- A034	Occupancy Costs	1,870,000	1,870,000	2,500,000
011205- A038	Travel & Transportation	1,306,000	2,379,000	1,700,000
011205- A039	General	1,192,000	3,322,000	3,582,000
011205- A04	Employees Retirement Benefits		691,000	550,000
011205- A041	Pension		691,000	550,000
011205- A13	Repairs and Maintenance	723,000	30,275,000	950,000
011205- A130	Transport	221,000	590,000	250,000
011205- A131	Machinery and Equipment	157,000	149,000	200,000
011205- A132	Furniture and Fixture	157,000	357,000	200,000
011205- A133	Buildings and Structure		29,000,000	
011205- A137	Computer Equipment	188,000	179,000	300,000
Total-	CHIEF COLLECTOR CUSTOMS (NORTH) ISLAMABAD	25,458,000	54,819,000	26,124,000
IB4125 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD				
011205- A01	Employees Related Expenses	60,518,000	50,297,000	50,648,000
011205- A011	Pay	25,749,000	26,263,000	27,942,000
011205- A011-1	Pay of Officers	(16,505,000)	(13,085,000)	(14,187,000)
011205- A011-2	Pay of Other Staff	(9,244,000)	(13,178,000)	(13,755,000)
011205- A012	Allowances	34,769,000	24,034,000	22,706,000
011205- A012-1	Regular Allowances	(31,769,000)	(20,634,000)	(20,106,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(3,400,000)	(2,600,000)
011205- A03	Operating Expenses	10,314,000	14,610,000	23,126,000
011205- A032	Communications	893,000	336,000	480,000
011205- A034	Occupancy Costs	3,272,000	3,272,000	9,200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A038	Travel & Transportation	2,343,000	3,708,000	3,020,000
011205- A039	General	3,806,000	7,294,000	10,426,000
011205- A04	Employees Retirement Benefits			1,699,000
011205- A041	Pension			1,699,000
011205- A05	Grants, Subsidies and Write off Loans			6,200,000
011205- A052	Grants Domestic			6,200,000
011205- A09	Physical Assets	788,000	1,000	
011205- A096	Purchase of Plant and Machinery	394,000	1,000	
011205- A097	Purchase of Furniture and Fixture	394,000		
011205- A13	Repairs and Maintenance	1,640,000	2,830,000	1,750,000
011205- A130	Transport	944,000	2,002,000	1,000,000
011205- A131	Machinery and Equipment	153,000	145,000	200,000
011205- A132	Furniture and Fixture	173,000	414,000	200,000
011205- A137	Computer Equipment	283,000	269,000	350,000
011205- A138	General	87,000		
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD	73,260,000	67,738,000	83,423,000
IB4126 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD				
011205- A01	Employees Related Expenses	134,505,000	118,119,000	124,354,000
011205- A011	Pay	54,405,000	63,084,000	67,155,000
011205- A011-1	Pay of Officers	(30,305,000)	(35,649,000)	(37,305,000)
011205- A011-2	Pay of Other Staff	(24,100,000)	(27,435,000)	(29,850,000)
011205- A012	Allowances	80,100,000	55,035,000	57,199,000
011205- A012-1	Regular Allowances	(70,400,000)	(44,585,000)	(45,851,000)
011205- A012-2	Other Allowances (Excluding TA)	(9,700,000)	(10,450,000)	(11,348,000)
011205- A03	Operating Expenses	24,587,000	31,450,000	57,281,000
011205- A032	Communications	1,078,000	606,000	1,160,000
011205- A033	Utilities	5,451,000	4,864,000	6,400,000
011205- A034	Occupancy Costs	6,608,000	6,605,000	20,000,000
011205- A036	Motor Vehicles	236,000	224,000	
011205- A038	Travel & Transportation	6,223,000	6,861,000	9,600,000
011205- A039	General	4,991,000	12,290,000	20,121,000
011205- A04	Employees Retirement Benefits	4,500,000	4,258,000	3,300,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A041 Pension	4,500,000	4,258,000	3,300,000
011205- A05 Grants, Subsidies and Write off Loans			473,000
011205- A052 Grants Domestic			473,000
011205- A09 Physical Assets	1,337,000	2,000	
011205- A096 Purchase of Plant and Machinery	786,000	1,000	
011205- A097 Purchase of Furniture and Fixture	551,000	1,000	
011205- A13 Repairs and Maintenance	2,837,000	2,471,000	3,900,000
011205- A130 Transport	1,652,000	1,569,000	2,500,000
011205- A131 Machinery and Equipment	394,000	308,000	500,000
011205- A132 Furniture and Fixture	260,000	189,000	400,000
011205- A137 Computer Equipment	425,000	404,000	500,000
011205- A138 General	106,000	1,000	
Total- DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION FBR ISLAMABAD	167,766,000	156,300,000	189,308,000

IB4127 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD

011205- A01 Employees Related Expenses	20,813,000	18,609,000	18,903,000
011205- A011 Pay	9,250,000	9,479,000	9,950,000
011205- A011-1 Pay of Officers	(7,950,000)	(7,652,000)	(7,950,000)
011205- A011-2 Pay of Other Staff	(1,300,000)	(1,827,000)	(2,000,000)
011205- A012 Allowances	11,563,000	9,130,000	8,953,000
011205- A012-1 Regular Allowances	(9,588,000)	(6,829,000)	(7,313,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,975,000)	(2,301,000)	(1,640,000)
011205- A03 Operating Expenses	5,745,000	10,062,000	22,775,000
011205- A032 Communications	464,000	341,000	480,000
011205- A034 Occupancy Costs	2,326,000	2,326,000	8,000,000
011205- A036 Motor Vehicles	63,000	60,000	
011205- A038 Travel & Transportation	1,209,000	2,658,000	1,400,000
011205- A039 General	1,683,000	4,677,000	12,895,000
011205- A09 Physical Assets	393,000		
011205- A096 Purchase of Plant and Machinery	236,000		
011205- A097 Purchase of Furniture and Fixture	157,000		
011205- A13 Repairs and Maintenance	655,000	819,000	730,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A130 Transport	276,000	452,000	300,000
011205- A131 Machinery and Equipment	141,000	91,000	150,000
011205- A132 Furniture and Fixture	63,000	110,000	80,000
011205- A137 Computer Equipment	175,000	166,000	200,000
Total- COLLECTORATE OF CUSTOMS (ADJUCTION) ISLAMABAD	27,606,000	29,490,000	42,408,000
IB4128 DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD			
011205- A01 Employees Related Expenses	14,469,000	15,519,000	18,592,000
011205- A011 Pay	6,270,000	8,369,000	9,400,000
011205- A011-1 Pay of Officers	(5,570,000)	(8,369,000)	(9,200,000)
011205- A011-2 Pay of Other Staff	(700,000)		(200,000)
011205- A012 Allowances	8,199,000	7,150,000	9,192,000
011205- A012-1 Regular Allowances	(7,499,000)	(6,300,000)	(7,130,000)
011205- A012-2 Other Allowances (Excluding TA)	(700,000)	(850,000)	(2,062,000)
011205- A03 Operating Expenses	3,999,000	7,306,000	7,097,000
011205- A032 Communications	188,000	179,000	80,000
011205- A033 Utilities		300,000	
011205- A034 Occupancy Costs	1,028,000	1,028,000	1,500,000
011205- A038 Travel & Transportation	1,540,000	3,304,000	1,750,000
011205- A039 General	1,243,000	2,495,000	3,767,000
011205- A09 Physical Assets	64,000		
011205- A096 Purchase of Plant and Machinery	32,000		
011205- A097 Purchase of Furniture and Fixture	32,000		
011205- A13 Repairs and Maintenance	682,000	886,000	750,000
011205- A130 Transport	480,000	694,000	500,000
011205- A131 Machinery and Equipment	83,000	79,000	100,000
011205- A132 Furniture and Fixture	41,000	39,000	50,000
011205- A137 Computer Equipment	78,000	74,000	100,000
Total- DIRECTORATE GENERAL OF IPR ENFORCEMENT (NORTH) ISLAMABAD	19,214,000	23,711,000	26,439,000
IB4129 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI			
011205- A01 Employees Related Expenses	70,590,000	56,067,000	58,186,000
011205- A011 Pay	29,630,000	27,640,000	30,185,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A011-1 Pay of Officers	(20,040,000)	(15,743,000)	(17,070,000)
011205- A011-2 Pay of Other Staff	(9,590,000)	(11,897,000)	(13,115,000)
011205- A012 Allowances	40,960,000	28,427,000	28,001,000
011205- A012-1 Regular Allowances	(33,360,000)	(20,309,000)	(22,100,000)
011205- A012-2 Other Allowances (Excluding TA)	(7,600,000)	(8,118,000)	(5,901,000)
011205- A03 Operating Expenses	18,072,000	25,961,000	32,862,000
011205- A032 Communications	462,000	123,000	530,000
011205- A033 Utilities	1,480,000	893,000	1,900,000
011205- A034 Occupancy Costs	10,472,000	11,518,000	15,900,000
011205- A036 Motor Vehicles	118,000	112,000	
011205- A038 Travel & Transportation	3,260,000	6,348,000	4,600,000
011205- A039 General	2,280,000	6,967,000	9,932,000
011205- A04 Employees Retirement Benefits	1,650,000	3,513,000	1,265,000
011205- A041 Pension	1,650,000	3,513,000	1,265,000
011205- A05 Grants, Subsidies and Write off Loans		3,700,000	3,700,000
011205- A052 Grants Domestic		3,700,000	3,700,000
011205- A09 Physical Assets	417,000		
011205- A096 Purchase of Plant and Machinery	244,000		
011205- A097 Purchase of Furniture and Fixture	173,000		
011205- A13 Repairs and Maintenance	1,248,000	2,187,000	1,950,000
011205- A130 Transport	905,000	1,660,000	1,500,000
011205- A131 Machinery and Equipment	130,000	124,000	200,000
011205- A132 Furniture and Fixture	87,000	83,000	100,000
011205- A137 Computer Equipment	118,000	312,000	150,000
011205- A138 General	8,000	8,000	
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR RAWALPINDI	91,977,000	91,428,000	97,963,000
IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD			
011205- A01 Employees Related Expenses	45,982,000	40,325,000	42,114,000
011205- A011 Pay	19,178,000	21,710,000	22,452,000
011205- A011-1 Pay of Officers	(10,884,000)	(8,459,000)	(8,923,000)
011205- A011-2 Pay of Other Staff	(8,294,000)	(13,251,000)	(13,529,000)
011205- A012 Allowances	26,804,000	18,615,000	19,662,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A012-1 Regular Allowances	(25,594,000)	(15,940,000)	(16,261,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,210,000)	(2,675,000)	(3,401,000)
011205- A03 Operating Expenses	26,036,000	29,329,000	36,315,000
011205- A032 Communications	981,000	933,000	1,050,000
011205- A033 Utilities	2,992,000	2,893,000	3,100,000
011205- A034 Occupancy Costs	11,687,000	15,084,000	16,500,000
011205- A038 Travel & Transportation	2,336,000	2,032,000	1,920,000
011205- A039 General	8,040,000	8,387,000	13,745,000
011205- A04 Employees Retirement Benefits			5,000,000
011205- A041 Pension			5,000,000
011205- A05 Grants, Subsidies and Write off Loans			800,000
011205- A052 Grants Domestic			800,000
011205- A09 Physical Assets	934,000	100,000	
011205- A092 Computer Equipment	467,000	100,000	
011205- A096 Purchase of Plant and Machinery	467,000		
011205- A13 Repairs and Maintenance	186,000	176,000	771,000
011205- A130 Transport	93,000	88,000	500,000
011205- A131 Machinery and Equipment	93,000	88,000	200,000
011205- A137 Computer Equipment			71,000
Total- COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD	73,138,000	69,930,000	85,000,000
IB8010 DIRECTORATE OF INPUT OUT COEFFICIENT ORGANISATION (IOCO) NORTH ISLAMABAD			
011205- A01 Employees Related Expenses	8,078,000	14,609,000	15,488,000
011205- A011 Pay	3,656,000	7,821,000	8,640,000
011205- A011-1 Pay of Officers	(3,156,000)	(7,521,000)	(8,140,000)
011205- A011-2 Pay of Other Staff	(500,000)	(300,000)	(500,000)
011205- A012 Allowances	4,422,000	6,788,000	6,848,000
011205- A012-1 Regular Allowances	(3,376,000)	(5,313,000)	(5,490,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,046,000)	(1,475,000)	(1,358,000)
011205- A03 Operating Expenses	8,650,000	9,151,000	9,653,000
011205- A032 Communications	146,000	139,000	191,000
011205- A034 Occupancy Costs	768,000	918,000	1,187,000
011205- A038 Travel & Transportation	3,179,000	3,620,000	3,300,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A039	General	4,557,000	4,474,000	4,975,000
011205- A09	Physical Assets	1,263,000	400,000	
011205- A092	Computer Equipment	421,000	400,000	
011205- A096	Purchase of Plant and Machinery	421,000		
011205- A097	Purchase of Furniture and Fixture	421,000		
011205- A13	Repairs and Maintenance	2,080,000	1,507,000	2,350,000
011205- A130	Transport	818,000	777,000	900,000
011205- A131	Machinery and Equipment	421,000	140,000	500,000
011205- A132	Furniture and Fixture	421,000	191,000	500,000
011205- A137	Computer Equipment	420,000	399,000	450,000
Total-	DIRECTORATE OF INPUT OUT COEFFICIENT ORGANISATION (IOCO) NORTH ISLAMABAD	20,071,000	25,667,000	27,491,000
IB8778 DIRECTOR (REGULATIONS) DNFBPS ISLAMABAD				
011205- A01	Employees Related Expenses	16,925,000	8,011,000	5,920,000
011205- A011	Pay	4,581,000	3,833,000	3,421,000
011205- A011-1	Pay of Officers	(2,381,000)	(2,434,000)	(2,472,000)
011205- A011-2	Pay of Other Staff	(2,200,000)	(1,399,000)	(949,000)
011205- A012	Allowances	12,344,000	4,178,000	2,499,000
011205- A012-1	Regular Allowances	(10,894,000)	(2,728,000)	(2,112,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(387,000)
011205- A03	Operating Expenses	5,772,000	4,170,000	15,375,000
011205- A032	Communications	266,000	134,000	180,000
011205- A033	Utilities	47,000		1,270,000
011205- A034	Occupancy Costs	3,740,000	1,703,000	8,980,000
011205- A038	Travel & Transportation	458,000	921,000	1,097,000
011205- A039	General	1,261,000	1,412,000	3,848,000
011205- A04	Employees Retirement Benefits			1,000,000
011205- A041	Pension			1,000,000
011205- A09	Physical Assets	1,775,000	256,000	500,000
011205- A092	Computer Equipment	747,000	242,000	500,000
011205- A096	Purchase of Plant and Machinery	561,000		
011205- A097	Purchase of Furniture and Fixture	467,000	14,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A13	Repairs and Maintenance		187,000	205,000
011205- A130	Transport		187,000	205,000
Total-	DIRECTOR (REGULATIONS) DNF BPS ISLAMABAD	24,472,000	12,624,000	23,000,000
IB9163 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD				
011205- A01	Employees Related Expenses			5,383,000
011205- A011	Pay			718,000
011205- A011-1	Pay of Officers			(518,000)
011205- A011-2	Pay of Other Staff			(200,000)
011205- A012	Allowances			4,665,000
011205- A012-1	Regular Allowances			(4,267,000)
011205- A012-2	Other Allowances (Excluding TA)			(398,000)
011205- A03	Operating Expenses			44,000
011205- A038	Travel & Transportation			44,000
011205- A13	Repairs and Maintenance			100,000
011205- A130	Transport			100,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS ISLAMABAD			5,527,000
IB9179 DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NDA) ISLAMABAD				
011205- A01	Employees Related Expenses			4,985,000
011205- A011	Pay			1,125,000
011205- A011-1	Pay of Officers			(1,025,000)
011205- A011-2	Pay of Other Staff			(100,000)
011205- A012	Allowances			3,860,000
011205- A012-1	Regular Allowances			(2,610,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,250,000)
011205- A03	Operating Expenses			19,750,000
011205- A032	Communications			350,000
011205- A034	Occupancy Costs			16,500,000
011205- A038	Travel & Transportation			1,250,000
011205- A039	General			1,650,000
011205- A13	Repairs and Maintenance			450,000
011205- A130	Transport			150,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A131			100,000
011205- A132			100,000
011205- A137			100,000
Total- DIRECTORATE GENERAL OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) ISLAMABAD			25,185,000
IB9180 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) ISLAMABAD			
011205- A01 Employees Related Expenses			6,151,000
011205- A011			2,018,000
011205- A011-1			(1,018,000)
011205- A011-2			(1,000,000)
011205- A012			4,133,000
011205- A012-1			(3,983,000)
011205- A012-2			(150,000)
011205- A03 Operating Expenses			1,850,000
011205- A032			150,000
011205- A038			500,000
011205- A039			1,200,000
011205- A13 Repairs and Maintenance			550,000
011205- A130			200,000
011205- A131			100,000
011205- A132			100,000
011205- A137			150,000
Total- DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) ISLAMABAD			8,551,000
IB9252 PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)			
011205- A01 Employees Related Expenses			2,679,300,000
011205- A012			2,679,300,000
011205- A012-1			(2,679,300,000)
Total- PAY AND ALLOWANCES (FEDERAL BOARD OF REVENUE)			2,679,300,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD				
011205- A01	Employees Related Expenses	14,209,000	8,271,000	8,471,000
011205- A011	Pay	6,186,000	4,412,000	4,590,000
011205- A011-1	Pay of Officers	(3,738,000)	(2,859,000)	(2,930,000)
011205- A011-2	Pay of Other Staff	(2,448,000)	(1,553,000)	(1,660,000)
011205- A012	Allowances	8,023,000	3,859,000	3,881,000
011205- A012-1	Regular Allowances	(8,023,000)	(3,391,000)	(3,308,000)
011205- A012-2	Other Allowances (Excluding TA)		(468,000)	(573,000)
011205- A03	Operating Expenses	2,353,000	1,820,000	4,045,000
011205- A032	Communications	92,000	95,000	84,000
011205- A034	Occupancy Costs	935,000	429,000	2,000,000
011205- A038	Travel & Transportation	28,000	27,000	9,000
011205- A039	General	1,298,000	1,269,000	1,952,000
011205- A04	Employees Retirement Benefits			3,000,000
011205- A041	Pension			3,000,000
011205- A09	Physical Assets	561,000		
011205- A092	Computer Equipment	187,000		
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	38,000	20,000	42,000
011205- A131	Machinery and Equipment	16,000		18,000
011205- A132	Furniture and Fixture	11,000	10,000	12,000
011205- A137	Computer Equipment	11,000	10,000	12,000
Total-	COMMISSIONER INLAND REVENUE	17,161,000	10,111,000	15,558,000
	APPEALS-I ISLAMABAD			
ID5219 COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD				
011205- A01	Employees Related Expenses	15,867,000	21,445,000	20,582,000
011205- A011	Pay	7,341,000	11,670,000	12,029,000
011205- A011-1	Pay of Officers	(4,009,000)	(6,502,000)	(6,663,000)
011205- A011-2	Pay of Other Staff	(3,332,000)	(5,168,000)	(5,366,000)
011205- A012	Allowances	8,526,000	9,775,000	8,553,000
011205- A012-1	Regular Allowances	(8,026,000)	(8,388,000)	(7,287,000)
011205- A012-2	Other Allowances (Excluding TA)	(500,000)	(1,387,000)	(1,266,000)
011205- A03	Operating Expenses	3,108,000	4,940,000	8,745,000
011205- A032	Communications	60,000	45,000	168,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A033	Utilities		20,000	50,000
011205- A034	Occupancy Costs	1,870,000	2,700,000	3,500,000
011205- A038	Travel & Transportation	11,000	10,000	225,000
011205- A039	General	1,167,000	2,165,000	4,802,000
011205- A05	Grants, Subsidies and Write off Loans	7,000,000	7,000,000	6,000,000
011205- A052	Grants Domestic	7,000,000	7,000,000	6,000,000
011205- A09	Physical Assets	374,000	75,000	
011205- A092	Computer Equipment	374,000	75,000	
011205- A13	Repairs and Maintenance	66,000	63,000	100,000
011205- A131	Machinery and Equipment	23,000	22,000	50,000
011205- A132	Furniture and Fixture	23,000	22,000	50,000
011205- A137	Computer Equipment	20,000	19,000	
Total-	COMMISSIONER INLAND REVENUE APPEALS-II ISLAMABAD	26,415,000	33,523,000	35,427,000
ID5220 REGIONAL TAX OFFICE ISLAMABAD				
011205- A01	Employees Related Expenses	522,869,000	528,754,000	471,156,000
011205- A011	Pay	220,958,000	272,796,000	272,975,000
011205- A011-1	Pay of Officers	(128,468,000)	(141,030,000)	(141,183,000)
011205- A011-2	Pay of Other Staff	(92,490,000)	(131,766,000)	(131,792,000)
011205- A012	Allowances	301,911,000	255,958,000	198,181,000
011205- A012-1	Regular Allowances	(281,911,000)	(227,458,000)	(172,111,000)
011205- A012-2	Other Allowances (Excluding TA)	(20,000,000)	(28,500,000)	(26,070,000)
011205- A03	Operating Expenses	180,220,000	218,488,000	285,981,000
011205- A032	Communications	2,711,000	3,708,000	2,400,000
011205- A033	Utilities	11,443,000	11,296,000	13,600,000
011205- A034	Occupancy Costs	104,720,000	106,920,000	149,385,000
011205- A036	Motor Vehicles		500,000	
011205- A038	Travel & Transportation	4,426,000	8,787,000	10,600,000
011205- A039	General	56,920,000	87,277,000	109,996,000
011205- A04	Employees Retirement Benefits	11,800,000	11,425,000	10,000,000
011205- A041	Pension	11,800,000	11,425,000	10,000,000
011205- A05	Grants, Subsidies and Write off Loans	2,000	2,000	14,000,000
011205- A052	Grants Domestic	2,000	2,000	14,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A09	Physical Assets	4,134,000		
011205- A092	Computer Equipment	2,805,000		
011205- A096	Purchase of Plant and Machinery	862,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	3,901,000	3,108,000	2,700,000
011205- A130	Transport	1,870,000	1,777,000	1,500,000
011205- A131	Machinery and Equipment	935,000	562,000	500,000
011205- A132	Furniture and Fixture	467,000	444,000	500,000
011205- A137	Computer Equipment	629,000	325,000	200,000
Total-	REGIONAL TAX OFFICE ISLAMABAD	722,926,000	761,777,000	783,837,000
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses	25,049,000	12,857,000	7,854,000
011205- A011	Pay	8,734,000	6,299,000	4,707,000
011205- A011-1	Pay of Officers	(6,734,000)	(3,135,000)	(2,158,000)
011205- A011-2	Pay of Other Staff	(2,000,000)	(3,164,000)	(2,549,000)
011205- A012	Allowances	16,315,000	6,558,000	3,147,000
011205- A012-1	Regular Allowances	(14,815,000)	(5,058,000)	(2,824,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(323,000)
011205- A03	Operating Expenses	4,108,000	3,005,000	11,883,000
011205- A032	Communications	137,000	58,000	5,557,000
011205- A033	Utilities	79,000	75,000	1,100,000
011205- A034	Occupancy Costs	1,336,000	1,336,000	3,191,000
011205- A038	Travel & Transportation	998,000	272,000	394,000
011205- A039	General	1,558,000	1,264,000	1,641,000
011205- A04	Employees Retirement Benefits		343,000	2,123,000
011205- A041	Pension		343,000	2,123,000
011205- A05	Grants, Subsidies and Write off Loans	2,000	298,000	4,000,000
011205- A052	Grants Domestic	2,000	298,000	4,000,000
011205- A13	Repairs and Maintenance	498,000	93,000	140,000
011205- A130	Transport	98,000		50,000
011205- A131	Machinery and Equipment	117,000	59,000	40,000
011205- A132	Furniture and Fixture	96,000	14,000	25,000
011205- A137	Computer Equipment	187,000	20,000	25,000
Total-	CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD	29,657,000	16,596,000	26,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses	22,952,000	16,689,000	16,763,000
011205- A011	Pay	10,664,000	9,326,000	9,681,000
011205- A011-1	Pay of Officers	(4,927,000)	(2,772,000)	(2,964,000)
011205- A011-2	Pay of Other Staff	(5,737,000)	(6,554,000)	(6,717,000)
011205- A012	Allowances	12,288,000	7,363,000	7,082,000
011205- A012-1	Regular Allowances	(11,391,000)	(6,266,000)	(5,941,000)
011205- A012-2	Other Allowances (Excluding TA)	(897,000)	(1,097,000)	(1,141,000)
011205- A03	Operating Expenses	6,383,000	7,548,000	22,317,000
011205- A032	Communications	94,000	162,000	240,000
011205- A033	Utilities			6,989,000
011205- A034	Occupancy Costs	4,221,000	4,028,000	8,000,000
011205- A038	Travel & Transportation	380,000	293,000	800,000
011205- A039	General	1,688,000	3,065,000	6,288,000
011205- A13	Repairs and Maintenance	225,000	262,000	920,000
011205- A130	Transport	47,000	92,000	350,000
011205- A131	Machinery and Equipment	47,000	45,000	250,000
011205- A132	Furniture and Fixture	47,000	45,000	170,000
011205- A137	Computer Equipment	84,000	80,000	150,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) ISLAMABAD	29,560,000	24,499,000	40,000,000

ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI

011205- A01	Employees Related Expenses	7,342,000	5,483,000	4,726,000
011205- A011	Pay	3,244,000	3,261,000	2,760,000
011205- A011-1	Pay of Officers	(2,108,000)	(1,680,000)	(1,407,000)
011205- A011-2	Pay of Other Staff	(1,136,000)	(1,581,000)	(1,353,000)
011205- A012	Allowances	4,098,000	2,222,000	1,966,000
011205- A012-1	Regular Allowances	(3,688,000)	(1,812,000)	(1,527,000)
011205- A012-2	Other Allowances (Excluding TA)	(410,000)	(410,000)	(439,000)
011205- A03	Operating Expenses	2,285,000	2,157,000	7,639,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A032	Communications	56,000	63,000	5,000,000
011205- A033	Utilities			1,591,000
011205- A034	Occupancy Costs	1,092,000	930,000	441,000
011205- A038	Travel & Transportation	47,000	45,000	20,000
011205- A039	General	1,090,000	1,119,000	587,000
011205- A04	Employees Retirement Benefits	600,000	880,000	1,535,000
011205- A041	Pension	600,000	880,000	1,535,000
011205- A13	Repairs and Maintenance	168,000	160,000	100,000
011205- A131	Machinery and Equipment	56,000	53,000	25,000
011205- A137	Computer Equipment	112,000	107,000	75,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI	10,395,000	8,680,000	14,000,000
ID5224 REGIONAL TAX OFFICE RAWALPINDI				
011205- A01	Employees Related Expenses	624,553,000	583,996,000	506,815,000
011205- A011	Pay	251,697,000	283,910,000	293,561,000
011205- A011-1	Pay of Officers	(120,686,000)	(120,166,000)	(127,036,000)
011205- A011-2	Pay of Other Staff	(131,011,000)	(163,744,000)	(166,525,000)
011205- A012	Allowances	372,856,000	300,086,000	213,254,000
011205- A012-1	Regular Allowances	(345,556,000)	(270,586,000)	(181,769,000)
011205- A012-2	Other Allowances (Excluding TA)	(27,300,000)	(29,500,000)	(31,485,000)
011205- A03	Operating Expenses	112,192,000	186,725,000	252,354,000
011205- A032	Communications	4,504,000	5,632,000	5,169,000
011205- A033	Utilities	14,814,000	21,356,000	21,707,000
011205- A034	Occupancy Costs	48,979,000	62,929,000	86,395,000
011205- A038	Travel & Transportation	4,301,000	7,177,000	13,280,000
011205- A039	General	39,594,000	89,631,000	125,803,000
011205- A04	Employees Retirement Benefits	14,253,000	14,223,000	16,097,000
011205- A041	Pension	14,253,000	14,223,000	16,097,000
011205- A05	Grants, Subsidies and Write off Loans	1,755,000	2,215,000	20,500,000
011205- A052	Grants Domestic	1,755,000	2,215,000	20,500,000
011205- A09	Physical Assets	4,112,000	57,000	
011205- A092	Computer Equipment	1,307,000	57,000	
011205- A096	Purchase of Plant and Machinery	935,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A097	Purchase of Furniture and Fixture	1,870,000		
011205- A13	Repairs and Maintenance	5,004,000	33,192,000	16,570,000
011205- A130	Transport	1,870,000	1,777,000	2,500,000
011205- A131	Machinery and Equipment	935,000	888,000	2,970,000
011205- A132	Furniture and Fixture	935,000	888,000	800,000
011205- A133	Buildings and Structure	935,000	29,415,000	10,000,000
011205- A137	Computer Equipment	236,000	224,000	300,000
011205- A138	General	93,000		
Total-	REGIONAL TAX OFFICE RAWALPINDI	761,869,000	820,408,000	812,336,000
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III ISLAMABAD				
011205- A01	Employees Related Expenses	14,820,000	12,722,000	10,523,000
011205- A011	Pay	5,246,000	6,997,000	6,158,000
011205- A011-1	Pay of Officers	(3,221,000)	(4,238,000)	(3,365,000)
011205- A011-2	Pay of Other Staff	(2,025,000)	(2,759,000)	(2,793,000)
011205- A012	Allowances	9,574,000	5,725,000	4,365,000
011205- A012-1	Regular Allowances	(8,442,000)	(4,593,000)	(3,793,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,132,000)	(1,132,000)	(572,000)
011205- A03	Operating Expenses	4,024,000	4,463,000	5,131,000
011205- A032	Communications	82,000	78,000	43,000
011205- A034	Occupancy Costs	2,539,000	2,539,000	2,909,000
011205- A038	Travel & Transportation	79,000	75,000	119,000
011205- A039	General	1,324,000	1,771,000	2,060,000
011205- A04	Employees Retirement Benefits	1,000,000	462,000	3,000,000
011205- A041	Pension	1,000,000	462,000	3,000,000
011205- A09	Physical Assets	560,000	144,000	
011205- A092	Computer Equipment	186,000	144,000	
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	74,000	70,000	60,000
011205- A131	Machinery and Equipment	26,000	25,000	20,000
011205- A132	Furniture and Fixture	16,000	15,000	20,000
011205- A137	Computer Equipment	32,000	30,000	20,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-III ISLAMABAD	20,478,000	17,861,000	18,714,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses	75,886,000	93,541,000	93,046,000
011205- A011	Pay	33,254,000	51,994,000	52,542,000
011205- A011-1	Pay of Officers	(20,136,000)	(34,139,000)	(34,398,000)
011205- A011-2	Pay of Other Staff	(13,118,000)	(17,855,000)	(18,144,000)
011205- A012	Allowances	42,632,000	41,547,000	40,504,000
011205- A012-1	Regular Allowances	(39,182,000)	(35,297,000)	(33,912,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,450,000)	(6,250,000)	(6,592,000)
011205- A03	Operating Expenses	62,005,000	63,970,000	90,243,000
011205- A032	Communications	1,136,000	1,122,000	1,300,000
011205- A033	Utilities	10,431,000	7,708,000	11,800,000
011205- A034	Occupancy Costs	34,228,000	34,228,000	42,815,000
011205- A038	Travel & Transportation	4,807,000	5,812,000	8,700,000
011205- A039	General	11,403,000	15,100,000	25,628,000
011205- A04	Employees Retirement Benefits			684,000
011205- A041	Pension			684,000
011205- A05	Grants, Subsidies and Write off Loans	1,000	1,000	
011205- A052	Grants Domestic	1,000	1,000	
011205- A09	Physical Assets	873,000	497,000	
011205- A092	Computer Equipment	747,000	497,000	
011205- A097	Purchase of Furniture and Fixture	126,000		
011205- A13	Repairs and Maintenance	2,677,000	2,275,000	2,300,000
011205- A130	Transport	1,049,000	1,353,000	2,000,000
011205- A131	Machinery and Equipment	437,000	415,000	200,000
011205- A132	Furniture and Fixture	140,000	133,000	
011205- A133	Buildings and Structure	874,000	206,000	
011205- A137	Computer Equipment	177,000	168,000	100,000
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD	141,442,000	160,284,000	186,273,000
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD				
011205- A01	Employees Related Expenses	5,450,000	4,257,000	2,708,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A011 Pay	2,704,000	2,200,000	1,499,000
011205- A011-1 Pay of Officers	(1,704,000)	(2,200,000)	(1,499,000)
011205- A011-2 Pay of Other Staff	(1,000,000)		
011205- A012 Allowances	2,746,000	2,057,000	1,209,000
011205- A012-1 Regular Allowances	(2,496,000)	(1,807,000)	(1,209,000)
011205- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	
011205- A03 Operating Expenses	19,588,000	1,021,000	19,221,000
011205- A032 Communications	56,000	54,000	46,000
011205- A033 Utilities	19,000	18,000	
011205- A034 Occupancy Costs	258,000	257,000	147,000
011205- A038 Travel & Transportation	47,000	45,000	
011205- A039 General	19,208,000	647,000	19,028,000
011205- A09 Physical Assets	560,000	217,000	200,000
011205- A092 Computer Equipment	280,000	217,000	200,000
011205- A096 Purchase of Plant and Machinery	140,000		
011205- A097 Purchase of Furniture and Fixture	140,000		
011205- A13 Repairs and Maintenance	37,000	36,000	
011205- A131 Machinery and Equipment	9,000	9,000	
011205- A132 Furniture and Fixture	9,000	9,000	
011205- A137 Computer Equipment	19,000	18,000	
Total- COMMISSIONER (INLAND REVENUE) APPEAL - IV ISLAMABAD	25,635,000	5,531,000	22,129,000
ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD			
011205- A01 Employees Related Expenses	53,152,000	9,040,000	
011205- A011 Pay	2,500,000	2,500,000	
011205- A011-1 Pay of Officers	(1,500,000)	(1,500,000)	
011205- A011-2 Pay of Other Staff	(1,000,000)	(1,000,000)	
011205- A012 Allowances	50,652,000	6,540,000	
011205- A012-1 Regular Allowances	(50,552,000)	(6,440,000)	
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	
011205- A03 Operating Expenses	7,967,000		56,327,000
011205- A032 Communications	165,000		
011205- A033 Utilities	244,000		161,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A034	Occupancy Costs	181,000	30,000,000
011205- A038	Travel & Transportation	126,000	55,000
011205- A039	General	7,251,000	26,111,000
011205- A13	Repairs and Maintenance		500,000
011205- A138	General		500,000
Total-	DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD	61,119,000	9,040,000
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD			
011205- A01	Employees Related Expenses	28,152,000	15,240,000
011205- A011	Pay	2,500,000	1,363,000
011205- A011-1	Pay of Officers	(1,500,000)	
011205- A011-2	Pay of Other Staff	(1,000,000)	(1,363,000)
011205- A012	Allowances	25,652,000	13,877,000
011205- A012-1	Regular Allowances	(25,552,000)	(13,777,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
011205- A03	Operating Expenses	973,000	33,000,000
011205- A032	Communications	165,000	
011205- A033	Utilities	244,000	4,000,000
011205- A034	Occupancy Costs	181,000	
011205- A036	Motor Vehicles		26,000,000
011205- A038	Travel & Transportation	126,000	
011205- A039	General	257,000	3,000,000
Total-	DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD	29,125,000	15,240,000
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD			
011205- A01	Employees Related Expenses	31,152,000	100,000
011205- A011	Pay	5,500,000	1,375,000
011205- A011-1	Pay of Officers	(4,500,000)	(1,125,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(250,000)
011205- A012	Allowances	25,652,000	100,000
011205- A012-1	Regular Allowances	(25,552,000)	(6,388,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(25,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A03 Operating Expenses	1,077,000		31,941,000
011205- A032 Communications	94,000		
011205- A033 Utilities	244,000		
011205- A034 Occupancy Costs	356,000		24,441,000
011205- A038 Travel & Transportation	126,000		
011205- A039 General	257,000		7,500,000
Total- DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD	32,229,000	100,000	39,729,000
ID9658 DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD			
011205- A01 Employees Related Expenses	8,152,000	100,000	2,038,000
011205- A011 Pay	2,500,000		625,000
011205- A011-1 Pay of Officers	(1,500,000)		(375,000)
011205- A011-2 Pay of Other Staff	(1,000,000)		(250,000)
011205- A012 Allowances	5,652,000	100,000	1,413,000
011205- A012-1 Regular Allowances	(5,552,000)		(1,388,000)
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(25,000)
011205- A03 Operating Expenses	902,000		15,962,000
011205- A032 Communications	94,000		
011205- A033 Utilities	244,000		
011205- A034 Occupancy Costs	181,000		7,016,000
011205- A038 Travel & Transportation	126,000		
011205- A039 General	257,000		8,946,000
Total- DIRECTORATE OF IOCO(INLAND REVENUE) ISLAMABAD	9,054,000	100,000	18,000,000
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD			
011205- A01 Employees Related Expenses	33,179,000	35,791,000	36,672,000
011205- A011 Pay	16,230,000	20,472,000	20,963,000
011205- A011-1 Pay of Officers	(9,220,000)	(11,485,000)	(11,767,000)
011205- A011-2 Pay of Other Staff	(7,010,000)	(8,987,000)	(9,196,000)
011205- A012 Allowances	16,949,000	15,319,000	15,709,000
011205- A012-1 Regular Allowances	(15,857,000)	(13,127,000)	(13,469,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,092,000)	(2,192,000)	(2,240,000)
011205- A03 Operating Expenses	25,305,000	25,932,000	36,617,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A032	Communications	888,000	372,000	350,000
011205- A033	Utilities	2,384,000	2,416,000	2,900,000
011205- A034	Occupancy Costs	13,931,000	13,931,000	17,910,000
011205- A038	Travel & Transportation	1,074,000	1,364,000	1,800,000
011205- A039	General	7,028,000	7,849,000	13,657,000
011205- A04	Employees Retirement Benefits	100,000		1,580,000
011205- A041	Pension	100,000		1,580,000
011205- A05	Grants, Subsidies and Write off Loans	200,000		
011205- A052	Grants Domestic	200,000		
011205- A09	Physical Assets	279,000	88,000	
011205- A092	Computer Equipment	93,000	88,000	
011205- A096	Purchase of Plant and Machinery	93,000		
011205- A097	Purchase of Furniture and Fixture	93,000		
011205- A13	Repairs and Maintenance	882,000	838,000	700,000
011205- A130	Transport	467,000	444,000	500,000
011205- A131	Machinery and Equipment	140,000	133,000	100,000
011205- A132	Furniture and Fixture	47,000	45,000	50,000
011205- A137	Computer Equipment	186,000	176,000	50,000
011205- A138	General	42,000	40,000	
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD	59,945,000	62,649,000	75,569,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	9,960,024,000	9,625,269,000	13,367,534,000
0112	Total- Financial and Fiscal Affairs	9,960,024,000	9,625,269,000	13,367,534,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,960,024,000	9,625,269,000	13,367,534,000
01	Total- General Public Service	9,960,024,000	9,625,269,000	13,367,534,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	9,960,024,000	9,625,269,000	13,367,534,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
BR0075	REGIONAL TAX OFFICE BAHWALPUR		
011205- A01	Employees Related Expenses	400,788,000	398,481,000
011205- A011	Pay	175,645,000	232,743,000
011205- A011-1	Pay of Officers	(72,031,000)	(91,363,000)
011205- A011-2	Pay of Other Staff	(103,614,000)	(141,380,000)
011205- A012	Allowances	225,143,000	165,738,000
011205- A012-1	Regular Allowances	(216,968,000)	(147,230,000)
011205- A012-2	Other Allowances (Excluding TA)	(8,175,000)	(18,508,000)
011205- A03	Operating Expenses	54,610,000	97,577,000
011205- A032	Communications	2,129,000	1,879,000
011205- A033	Utilities	8,917,000	10,177,000
011205- A034	Occupancy Costs	9,192,000	10,185,000
011205- A038	Travel & Transportation	4,270,000	4,851,000
011205- A039	General	30,102,000	70,485,000
011205- A04	Employees Retirement Benefits	5,825,000	4,625,000
011205- A041	Pension	5,825,000	4,625,000
011205- A05	Grants, Subsidies and Write off Loans		600,000
011205- A052	Grants Domestic		600,000
011205- A09	Physical Assets	5,843,000	1,251,000
011205- A092	Computer Equipment	2,571,000	1,251,000
011205- A096	Purchase of Plant and Machinery	1,402,000	
011205- A097	Purchase of Furniture and Fixture	935,000	
011205- A098	Purchase of Other Assets	935,000	
011205- A13	Repairs and Maintenance	2,243,000	2,336,000
011205- A130	Transport	935,000	1,093,000
011205- A131	Machinery and Equipment	561,000	533,000
011205- A132	Furniture and Fixture	467,000	444,000
011205- A137	Computer Equipment	280,000	266,000
Total-	REGIONAL TAX OFFICE BAHWALPUR	469,309,000	504,870,000
			520,240,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR				
011205- A01	Employees Related Expenses	5,614,000	442,000	333,000
011205- A011	Pay	3,143,000	171,000	176,000
011205- A011-1	Pay of Officers	(1,420,000)	(171,000)	(176,000)
011205- A011-2	Pay of Other Staff	(1,723,000)		
011205- A012	Allowances	2,471,000	271,000	157,000
011205- A012-1	Regular Allowances	(2,357,000)	(157,000)	(157,000)
011205- A012-2	Other Allowances (Excluding TA)	(114,000)	(114,000)	
011205- A03	Operating Expenses	2,098,000	1,889,000	7,719,000
011205- A032	Communications	178,000	33,000	85,000
011205- A033	Utilities	308,000	154,000	333,000
011205- A034	Occupancy Costs	877,000	877,000	2,750,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	164,000	141,000	126,000
011205- A039	General	571,000	684,000	3,425,000
011205- A09	Physical Assets	748,000		219,000
011205- A092	Computer Equipment	374,000		219,000
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	178,000	135,000	155,000
011205- A130	Transport	28,000		29,000
011205- A131	Machinery and Equipment	47,000	45,000	42,000
011205- A132	Furniture and Fixture	47,000	45,000	42,000
011205- A137	Computer Equipment	56,000	45,000	42,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL BAHAWALPUR	8,638,000	2,466,000	8,426,000
FD0123 DATA PROCESSING UNIT (INLAND REVENUE) FAISALABAD				
011205- A01	Employees Related Expenses	7,979,000	2,514,000	2,233,000
011205- A011	Pay	3,880,000	1,243,000	1,284,000
011205- A011-1	Pay of Officers	(1,288,000)		
011205- A011-2	Pay of Other Staff	(2,592,000)	(1,243,000)	(1,284,000)
011205- A012	Allowances	4,099,000	1,271,000	949,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012-1 Regular Allowances	(3,737,000)	(909,000)	(841,000)
011205- A012-2 Other Allowances (Excluding TA)	(362,000)	(362,000)	(108,000)
011205- A03 Operating Expenses	335,000	315,000	7,767,000
011205- A032 Communications	87,000	68,000	5,050,000
011205- A033 Utilities			2,208,000
011205- A038 Travel & Transportation	63,000	35,000	25,000
011205- A039 General	185,000	212,000	484,000
011205- A13 Repairs and Maintenance	9,000	4,000	
011205- A137 Computer Equipment	9,000	4,000	
Total- DATA PROCESSING UNIT (INLAND REVENUE) FAISALABAD	8,323,000	2,833,000	10,000,000
FD0124 REGIONAL TAX OFFICE FAISALABAD			
011205- A01 Employees Related Expenses	831,821,000	733,703,000	699,175,000
011205- A011 Pay	342,016,000	422,951,000	399,237,000
011205- A011-1 Pay of Officers	(130,758,000)	(190,315,000)	(176,364,000)
011205- A011-2 Pay of Other Staff	(211,258,000)	(232,636,000)	(222,873,000)
011205- A012 Allowances	489,805,000	310,752,000	299,938,000
011205- A012-1 Regular Allowances	(474,405,000)	(287,352,000)	(265,042,000)
011205- A012-2 Other Allowances (Excluding TA)	(15,400,000)	(23,400,000)	(34,896,000)
011205- A03 Operating Expenses	83,317,000	168,013,000	172,894,000
011205- A032 Communications	4,216,000	3,992,000	3,715,000
011205- A033 Utilities	15,623,000	24,599,000	28,505,000
011205- A034 Occupancy Costs	3,787,000	3,987,000	7,050,000
011205- A036 Motor Vehicles		441,000	
011205- A038 Travel & Transportation	8,228,000	10,960,000	15,000,000
011205- A039 General	51,463,000	124,034,000	118,624,000
011205- A04 Employees Retirement Benefits	10,800,000	10,760,000	10,800,000
011205- A041 Pension	10,800,000	10,760,000	10,800,000
011205- A05 Grants, Subsidies and Write off Loans		10,590,000	20,100,000
011205- A052 Grants Domestic		10,590,000	20,100,000
011205- A06 Transfers			50,000,000
011205- A061 Scholarship			50,000,000
011205- A09 Physical Assets	2,804,000	152,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A092	Computer Equipment	934,000	152,000	
011205- A096	Purchase of Plant and Machinery	935,000		
011205- A097	Purchase of Furniture and Fixture	935,000		
011205- A13	Repairs and Maintenance	5,883,000	5,589,000	11,250,000
011205- A130	Transport	1,496,000	1,421,000	2,000,000
011205- A131	Machinery and Equipment	1,175,000	1,116,000	1,200,000
011205- A132	Furniture and Fixture	467,000	444,000	300,000
011205- A133	Buildings and Structure	2,185,000	2,076,000	7,500,000
011205- A137	Computer Equipment	467,000	444,000	200,000
011205- A138	General	93,000	88,000	50,000
Total-	REGIONAL TAX OFFICE FAISALABAD	934,625,000	928,807,000	964,219,000
FD0128 COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD				
011205- A01	Employees Related Expenses	14,827,000	11,549,000	11,510,000
011205- A011	Pay	5,076,000	6,203,000	6,402,000
011205- A011-1	Pay of Officers	(3,338,000)	(4,794,000)	(4,940,000)
011205- A011-2	Pay of Other Staff	(1,738,000)	(1,409,000)	(1,462,000)
011205- A012	Allowances	9,751,000	5,346,000	5,108,000
011205- A012-1	Regular Allowances	(8,700,000)	(3,795,000)	(4,284,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,051,000)	(1,551,000)	(824,000)
011205- A03	Operating Expenses	2,165,000	2,039,000	8,675,000
011205- A032	Communications	299,000	169,000	374,000
011205- A033	Utilities			1,000,000
011205- A034	Occupancy Costs			2,000,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	452,000	52,000	483,000
011205- A039	General	1,414,000	1,818,000	3,818,000
011205- A09	Physical Assets	1,307,000	1,106,000	200,000
011205- A092	Computer Equipment	887,000	843,000	200,000
011205- A096	Purchase of Plant and Machinery	210,000	126,000	
011205- A097	Purchase of Furniture and Fixture	210,000	137,000	
011205- A13	Repairs and Maintenance	138,000	132,000	228,000
011205- A130	Transport	13,000	12,000	14,000
011205- A131	Machinery and Equipment	8,000	8,000	60,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A132 Furniture and Fixture	23,000	22,000	
011205- A137 Computer Equipment	94,000	90,000	154,000
Total- COMMISSIONER (INLAND REVENUE) APPEALS FAISALABAD	18,437,000	14,826,000	20,613,000
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD			
011205- A01 Employees Related Expenses	57,361,000	53,986,000	46,442,000
011205- A011 Pay	25,451,000	30,038,000	26,171,000
011205- A011-1 Pay of Officers	(18,427,000)	(20,145,000)	(16,930,000)
011205- A011-2 Pay of Other Staff	(7,024,000)	(9,893,000)	(9,241,000)
011205- A012 Allowances	31,910,000	23,948,000	20,271,000
011205- A012-1 Regular Allowances	(27,994,000)	(20,032,000)	(17,558,000)
011205- A012-2 Other Allowances (Excluding TA)	(3,916,000)	(3,916,000)	(2,713,000)
011205- A03 Operating Expenses	13,069,000	17,091,000	25,129,000
011205- A032 Communications	1,276,000	1,230,000	1,279,000
011205- A033 Utilities	1,071,000	2,577,000	2,950,000
011205- A034 Occupancy Costs	2,992,000	3,022,000	5,000,000
011205- A038 Travel & Transportation	2,851,000	3,102,000	4,550,000
011205- A039 General	4,879,000	7,160,000	11,350,000
011205- A04 Employees Retirement Benefits		2,676,000	1,300,000
011205- A041 Pension		2,676,000	1,300,000
011205- A05 Grants, Subsidies and Write off Loans	49,000		3,000,000
011205- A052 Grants Domestic	49,000		3,000,000
011205- A09 Physical Assets	47,000	45,000	
011205- A092 Computer Equipment	47,000	45,000	
011205- A13 Repairs and Maintenance	1,461,000	1,768,000	1,960,000
011205- A130 Transport	561,000	913,000	1,000,000
011205- A131 Machinery and Equipment	187,000	178,000	300,000
011205- A132 Furniture and Fixture	236,000	224,000	150,000
011205- A133 Buildings and Structure	262,000	249,000	300,000
011205- A137 Computer Equipment	136,000	129,000	150,000
011205- A138 General	79,000	75,000	60,000
Total- DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD	71,987,000	75,566,000	77,831,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
FD0204 ADD DIR INSP & AUDIT-TAXES FSD			
011205- A01 Employees Related Expenses	7,626,000	5,562,000	5,511,000
011205- A011 Pay	2,415,000	3,387,000	3,300,000
011205- A011-1 Pay of Officers	(1,215,000)	(1,275,000)	(1,321,000)
011205- A011-2 Pay of Other Staff	(1,200,000)	(2,112,000)	(1,979,000)
011205- A012 Allowances	5,211,000	2,175,000	2,211,000
011205- A012-1 Regular Allowances	(4,861,000)	(1,825,000)	(1,895,000)
011205- A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(316,000)
011205- A03 Operating Expenses	1,953,000	2,185,000	7,916,000
011205- A032 Communications	112,000	125,000	120,000
011205- A033 Utilities	320,000	388,000	337,000
011205- A034 Occupancy Costs	561,000	504,000	5,450,000
011205- A038 Travel & Transportation	402,000	383,000	425,000
011205- A039 General	558,000	785,000	1,584,000
011205- A09 Physical Assets	1,448,000	521,000	
011205- A092 Computer Equipment	1,028,000	478,000	
011205- A096 Purchase of Plant and Machinery	210,000		
011205- A097 Purchase of Furniture and Fixture	210,000	43,000	
011205- A13 Repairs and Maintenance	219,000	208,000	200,000
011205- A130 Transport	93,000	88,000	100,000
011205- A131 Machinery and Equipment	47,000	45,000	50,000
011205- A132 Furniture and Fixture	79,000	75,000	50,000
Total- ADD DIR INSP & AUDIT-TAXES FSD	11,246,000	8,476,000	13,627,000
FD0205 COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD			
011205- A01 Employees Related Expenses	19,981,000	15,505,000	14,844,000
011205- A011 Pay	8,432,000	6,925,000	6,889,000
011205- A011-1 Pay of Officers	(6,579,000)	(5,951,000)	(5,861,000)
011205- A011-2 Pay of Other Staff	(1,853,000)	(974,000)	(1,028,000)
011205- A012 Allowances	11,549,000	8,580,000	7,955,000
011205- A012-1 Regular Allowances	(8,899,000)	(6,027,000)	(6,508,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,650,000)	(2,553,000)	(1,447,000)
011205- A03 Operating Expenses	6,620,000	12,431,000	36,784,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A032	Communications	406,000	386,000	406,000
011205- A033	Utilities	841,000	1,036,000	950,000
011205- A034	Occupancy Costs			15,000,000
011205- A036	Motor Vehicles	140,000	133,000	
011205- A038	Travel & Transportation	2,150,000	2,898,000	2,087,000
011205- A039	General	3,083,000	7,978,000	18,341,000
011205- A13	Repairs and Maintenance	1,682,000	1,599,000	2,000,000
011205- A130	Transport	748,000	711,000	1,000,000
011205- A131	Machinery and Equipment	280,000	266,000	300,000
011205- A132	Furniture and Fixture	280,000	266,000	300,000
011205- A137	Computer Equipment	374,000	356,000	400,000
Total-	COLLECTORATE OF CUSTOMS (ADJUDICATION) FAISALABAD	28,283,000	29,535,000	53,628,000
FD0206 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD				
011205- A01	Employees Related Expenses	228,331,000	142,549,000	142,283,000
011205- A011	Pay	97,077,000	72,492,000	75,387,000
011205- A011-1	Pay of Officers	(55,349,000)	(37,085,000)	(38,132,000)
011205- A011-2	Pay of Other Staff	(41,728,000)	(35,407,000)	(37,255,000)
011205- A012	Allowances	131,254,000	70,057,000	66,896,000
011205- A012-1	Regular Allowances	(128,154,000)	(67,347,000)	(64,596,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,100,000)	(2,710,000)	(2,300,000)
011205- A03	Operating Expenses	17,236,000	26,166,000	65,447,000
011205- A032	Communications	1,383,000	1,315,000	1,550,000
011205- A033	Utilities	747,000	947,000	1,500,000
011205- A034	Occupancy Costs			20,000,000
011205- A036	Motor Vehicles	122,000	116,000	
011205- A038	Travel & Transportation	6,544,000	7,072,000	6,760,000
011205- A039	General	8,440,000	16,716,000	35,637,000
011205- A04	Employees Retirement Benefits	2,000,000	1,900,000	5,133,000
011205- A041	Pension	2,000,000	1,900,000	5,133,000
011205- A05	Grants, Subsidies and Write off Loans			3,700,000
011205- A052	Grants Domestic			3,700,000
011205- A13	Repairs and Maintenance	2,896,000	2,442,000	3,170,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A130 Transport	841,000	799,000	1,000,000
011205- A131 Machinery and Equipment	654,000	451,000	700,000
011205- A132 Furniture and Fixture	467,000	304,000	500,000
011205- A137 Computer Equipment	934,000	888,000	970,000
Total- MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION FAISALABAD	250,463,000	173,057,000	219,733,000
FD0307 COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD			
011205- A01 Employees Related Expenses	10,011,000	4,265,000	5,230,000
011205- A011 Pay	4,018,000	1,972,000	2,283,000
011205- A011-1 Pay of Officers	(2,018,000)	(1,972,000)	(2,283,000)
011205- A011-2 Pay of Other Staff	(2,000,000)		
011205- A012 Allowances	5,993,000	2,293,000	2,947,000
011205- A012-1 Regular Allowances	(5,793,000)	(2,093,000)	(2,378,000)
011205- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(569,000)
011205- A03 Operating Expenses	693,000	763,000	5,892,000
011205- A032 Communications	82,000	52,000	358,000
011205- A034 Occupancy Costs			2,000,000
011205- A036 Motor Vehicles			1,000,000
011205- A038 Travel & Transportation			200,000
011205- A039 General	611,000	711,000	2,334,000
011205- A09 Physical Assets	1,261,000	602,000	2,271,000
011205- A092 Computer Equipment	841,000	602,000	2,271,000
011205- A096 Purchase of Plant and Machinery	210,000		
011205- A097 Purchase of Furniture and Fixture	210,000		
011205- A13 Repairs and Maintenance	430,000	388,000	127,000
011205- A130 Transport	23,000		24,000
011205- A131 Machinery and Equipment	103,000	98,000	9,000
011205- A132 Furniture and Fixture	210,000	200,000	
011205- A137 Computer Equipment	94,000	90,000	94,000
Total- COMMISSIONER (INLAND REVENUE) APPEALS-II FAISALABAD	12,395,000	6,018,000	13,520,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA				
011205- A01	Employees Related Expenses	15,233,000	13,812,000	13,520,000
011205- A011	Pay	6,727,000	7,960,000	7,832,000
011205- A011-1	Pay of Officers	(3,727,000)	(4,696,000)	(4,661,000)
011205- A011-2	Pay of Other Staff	(3,000,000)	(3,264,000)	(3,171,000)
011205- A012	Allowances	8,506,000	5,852,000	5,688,000
011205- A012-1	Regular Allowances	(7,551,000)	(4,897,000)	(4,768,000)
011205- A012-2	Other Allowances (Excluding TA)	(955,000)	(955,000)	(920,000)
011205- A03	Operating Expenses	1,564,000	1,876,000	6,977,000
011205- A032	Communications	119,000	113,000	117,000
011205- A034	Occupancy Costs			3,000,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	153,000	145,000	48,000
011205- A039	General	1,292,000	1,618,000	2,812,000
011205- A09	Physical Assets	561,000		200,000
011205- A092	Computer Equipment	187,000		200,000
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	187,000		
011205- A13	Repairs and Maintenance	33,000	31,000	28,000
011205- A137	Computer Equipment	33,000	31,000	28,000
Total-	COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA	17,391,000	15,719,000	20,725,000

GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA

011205- A01	Employees Related Expenses	10,159,000	4,360,000	3,472,000
011205- A011	Pay	4,034,000	1,934,000	1,982,000
011205- A011-1	Pay of Officers	(3,725,000)	(1,763,000)	(1,807,000)
011205- A011-2	Pay of Other Staff	(309,000)	(171,000)	(175,000)
011205- A012	Allowances	6,125,000	2,426,000	1,490,000
011205- A012-1	Regular Allowances	(5,401,000)	(1,702,000)	(1,327,000)
011205- A012-2	Other Allowances (Excluding TA)	(724,000)	(724,000)	(163,000)
011205- A03	Operating Expenses	536,000	622,000	8,478,000
011205- A032	Communications	99,000	94,000	5,094,000
011205- A033	Utilities			2,566,000
011205- A038	Travel & Transportation	90,000	85,000	60,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A039 General	347,000	443,000	758,000
011205- A13 Repairs and Maintenance	152,000	129,000	50,000
011205- A131 Machinery and Equipment	55,000	52,000	20,000
011205- A132 Furniture and Fixture	47,000	30,000	20,000
011205- A137 Computer Equipment	50,000	47,000	10,000
Total- DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA	10,847,000	5,111,000	12,000,000
GA0115 REGIONAL TAX OFFICE GUJRANWALA			
011205- A01 Employees Related Expenses	480,568,000	471,200,000	484,506,000
011205- A011 Pay	203,906,000	272,058,000	279,036,000
011205- A011-1 Pay of Officers	(91,574,000)	(109,120,000)	(110,945,000)
011205- A011-2 Pay of Other Staff	(112,332,000)	(162,938,000)	(168,091,000)
011205- A012 Allowances	276,662,000	199,142,000	205,470,000
011205- A012-1 Regular Allowances	(265,582,000)	(178,062,000)	(179,086,000)
011205- A012-2 Other Allowances (Excluding TA)	(11,080,000)	(21,080,000)	(26,384,000)
011205- A03 Operating Expenses	66,019,000	125,998,000	132,650,000
011205- A032 Communications	3,408,000	3,505,000	5,521,000
011205- A033 Utilities	17,112,000	19,860,000	23,636,000
011205- A034 Occupancy Costs	1,824,000	2,326,000	1,534,000
011205- A038 Travel & Transportation	4,170,000	3,737,000	6,657,000
011205- A039 General	39,505,000	96,570,000	95,302,000
011205- A04 Employees Retirement Benefits	13,063,000	19,121,000	13,500,000
011205- A041 Pension	13,063,000	19,121,000	13,500,000
011205- A05 Grants, Subsidies and Write off Loans	31,890,000	31,300,000	18,500,000
011205- A052 Grants Domestic	31,890,000	31,300,000	18,500,000
011205- A09 Physical Assets	3,458,000	209,000	
011205- A092 Computer Equipment	1,588,000	209,000	
011205- A096 Purchase of Plant and Machinery	935,000		
011205- A097 Purchase of Furniture and Fixture	935,000		
011205- A13 Repairs and Maintenance	3,151,000	3,644,000	17,200,000
011205- A130 Transport	786,000	1,222,000	1,500,000
011205- A131 Machinery and Equipment	869,000	950,000	1,000,000
011205- A132 Furniture and Fixture	467,000	444,000	500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011205- A133 Buildings and Structure			13,500,000
011205- A137 Computer Equipment	982,000	933,000	600,000
011205- A138 General	47,000	95,000	100,000
Total- REGIONAL TAX OFFICE GUJRANWALA	598,149,000	651,472,000	666,356,000

GA0165 ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA

011205- A01 Employees Related Expenses	10,988,000	5,518,000	5,344,000
011205- A011 Pay	5,232,000	3,139,000	3,222,000
011205- A011-1 Pay of Officers	(3,435,000)	(1,855,000)	(1,906,000)
011205- A011-2 Pay of Other Staff	(1,797,000)	(1,284,000)	(1,316,000)
011205- A012 Allowances	5,756,000	2,379,000	2,122,000
011205- A012-1 Regular Allowances	(5,356,000)	(1,879,000)	(1,911,000)
011205- A012-2 Other Allowances (Excluding TA)	(400,000)	(500,000)	(211,000)
011205- A03 Operating Expenses	1,388,000	1,452,000	6,399,000
011205- A032 Communications	61,000	74,000	65,000
011205- A034 Occupancy Costs			5,000,000
011205- A038 Travel & Transportation	214,000	200,000	260,000
011205- A039 General	1,113,000	1,178,000	1,074,000
011205- A13 Repairs and Maintenance	141,000	134,000	120,000
011205- A130 Transport	47,000	45,000	50,000
011205- A131 Machinery and Equipment	56,000	53,000	50,000
011205- A132 Furniture and Fixture	19,000	18,000	10,000
011205- A137 Computer Equipment	19,000	18,000	10,000
Total- ADDITIONAL DIRECTOR OF INTERNAL AUDIT GUJRANWALA	12,517,000	7,104,000	11,863,000

LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV LAHORE

011205- A01 Employees Related Expenses	14,945,000	13,457,000	12,681,000
011205- A011 Pay	6,820,000	7,537,000	7,157,000
011205- A011-1 Pay of Officers	(3,170,000)	(2,611,000)	(2,163,000)
011205- A011-2 Pay of Other Staff	(3,650,000)	(4,926,000)	(4,994,000)
011205- A012 Allowances	8,125,000	5,920,000	5,524,000
011205- A012-1 Regular Allowances	(7,675,000)	(5,100,000)	(4,919,000)
011205- A012-2 Other Allowances (Excluding TA)	(450,000)	(820,000)	(605,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A03	Operating Expenses	2,765,000	3,898,000	4,598,000
011205- A032	Communications	154,000	146,000	260,000
011205- A034	Occupancy Costs	935,000	935,000	1,548,000
011205- A038	Travel & Transportation	87,000	83,000	100,000
011205- A039	General	1,589,000	2,734,000	2,690,000
011205- A04	Employees Retirement Benefits	2,047,000	3,040,000	3,000,000
011205- A041	Pension	2,047,000	3,040,000	3,000,000
011205- A09	Physical Assets	747,000	200,000	
011205- A092	Computer Equipment	280,000	200,000	
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	256,000	243,000	325,000
011205- A131	Machinery and Equipment	93,000	88,000	100,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment	70,000	67,000	125,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL - IV LAHORE	20,760,000	20,838,000	20,604,000	
LO0733 DIRECTORATE OF LAW (IR) LAHORE				
011205- A01	Employees Related Expenses	28,152,000	5,881,000	8,250,000
011205- A011	Pay	2,500,000	3,012,000	4,576,000
011205- A011-1	Pay of Officers	(1,500,000)	(3,012,000)	(4,576,000)
011205- A011-2	Pay of Other Staff	(1,000,000)		
011205- A012	Allowances	25,652,000	2,869,000	3,674,000
011205- A012-1	Regular Allowances	(25,552,000)	(2,769,000)	(3,504,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)	(170,000)
011205- A03	Operating Expenses	19,507,000	207,000	41,650,000
011205- A032	Communications	235,000		
011205- A033	Utilities	8,000		
011205- A034	Occupancy Costs	181,000		6,989,000
011205- A038	Travel & Transportation	126,000		137,000
011205- A039	General	18,957,000	207,000	34,524,000
011205- A13	Repairs and Maintenance			100,000
011205- A132	Furniture and Fixture			50,000
011205- A137	Computer Equipment			50,000
Total- DIRECTORATE OF LAW (IR) LAHORE	47,659,000	6,088,000	50,000,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I LAHORE			
011205- A01 Employees Related Expenses	16,550,000	15,088,000	15,706,000
011205- A011 Pay	7,053,000	8,449,000	8,718,000
011205- A011-1 Pay of Officers	(3,536,000)	(4,048,000)	(4,212,000)
011205- A011-2 Pay of Other Staff	(3,517,000)	(4,401,000)	(4,506,000)
011205- A012 Allowances	9,497,000	6,639,000	6,988,000
011205- A012-1 Regular Allowances	(8,572,000)	(5,514,000)	(5,598,000)
011205- A012-2 Other Allowances (Excluding TA)	(925,000)	(1,125,000)	(1,390,000)
011205- A03 Operating Expenses	22,252,000	31,813,000	33,696,000
011205- A032 Communications	102,000	97,000	200,000
011205- A033 Utilities	4,722,000	12,276,000	12,050,000
011205- A034 Occupancy Costs	13,277,000	13,277,000	15,585,000
011205- A038 Travel & Transportation	19,000	18,000	200,000
011205- A039 General	4,132,000	6,145,000	5,661,000
011205- A04 Employees Retirement Benefits		730,000	
011205- A041 Pension		730,000	
011205- A13 Repairs and Maintenance	140,000	284,000	585,000
011205- A130 Transport	14,000	13,000	200,000
011205- A131 Machinery and Equipment	23,000	22,000	25,000
011205- A132 Furniture and Fixture	47,000	45,000	100,000
011205- A137 Computer Equipment	56,000	54,000	150,000
011205- A138 General		150,000	110,000
Total- COMMISSIONER INLAND REVENUE APPEALS-I LAHORE	38,942,000	47,915,000	49,987,000
LO0831 COMMISSIONER INLAND REVENUE APPEALS-II LAHORE			
011205- A01 Employees Related Expenses	18,997,000	17,817,000	18,214,000
011205- A011 Pay	8,088,000	10,337,000	10,615,000
011205- A011-1 Pay of Officers	(3,518,000)	(4,795,000)	(4,924,000)
011205- A011-2 Pay of Other Staff	(4,570,000)	(5,542,000)	(5,691,000)
011205- A012 Allowances	10,909,000	7,480,000	7,599,000
011205- A012-1 Regular Allowances	(10,109,000)	(6,442,000)	(6,424,000)
011205- A012-2 Other Allowances (Excluding TA)	(800,000)	(1,038,000)	(1,175,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A03	Operating Expenses	3,402,000	6,202,000	7,349,000
011205- A032	Communications	32,000	13,000	100,000
011205- A034	Occupancy Costs	1,870,000	3,360,000	2,500,000
011205- A038	Travel & Transportation	80,000	306,000	150,000
011205- A039	General	1,420,000	2,523,000	4,599,000
011205- A04	Employees Retirement Benefits		1,341,000	3,000,000
011205- A041	Pension		1,341,000	3,000,000
011205- A09	Physical Assets	467,000		
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A13	Repairs and Maintenance	136,000	130,000	228,000
011205- A130	Transport	23,000	22,000	40,000
011205- A131	Machinery and Equipment	47,000	45,000	100,000
011205- A132	Furniture and Fixture	19,000	18,000	28,000
011205- A137	Computer Equipment	47,000	45,000	60,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-II LAHORE	23,002,000	25,490,000	28,791,000
LO0832 DG DOT AND RESEARCH (INLAND REVENUE) LAHORE				
011205- A01	Employees Related Expenses	130,686,000	130,473,000	120,600,000
011205- A011	Pay	59,998,000	74,669,000	71,045,000
011205- A011-1	Pay of Officers	(36,455,000)	(44,658,000)	(41,012,000)
011205- A011-2	Pay of Other Staff	(23,543,000)	(30,011,000)	(30,033,000)
011205- A012	Allowances	70,688,000	55,804,000	49,555,000
011205- A012-1	Regular Allowances	(65,738,000)	(47,373,000)	(41,104,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,950,000)	(8,431,000)	(8,451,000)
011205- A03	Operating Expenses	50,412,000	69,708,000	108,850,000
011205- A032	Communications	428,000	490,000	900,000
011205- A033	Utilities	15,754,000	22,078,000	30,300,000
011205- A034	Occupancy Costs	7,480,000	10,000,000	15,000,000
011205- A038	Travel & Transportation	7,246,000	8,782,000	13,868,000
011205- A039	General	19,504,000	28,358,000	48,782,000
011205- A04	Employees Retirement Benefits	1,572,000	1,562,000	3,007,000
011205- A041	Pension	1,572,000	1,562,000	3,007,000
011205- A05	Grants, Subsidies and Write off Loans		173,000	13,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A052	Grants Domestic		173,000	13,500,000
011205- A09	Physical Assets	5,048,000	1,803,000	
011205- A092	Computer Equipment	2,243,000	1,803,000	
011205- A096	Purchase of Plant and Machinery	1,870,000		
011205- A097	Purchase of Furniture and Fixture	935,000		
011205- A13	Repairs and Maintenance	7,873,000	8,241,000	32,443,000
011205- A130	Transport	626,000	595,000	1,000,000
011205- A131	Machinery and Equipment	610,000	1,340,000	1,500,000
011205- A132	Furniture and Fixture	280,000	266,000	1,000,000
011205- A133	Buildings and Structure	5,610,000	5,330,000	22,000,000
011205- A137	Computer Equipment	560,000	532,000	6,343,000
011205- A138	General	187,000	178,000	600,000
Total-	DG DOT AND RESEARCH (INLAND REVENUE) LAHORE	195,591,000	211,960,000	278,400,000
LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHORE				
011205- A01	Employees Related Expenses	9,127,000	12,135,000	12,288,000
011205- A011	Pay	3,256,000	7,147,000	7,311,000
011205- A011-1	Pay of Officers	(2,593,000)	(6,168,000)	(6,307,000)
011205- A011-2	Pay of Other Staff	(663,000)	(979,000)	(1,004,000)
011205- A012	Allowances	5,871,000	4,988,000	4,977,000
011205- A012-1	Regular Allowances	(5,571,000)	(4,374,000)	(4,413,000)
011205- A012-2	Other Allowances (Excluding TA)	(300,000)	(614,000)	(564,000)
011205- A03	Operating Expenses	3,005,000	5,056,000	11,712,000
011205- A032	Communications	65,000	97,000	5,080,000
011205- A033	Utilities			1,280,000
011205- A034	Occupancy Costs	1,870,000	3,198,000	2,921,000
011205- A038	Travel & Transportation	93,000	307,000	100,000
011205- A039	General	977,000	1,454,000	2,331,000
011205- A04	Employees Retirement Benefits		1,485,000	
011205- A041	Pension		1,485,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE) LAHORE	12,132,000	18,676,000	24,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0834 CORPORATE TAX OFFICE LAHORE				
011205- A01	Employees Related Expenses	1,065,540,000	1,089,161,000	924,472,000
011205- A011	Pay	483,645,000	546,630,000	553,269,000
011205- A011-1	Pay of Officers	(251,676,000)	(273,053,000)	(278,285,000)
011205- A011-2	Pay of Other Staff	(231,969,000)	(273,577,000)	(274,984,000)
011205- A012	Allowances	581,895,000	542,531,000	371,203,000
011205- A012-1	Regular Allowances	(565,395,000)	(509,031,000)	(334,645,000)
011205- A012-2	Other Allowances (Excluding TA)	(16,500,000)	(33,500,000)	(36,558,000)
011205- A03	Operating Expenses	260,119,000	280,856,000	472,685,000
011205- A032	Communications	6,068,000	5,561,000	10,699,000
011205- A033	Utilities	39,494,000	43,727,000	47,748,000
011205- A034	Occupancy Costs	117,015,000	90,133,000	160,300,000
011205- A036	Motor Vehicles	598,000	839,000	
011205- A038	Travel & Transportation	10,364,000	12,425,000	19,200,000
011205- A039	General	86,580,000	128,171,000	234,738,000
011205- A04	Employees Retirement Benefits	16,900,000	16,800,000	32,300,000
011205- A041	Pension	16,900,000	16,800,000	32,300,000
011205- A05	Grants, Subsidies and Write off Loans	48,720,000	49,576,000	55,576,000
011205- A052	Grants Domestic	48,720,000	49,576,000	55,576,000
011205- A09	Physical Assets	11,812,000	275,000	100,000,000
011205- A092	Computer Equipment	9,475,000	275,000	
011205- A096	Purchase of Plant and Machinery	1,402,000		80,000,000
011205- A097	Purchase of Furniture and Fixture	935,000		20,000,000
011205- A13	Repairs and Maintenance	6,208,000	6,773,000	26,042,000
011205- A130	Transport	2,618,000	3,247,000	4,418,000
011205- A131	Machinery and Equipment	1,870,000	1,777,000	4,624,000
011205- A132	Furniture and Fixture	467,000	444,000	5,000,000
011205- A133	Buildings and Structure			10,000,000
011205- A137	Computer Equipment	973,000	925,000	1,500,000
011205- A138	General	280,000	380,000	500,000
Total-	CORPORATE TAX OFFICE LAHORE	1,409,299,000	1,443,441,000	1,611,075,000
LO0864 COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE				
011205- A01	Employees Related Expenses	15,157,000	14,972,000	15,459,000
011205- A011	Pay	6,522,000	8,582,000	8,693,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1 Pay of Officers	(3,022,000)	(4,174,000)	(4,303,000)
011205- A011-2 Pay of Other Staff	(3,500,000)	(4,408,000)	(4,390,000)
011205- A012 Allowances	8,635,000	6,390,000	6,766,000
011205- A012-1 Regular Allowances	(7,833,000)	(5,588,000)	(5,580,000)
011205- A012-2 Other Allowances (Excluding TA)	(802,000)	(802,000)	(1,186,000)
011205- A03 Operating Expenses	4,274,000	4,466,000	6,463,000
011205- A032 Communications	103,000	125,000	200,000
011205- A034 Occupancy Costs	1,683,000	1,683,000	2,000,000
011205- A038 Travel & Transportation	209,000	139,000	200,000
011205- A039 General	2,279,000	2,519,000	4,063,000
011205- A05 Grants, Subsidies and Write off Loans		1,200,000	5,000,000
011205- A052 Grants Domestic		1,200,000	5,000,000
011205- A09 Physical Assets	701,000	196,000	
011205- A092 Computer Equipment	327,000	196,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	191,000	182,000	500,000
011205- A130 Transport	23,000	22,000	50,000
011205- A131 Machinery and Equipment	47,000	45,000	100,000
011205- A132 Furniture and Fixture	37,000	35,000	100,000
011205- A137 Computer Equipment	84,000	80,000	250,000
Total- COMMISSIONER (INLAND REVENUE) APPEALS-III LAHORE	20,323,000	21,016,000	27,422,000
LO0872 REGIONAL TAX OFFICE LAHORE			
011205- A01 Employees Related Expenses	861,330,000	897,205,000	782,785,000
011205- A011 Pay	382,659,000	458,803,000	458,528,000
011205- A011-1 Pay of Officers	(181,232,000)	(202,995,000)	(200,184,000)
011205- A011-2 Pay of Other Staff	(201,427,000)	(255,808,000)	(258,344,000)
011205- A012 Allowances	478,671,000	438,402,000	324,257,000
011205- A012-1 Regular Allowances	(443,423,000)	(395,154,000)	(282,270,000)
011205- A012-2 Other Allowances (Excluding TA)	(35,248,000)	(43,248,000)	(41,987,000)
011205- A03 Operating Expenses	280,301,000	315,426,000	412,389,000
011205- A032 Communications	5,702,000	5,395,000	8,813,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A033	Utilities	18,980,000	22,370,000	29,000,000
011205- A034	Occupancy Costs	167,966,000	148,692,000	185,000,000
011205- A036	Motor Vehicles		441,000	
011205- A038	Travel & Transportation	5,048,000	6,031,000	9,000,000
011205- A039	General	82,605,000	132,497,000	180,576,000
011205- A04	Employees Retirement Benefits	17,159,000	17,059,000	21,577,000
011205- A041	Pension	17,159,000	17,059,000	21,577,000
011205- A05	Grants, Subsidies and Write off Loans	15,000,000	16,753,000	22,163,000
011205- A052	Grants Domestic	15,000,000	16,753,000	22,163,000
011205- A06	Transfers			30,000,000
011205- A061	Scholarship			30,000,000
011205- A09	Physical Assets	8,321,000	133,000	11,000,000
011205- A092	Computer Equipment	4,815,000	133,000	11,000,000
011205- A096	Purchase of Plant and Machinery	1,636,000		
011205- A097	Purchase of Furniture and Fixture	1,870,000		
011205- A13	Repairs and Maintenance	9,859,000	9,366,000	13,753,000
011205- A130	Transport	2,337,000	2,220,000	4,000,000
011205- A131	Machinery and Equipment	1,402,000	1,332,000	1,753,000
011205- A132	Furniture and Fixture	1,402,000	1,332,000	2,500,000
011205- A133	Buildings and Structure	3,272,000	3,108,000	3,500,000
011205- A137	Computer Equipment	1,402,000	1,332,000	2,000,000
011205- A138	General	44,000	42,000	
Total- REGIONAL TAX OFFICE LAHORE		1,191,970,000	1,255,942,000	1,293,667,000
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE				
011205- A01	Employees Related Expenses	85,360,000	86,126,000	83,612,000
011205- A011	Pay	36,499,000	49,443,000	49,096,000
011205- A011-1	Pay of Officers	(22,299,000)	(31,465,000)	(30,569,000)
011205- A011-2	Pay of Other Staff	(14,200,000)	(17,978,000)	(18,527,000)
011205- A012	Allowances	48,861,000	36,683,000	34,516,000
011205- A012-1	Regular Allowances	(44,361,000)	(28,227,000)	(27,626,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,500,000)	(8,456,000)	(6,890,000)
011205- A03	Operating Expenses	39,323,000	45,310,000	55,105,000
011205- A032	Communications	1,075,000	1,439,000	800,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A033	Utilities	4,113,000	5,099,000	5,155,000
011205- A034	Occupancy Costs	18,106,000	18,104,000	21,898,000
011205- A038	Travel & Transportation	4,093,000	4,811,000	4,900,000
011205- A039	General	11,936,000	15,857,000	22,352,000
011205- A04	Employees Retirement Benefits	3,928,000	4,996,000	3,411,000
011205- A041	Pension	3,928,000	4,996,000	3,411,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	547,000	
011205- A052	Grants Domestic	50,000	547,000	
011205- A09	Physical Assets	2,827,000	1,269,000	
011205- A092	Computer Equipment	1,869,000	1,269,000	
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	491,000		
011205- A13	Repairs and Maintenance	2,454,000	2,602,000	2,050,000
011205- A130	Transport	935,000	1,045,000	1,200,000
011205- A131	Machinery and Equipment	280,000	380,000	400,000
011205- A132	Furniture and Fixture	280,000	266,000	200,000
011205- A137	Computer Equipment	841,000	799,000	250,000
011205- A138	General	118,000	112,000	
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE	133,942,000	140,850,000	144,178,000

LO1408 COMMISSIONER (INLAND REVENUE) APPEALS-VI LAHORE

011205- A01	Employees Related Expenses	9,927,000	4,748,000	4,286,000
011205- A011	Pay	4,056,000	2,097,000	2,149,000
011205- A011-1	Pay of Officers	(1,893,000)	(2,097,000)	(2,149,000)
011205- A011-2	Pay of Other Staff	(2,163,000)		
011205- A012	Allowances	5,871,000	2,651,000	2,137,000
011205- A012-1	Regular Allowances	(5,081,000)	(1,861,000)	(1,861,000)
011205- A012-2	Other Allowances (Excluding TA)	(790,000)	(790,000)	(276,000)
011205- A03	Operating Expenses	1,722,000	1,813,000	2,279,000
011205- A032	Communications	270,000	256,000	30,000
011205- A034	Occupancy Costs	865,000	865,000	865,000
011205- A038	Travel & Transportation	37,000	36,000	110,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A039	General	550,000	656,000	1,274,000
011205- A05	Grants, Subsidies and Write off Loans			3,000,000
011205- A052	Grants Domestic			3,000,000
011205- A09	Physical Assets	981,000	394,000	
011205- A092	Computer Equipment	421,000	394,000	
011205- A096	Purchase of Plant and Machinery	280,000		
011205- A097	Purchase of Furniture and Fixture	280,000		
011205- A13	Repairs and Maintenance	141,000	135,000	150,000
011205- A131	Machinery and Equipment	47,000	45,000	50,000
011205- A132	Furniture and Fixture	47,000	45,000	50,000
011205- A137	Computer Equipment	47,000	45,000	50,000
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-VI LAHORE	12,771,000	7,090,000	9,715,000
LO1409 COMMISSIONER (INLAND REVENUE) APPEALS-V LAHORE				
011205- A01	Employees Related Expenses	5,305,000	5,083,000	4,340,000
011205- A011	Pay	2,064,000	2,173,000	2,227,000
011205- A011-1	Pay of Officers	(1,064,000)	(2,173,000)	(2,227,000)
011205- A011-2	Pay of Other Staff	(1,000,000)		
011205- A012	Allowances	3,241,000	2,910,000	2,113,000
011205- A012-1	Regular Allowances	(2,241,000)	(1,910,000)	(1,817,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(296,000)
011205- A03	Operating Expenses	2,570,000	2,615,000	3,103,000
011205- A032	Communications	140,000	133,000	30,000
011205- A033	Utilities	56,000	53,000	
011205- A034	Occupancy Costs	669,000	669,000	709,000
011205- A038	Travel & Transportation	47,000	45,000	10,000
011205- A039	General	1,658,000	1,715,000	2,354,000
011205- A09	Physical Assets	1,261,000	292,000	
011205- A092	Computer Equipment	327,000	292,000	
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	373,000	354,000	150,000
011205- A131	Machinery and Equipment	93,000	88,000	50,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A132	Furniture and Fixture	93,000	88,000	50,000
011205- A137	Computer Equipment	94,000	90,000	50,000
011205- A138	General	93,000	88,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-V LAHORE	9,509,000	8,344,000	7,593,000
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LO1410 COMMISSIONER (INLAND REVENUE) APPEALS-VII LAHORE				
011205- A01	Employees Related Expenses	5,854,000	5,120,000	4,282,000
011205- A011	Pay	2,388,000	2,072,000	2,128,000
011205- A011-1	Pay of Officers	(1,388,000)	(2,072,000)	(2,128,000)
011205- A011-2	Pay of Other Staff	(1,000,000)		
011205- A012	Allowances	3,466,000	3,048,000	2,154,000
011205- A012-1	Regular Allowances	(2,266,000)	(1,848,000)	(1,885,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(269,000)
011205- A03	Operating Expenses	2,593,000	3,017,000	3,946,000
011205- A032	Communications	113,000	90,000	30,000
011205- A033	Utilities	75,000		
011205- A034	Occupancy Costs	785,000	780,000	2,709,000
011205- A038	Travel & Transportation	56,000	53,000	20,000
011205- A039	General	1,564,000	2,094,000	1,187,000
011205- A09	Physical Assets	2,990,000	1,210,000	
011205- A092	Computer Equipment	2,056,000	1,210,000	
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	373,000	354,000	175,000
011205- A131	Machinery and Equipment	93,000	88,000	50,000
011205- A132	Furniture and Fixture	93,000	88,000	25,000
011205- A137	Computer Equipment	94,000	90,000	100,000
011205- A138	General	93,000	88,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-VII LAHORE	11,810,000	9,701,000	8,403,000
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LO1482 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE				
011205- A01	Employees Related Expenses	82,898,000	80,073,000	80,338,000
011205- A011	Pay	36,918,000	46,990,000	48,341,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1 Pay of Officers	(19,846,000)	(27,518,000)	(28,113,000)
011205- A011-2 Pay of Other Staff	(17,072,000)	(19,472,000)	(20,228,000)
011205- A012 Allowances	45,980,000	33,083,000	31,997,000
011205- A012-1 Regular Allowances	(42,530,000)	(27,370,000)	(27,153,000)
011205- A012-2 Other Allowances (Excluding TA)	(3,450,000)	(5,713,000)	(4,844,000)
011205- A03 Operating Expenses	18,697,000	22,214,000	34,914,000
011205- A032 Communications	187,000	178,000	300,000
011205- A033 Utilities	93,000	88,000	
011205- A034 Occupancy Costs	11,220,000	11,220,000	15,557,000
011205- A038 Travel & Transportation	1,028,000	1,357,000	1,500,000
011205- A039 General	6,169,000	9,371,000	17,557,000
011205- A04 Employees Retirement Benefits	3,000,000	3,673,000	4,793,000
011205- A041 Pension	3,000,000	3,673,000	4,793,000
011205- A05 Grants, Subsidies and Write off Loans	258,000	258,000	
011205- A052 Grants Domestic	258,000	258,000	
011205- A09 Physical Assets	466,000	354,000	
011205- A092 Computer Equipment	373,000	354,000	
011205- A097 Purchase of Furniture and Fixture	93,000		
011205- A13 Repairs and Maintenance	374,000	511,000	525,000
011205- A130 Transport	187,000	333,000	250,000
011205- A131 Machinery and Equipment	93,000	88,000	200,000
011205- A132 Furniture and Fixture	47,000	45,000	50,000
011205- A137 Computer Equipment	47,000	45,000	25,000
Total- DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE	105,693,000	107,083,000	120,570,000
LO1483 LARGE TAXPAYERS OFFICE LAHORE			
011205- A01 Employees Related Expenses	312,050,000	332,418,000	329,382,000
011205- A011 Pay	138,951,000	191,096,000	193,650,000
011205- A011-1 Pay of Officers	(114,673,000)	(156,208,000)	(157,550,000)
011205- A011-2 Pay of Other Staff	(24,278,000)	(34,888,000)	(36,100,000)
011205- A012 Allowances	173,099,000	141,322,000	135,732,000
011205- A012-1 Regular Allowances	(154,599,000)	(119,822,000)	(121,232,000)
011205- A012-2 Other Allowances (Excluding TA)	(18,500,000)	(21,500,000)	(14,500,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A03	Operating Expenses	129,249,000	383,579,000	244,197,000
011205- A032	Communications	2,867,000	2,724,000	2,950,000
011205- A033	Utilities	11,314,000	11,699,000	32,550,000
011205- A034	Occupancy Costs	84,189,000	82,173,000	142,501,000
011205- A036	Motor Vehicles	39,000	37,000	
011205- A038	Travel & Transportation	7,418,000	17,448,000	10,550,000
011205- A039	General	23,422,000	269,498,000	55,646,000
011205- A04	Employees Retirement Benefits	1,744,000	688,000	3,282,000
011205- A041	Pension	1,744,000	688,000	3,282,000
011205- A05	Grants, Subsidies and Write off Loans	36,000	36,000	
011205- A052	Grants Domestic	36,000	36,000	
011205- A06	Transfers	73,000	69,000	
011205- A064	Other Transfer Payments	73,000	69,000	
011205- A09	Physical Assets	1,572,000		
011205- A096	Purchase of Plant and Machinery	786,000		
011205- A097	Purchase of Furniture and Fixture	786,000		
011205- A13	Repairs and Maintenance	6,495,000	20,589,000	6,700,000
011205- A130	Transport	2,751,000	3,563,000	3,000,000
011205- A131	Machinery and Equipment	935,000	14,764,000	1,000,000
011205- A132	Furniture and Fixture	935,000	608,000	1,000,000
011205- A133	Buildings and Structure	315,000	299,000	
011205- A137	Computer Equipment	1,559,000	1,355,000	1,700,000
Total- LARGE TAXPAYERS OFFICE LAHORE		451,219,000	737,379,000	583,561,000
LO1484 DIRECTORATE OF IOCO (CENTRAL) LAHORE				
011205- A01	Employees Related Expenses	35,607,000	37,700,000	34,829,000
011205- A011	Pay	14,959,000	19,764,000	20,665,000
011205- A011-1	Pay of Officers	(13,507,000)	(17,498,000)	(18,530,000)
011205- A011-2	Pay of Other Staff	(1,452,000)	(2,266,000)	(2,135,000)
011205- A012	Allowances	20,648,000	17,936,000	14,164,000
011205- A012-1	Regular Allowances	(17,848,000)	(13,831,000)	(12,164,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,800,000)	(4,105,000)	(2,000,000)
011205- A03	Operating Expenses	18,160,000	22,457,000	30,129,000
011205- A032	Communications	676,000		522,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A033	Utilities	1,634,000	2,538,000	2,643,000
011205- A034	Occupancy Costs	6,264,000	9,386,000	11,236,000
011205- A038	Travel & Transportation	7,558,000	5,690,000	8,292,000
011205- A039	General	2,028,000	4,843,000	7,436,000
011205- A04	Employees Retirement Benefits	1,172,000	4,005,000	200,000
011205- A041	Pension	1,172,000	4,005,000	200,000
011205- A06	Transfers	46,000		
011205- A064	Other Transfer Payments	46,000		
011205- A09	Physical Assets	723,000	75,000	
011205- A096	Purchase of Plant and Machinery	408,000		
011205- A097	Purchase of Furniture and Fixture	315,000	75,000	
011205- A13	Repairs and Maintenance	1,328,000	3,118,000	2,200,000
011205- A130	Transport	550,000	2,379,000	1,000,000
011205- A131	Machinery and Equipment	157,000	149,000	200,000
011205- A132	Furniture and Fixture	157,000	149,000	200,000
011205- A137	Computer Equipment	464,000	441,000	800,000
Total-	DIRECTORATE OF IOCO (CENTRAL) LAHORE	57,036,000	67,355,000	67,358,000
LO1485 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE				
011205- A01	Employees Related Expenses	20,822,000	2,998,000	5,663,000
011205- A011	Pay	7,836,000		1,018,000
011205- A011-1	Pay of Officers	(6,021,000)		(518,000)
011205- A011-2	Pay of Other Staff	(1,815,000)		(500,000)
011205- A012	Allowances	12,986,000	2,998,000	4,645,000
011205- A012-1	Regular Allowances	(12,588,000)	(2,600,000)	(4,247,000)
011205- A012-2	Other Allowances (Excluding TA)	(398,000)	(398,000)	(398,000)
011205- A03	Operating Expenses	44,000	42,000	
011205- A038	Travel & Transportation	44,000	42,000	
011205- A09	Physical Assets	350,000		
011205- A096	Purchase of Plant and Machinery	175,000		
011205- A097	Purchase of Furniture and Fixture	175,000		
011205- A13	Repairs and Maintenance	44,000	42,000	
011205- A130	Transport	44,000	42,000	
Total-	ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 LAHORE	21,260,000	3,082,000	5,663,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1486 MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE			
011205- A01 Employees Related Expenses	308,657,000	318,693,000	226,748,000
011205- A011 Pay	133,056,000	176,964,000	95,786,000
011205- A011-1 Pay of Officers	(80,290,000)	(110,132,000)	(60,174,000)
011205- A011-2 Pay of Other Staff	(52,766,000)	(66,832,000)	(35,612,000)
011205- A012 Allowances	175,601,000	141,729,000	130,962,000
011205- A012-1 Regular Allowances	(165,601,000)	(123,189,000)	(123,962,000)
011205- A012-2 Other Allowances (Excluding TA)	(10,000,000)	(18,540,000)	(7,000,000)
011205- A03 Operating Expenses	39,016,000	65,141,000	92,192,000
011205- A032 Communications	772,000	543,000	776,000
011205- A033 Utilities	545,000	438,000	660,000
011205- A034 Occupancy Costs	28,053,000	28,051,000	78,155,000
011205- A036 Motor Vehicles	11,000	4,000	
011205- A038 Travel & Transportation	2,618,000	3,818,000	3,000,000
011205- A039 General	7,017,000	32,287,000	9,601,000
011205- A04 Employees Retirement Benefits	4,800,000	4,466,000	16,500,000
011205- A041 Pension	4,800,000	4,466,000	16,500,000
011205- A05 Grants, Subsidies and Write off Loans			800,000
011205- A052 Grants Domestic			800,000
011205- A09 Physical Assets	669,000		
011205- A096 Purchase of Plant and Machinery	433,000		
011205- A097 Purchase of Furniture and Fixture	236,000		
011205- A13 Repairs and Maintenance	1,412,000	1,341,000	2,050,000
011205- A130 Transport	786,000	747,000	1,000,000
011205- A131 Machinery and Equipment	211,000	200,000	500,000
011205- A132 Furniture and Fixture	155,000	147,000	200,000
011205- A137 Computer Equipment	260,000	247,000	350,000
Total- MODEL CUSTOM COLLECTORATE APPRAISEMENT AND FACILITATION LAHORE	354,554,000	389,641,000	338,290,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1487 MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE				
011205- A01	Employees Related Expenses	325,053,000	310,727,000	291,929,000
011205- A011	Pay	139,849,000	176,505,000	175,714,000
011205- A011-1	Pay of Officers	(81,078,000)	(97,359,000)	(98,687,000)
011205- A011-2	Pay of Other Staff	(58,771,000)	(79,146,000)	(77,027,000)
011205- A012	Allowances	185,204,000	134,222,000	116,215,000
011205- A012-1	Regular Allowances	(175,510,000)	(114,586,000)	(107,511,000)
011205- A012-2	Other Allowances (Excluding TA)	(9,694,000)	(19,636,000)	(8,704,000)
011205- A03	Operating Expenses	126,296,000	149,382,000	140,320,000
011205- A032	Communications	1,939,000	2,018,000	1,991,000
011205- A033	Utilities	27,361,000	25,555,000	32,613,000
011205- A034	Occupancy Costs	61,023,000	57,972,000	58,800,000
011205- A036	Motor Vehicles	23,000	22,000	
011205- A038	Travel & Transportation	10,752,000	16,513,000	13,000,000
011205- A039	General	25,198,000	47,302,000	33,916,000
011205- A04	Employees Retirement Benefits	12,000,000	11,600,000	19,711,000
011205- A041	Pension	12,000,000	11,600,000	19,711,000
011205- A05	Grants, Subsidies and Write off Loans	2,594,000	2,594,000	18,196,000
011205- A052	Grants Domestic	2,594,000	2,594,000	18,196,000
011205- A09	Physical Assets	5,142,000	2,000	
011205- A096	Purchase of Plant and Machinery	2,805,000		
011205- A097	Purchase of Furniture and Fixture	2,337,000	2,000	
011205- A13	Repairs and Maintenance	6,451,000	8,877,000	7,200,000
011205- A130	Transport	4,675,000	7,818,000	5,000,000
011205- A131	Machinery and Equipment	935,000	509,000	1,000,000
011205- A132	Furniture and Fixture	467,000	194,000	600,000
011205- A137	Computer Equipment	374,000	356,000	600,000
Total-	MODEL CUSTOM COLLECTORATE ENFORCEMENT AND COMPLIANCE LAHORE	477,536,000	483,182,000	477,356,000
LO1488 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE WORKERS				
011205- A01	Employees Related Expenses	7,701,000	8,434,000	8,503,000
011205- A011	Pay	3,126,000	4,012,000	4,407,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1 Pay of Officers	(2,826,000)	(4,012,000)	(4,107,000)
011205- A011-2 Pay of Other Staff	(300,000)		(300,000)
011205- A012 Allowances	4,575,000	4,422,000	4,096,000
011205- A012-1 Regular Allowances	(3,650,000)	(3,327,000)	(2,992,000)
011205- A012-2 Other Allowances (Excluding TA)	(925,000)	(1,095,000)	(1,104,000)
011205- A03 Operating Expenses	2,141,000	4,712,000	3,832,000
011205- A032 Communications	175,000	167,000	196,000
011205- A033 Utilities	7,000	7,000	
011205- A034 Occupancy Costs	579,000	579,000	993,000
011205- A038 Travel & Transportation	652,000	1,094,000	1,000,000
011205- A039 General	728,000	2,865,000	1,643,000
011205- A09 Physical Assets	353,000		
011205- A096 Purchase of Plant and Machinery	196,000		
011205- A097 Purchase of Furniture and Fixture	157,000		
011205- A13 Repairs and Maintenance	446,000	614,000	611,000
011205- A130 Transport	217,000	396,000	350,000
011205- A131 Machinery and Equipment	61,000	58,000	100,000
011205- A132 Furniture and Fixture	89,000	85,000	98,000
011205- A137 Computer Equipment	58,000	55,000	63,000
011205- A138 General	21,000	20,000	
Total- CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION (CENTRAL) LAHORE WORKERS	10,641,000	13,760,000	12,946,000
LO1489 COLLECTORATE OF CUSTOMS (APPEALS) LAHORE			
011205- A01 Employees Related Expenses	10,299,000	9,713,000	7,949,000
011205- A011 Pay	2,890,000	4,019,000	3,530,000
011205- A011-1 Pay of Officers	(2,075,000)	(3,076,000)	(2,777,000)
011205- A011-2 Pay of Other Staff	(815,000)	(943,000)	(753,000)
011205- A012 Allowances	7,409,000	5,694,000	4,419,000
011205- A012-1 Regular Allowances	(4,909,000)	(3,519,000)	(2,919,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,500,000)	(2,175,000)	(1,500,000)
011205- A03 Operating Expenses	5,863,000	6,097,000	6,861,000
011205- A032 Communications	513,000	488,000	450,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A034	Occupancy Costs	1,402,000	1,402,000	1,500,000
011205- A038	Travel & Transportation	1,131,000	1,313,000	1,400,000
011205- A039	General	2,817,000	2,894,000	3,511,000
011205- A04	Employees Retirement Benefits	2,000,000	1,975,000	2,000,000
011205- A041	Pension	2,000,000	1,975,000	2,000,000
011205- A09	Physical Assets	409,000		
011205- A096	Purchase of Plant and Machinery	330,000		
011205- A097	Purchase of Furniture and Fixture	79,000		
011205- A13	Repairs and Maintenance	479,000	456,000	1,300,000
011205- A130	Transport	327,000	311,000	500,000
011205- A131	Machinery and Equipment	60,000	57,000	200,000
011205- A132	Furniture and Fixture	40,000	38,000	200,000
011205- A137	Computer Equipment	52,000	50,000	400,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS) LAHORE	19,050,000	18,241,000	18,110,000
LO1490 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE				
011205- A01	Employees Related Expenses	74,687,000	69,249,000	66,133,000
011205- A011	Pay	30,215,000	35,664,000	37,167,000
011205- A011-1	Pay of Officers	(23,994,000)	(27,041,000)	(28,125,000)
011205- A011-2	Pay of Other Staff	(6,221,000)	(8,623,000)	(9,042,000)
011205- A012	Allowances	44,472,000	33,585,000	28,966,000
011205- A012-1	Regular Allowances	(38,296,000)	(25,409,000)	(26,466,000)
011205- A012-2	Other Allowances (Excluding TA)	(6,176,000)	(8,176,000)	(2,500,000)
011205- A03	Operating Expenses	8,167,000	20,157,000	30,076,000
011205- A032	Communications	253,000	238,000	307,000
011205- A034	Occupancy Costs	4,675,000	4,675,000	16,053,000
011205- A038	Travel & Transportation	1,417,000	2,694,000	1,600,000
011205- A039	General	1,822,000	12,550,000	12,116,000
011205- A04	Employees Retirement Benefits	1,000,000		1,000,000
011205- A041	Pension	1,000,000		1,000,000
011205- A09	Physical Assets	393,000		
011205- A096	Purchase of Plant and Machinery	236,000		
011205- A097	Purchase of Furniture and Fixture	157,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A13	Repairs and Maintenance	595,000	1,807,000	1,350,000
011205- A130	Transport	346,000	614,000	500,000
011205- A131	Machinery and Equipment	138,000	606,000	200,000
011205- A132	Furniture and Fixture	63,000	541,000	150,000
011205- A137	Computer Equipment	48,000	46,000	500,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) LAHORE	84,842,000	91,213,000	98,559,000
LO1491 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE				
011205- A01	Employees Related Expenses	19,201,000	17,713,000	18,286,000
011205- A011	Pay	7,400,000	8,642,000	10,193,000
011205- A011-1	Pay of Officers	(5,800,000)	(7,013,000)	(7,221,000)
011205- A011-2	Pay of Other Staff	(1,600,000)	(1,629,000)	(2,972,000)
011205- A012	Allowances	11,801,000	9,071,000	8,093,000
011205- A012-1	Regular Allowances	(9,781,000)	(7,074,000)	(6,442,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,020,000)	(1,997,000)	(1,651,000)
011205- A03	Operating Expenses	10,247,000	11,257,000	18,965,000
011205- A032	Communications	225,000	188,000	400,000
011205- A033	Utilities	1,517,000	1,441,000	2,279,000
011205- A034	Occupancy Costs	4,675,000	4,675,000	6,248,000
011205- A038	Travel & Transportation	2,506,000	1,705,000	2,786,000
011205- A039	General	1,324,000	3,248,000	7,252,000
011205- A04	Employees Retirement Benefits	700,000	700,000	1,000,000
011205- A041	Pension	700,000	700,000	1,000,000
011205- A09	Physical Assets	241,000		
011205- A096	Purchase of Plant and Machinery	123,000		
011205- A097	Purchase of Furniture and Fixture	118,000		
011205- A13	Repairs and Maintenance	859,000	791,000	1,900,000
011205- A130	Transport	547,000	520,000	1,000,000
011205- A131	Machinery and Equipment	87,000	83,000	200,000
011205- A132	Furniture and Fixture	87,000	83,000	200,000
011205- A137	Computer Equipment	138,000	105,000	500,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS) LAHORE	31,248,000	30,461,000	40,151,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1492 DIRECTORATE OF CUSTOMS VALUATION LAHORE				
011205- A01	Employees Related Expenses	18,297,000	20,265,000	19,587,000
011205- A011	Pay	7,212,000	10,070,000	10,566,000
011205- A011-1	Pay of Officers	(6,098,000)	(8,336,000)	(9,276,000)
011205- A011-2	Pay of Other Staff	(1,114,000)	(1,734,000)	(1,290,000)
011205- A012	Allowances	11,085,000	10,195,000	9,021,000
011205- A012-1	Regular Allowances	(9,235,000)	(7,419,000)	(7,113,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,850,000)	(2,776,000)	(1,908,000)
011205- A03	Operating Expenses	4,241,000	6,599,000	7,702,000
011205- A032	Communications	197,000	96,000	232,000
011205- A034	Occupancy Costs	2,337,000	2,337,000	2,622,000
011205- A038	Travel & Transportation	886,000	1,664,000	1,475,000
011205- A039	General	821,000	2,502,000	3,373,000
011205- A09	Physical Assets	174,000		
011205- A096	Purchase of Plant and Machinery	87,000		
011205- A097	Purchase of Furniture and Fixture	87,000		
011205- A13	Repairs and Maintenance	508,000	578,000	880,000
011205- A130	Transport	354,000	431,000	500,000
011205- A131	Machinery and Equipment	44,000	42,000	100,000
011205- A132	Furniture and Fixture	44,000	42,000	100,000
011205- A137	Computer Equipment	66,000	63,000	180,000
Total-	DIRECTORATE OF CUSTOMS VALUATION LAHORE	23,220,000	27,442,000	28,169,000
LO1493 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE				
011205- A01	Employees Related Expenses	84,370,000	92,178,000	90,907,000
011205- A011	Pay	36,359,000	50,837,000	53,169,000
011205- A011-1	Pay of Officers	(23,259,000)	(33,267,000)	(35,098,000)
011205- A011-2	Pay of Other Staff	(13,100,000)	(17,570,000)	(18,071,000)
011205- A012	Allowances	48,011,000	41,341,000	37,738,000
011205- A012-1	Regular Allowances	(46,171,000)	(38,174,000)	(35,608,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,840,000)	(3,167,000)	(2,130,000)
011205- A03	Operating Expenses	42,031,000	56,712,000	96,487,000
011205- A032	Communications	451,000	428,000	600,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A033	Utilities	4,711,000	5,701,000	10,655,000
011205- A034	Occupancy Costs	21,926,000	25,518,000	52,569,000
011205- A038	Travel & Transportation	10,213,000	13,882,000	11,050,000
011205- A039	General	4,730,000	11,183,000	21,613,000
011205- A04	Employees Retirement Benefits	1,368,000	2,537,000	4,405,000
011205- A041	Pension	1,368,000	2,537,000	4,405,000
011205- A05	Grants, Subsidies and Write off Loans		13,000,000	13,000,000
011205- A052	Grants Domestic		13,000,000	13,000,000
011205- A09	Physical Assets	1,445,000		
011205- A096	Purchase of Plant and Machinery	510,000		
011205- A097	Purchase of Furniture and Fixture	935,000		
011205- A13	Repairs and Maintenance	1,660,000	1,378,000	3,100,000
011205- A130	Transport	1,180,000	1,121,000	1,500,000
011205- A131	Machinery and Equipment	187,000	78,000	400,000
011205- A132	Furniture and Fixture	187,000	78,000	400,000
011205- A137	Computer Equipment	106,000	101,000	800,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR LAHORE	130,874,000	165,805,000	207,899,000
LO1494 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE				
011205- A01	Employees Related Expenses	282,619,000	261,853,000	240,806,000
011205- A011	Pay	125,172,000	150,699,000	155,586,000
011205- A011-1	Pay of Officers	(72,054,000)	(97,001,000)	(100,036,000)
011205- A011-2	Pay of Other Staff	(53,118,000)	(53,698,000)	(55,550,000)
011205- A012	Allowances	157,447,000	111,154,000	85,220,000
011205- A012-1	Regular Allowances	(148,593,000)	(95,407,000)	(78,220,000)
011205- A012-2	Other Allowances (Excluding TA)	(8,854,000)	(15,747,000)	(7,000,000)
011205- A03	Operating Expenses	38,948,000	52,421,000	57,352,000
011205- A032	Communications	1,391,000	779,000	1,015,000
011205- A033	Utilities	1,994,000	253,000	1,630,000
011205- A034	Occupancy Costs	25,398,000	16,895,000	40,200,000
011205- A036	Motor Vehicles	19,000	7,000	
011205- A038	Travel & Transportation	2,641,000	6,784,000	3,500,000
011205- A039	General	7,505,000	27,703,000	11,007,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A04	Employees Retirement Benefits	4,200,000	4,000,000	28,500,000
011205- A041	Pension	4,200,000	4,000,000	28,500,000
011205- A05	Grants, Subsidies and Write off Loans	200,000	200,000	
011205- A052	Grants Domestic	200,000	200,000	
011205- A09	Physical Assets	709,000		
011205- A096	Purchase of Plant and Machinery	394,000		
011205- A097	Purchase of Furniture and Fixture	315,000		
011205- A13	Repairs and Maintenance	2,411,000	4,118,000	4,200,000
011205- A130	Transport	1,574,000	3,585,000	2,000,000
011205- A131	Machinery and Equipment	433,000	251,000	700,000
011205- A132	Furniture and Fixture	276,000	160,000	600,000
011205- A137	Computer Equipment	128,000	122,000	900,000
Total-	MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE	329,087,000	322,592,000	330,858,000

LO1495 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE

011205- A01	Employees Related Expenses	10,418,000	10,979,000	10,339,000
011205- A011	Pay	4,480,000	4,075,000	4,894,000
011205- A011-1	Pay of Officers	(4,180,000)	(4,075,000)	(4,594,000)
011205- A011-2	Pay of Other Staff	(300,000)		(300,000)
011205- A012	Allowances	5,938,000	6,904,000	5,445,000
011205- A012-1	Regular Allowances	(4,851,000)	(4,066,000)	(3,429,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,087,000)	(2,838,000)	(2,016,000)
011205- A03	Operating Expenses	5,259,000	8,312,000	6,198,000
011205- A032	Communications	306,000	291,000	363,000
011205- A033	Utilities	7,000	7,000	
011205- A034	Occupancy Costs	935,000	935,000	1,415,000
011205- A038	Travel & Transportation	1,311,000	2,480,000	1,600,000
011205- A039	General	2,700,000	4,599,000	2,820,000
011205- A09	Physical Assets	353,000		
011205- A096	Purchase of Plant and Machinery	196,000		
011205- A097	Purchase of Furniture and Fixture	157,000		
011205- A13	Repairs and Maintenance	788,000	1,257,000	900,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A130 Transport	437,000	890,000	600,000
011205- A131 Machinery and Equipment	87,000	115,000	100,000
011205- A132 Furniture and Fixture	89,000	85,000	100,000
011205- A137 Computer Equipment	88,000	84,000	100,000
011205- A138 General	87,000	83,000	
Total- CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT CENTRAL LAHORE	16,818,000	20,548,000	17,437,000
LO1496 DIRECTORATE OF IPR ENFORCEMENT LAHORE			
011205- A01 Employees Related Expenses	16,499,000	19,366,000	19,973,000
011205- A011 Pay	8,735,000	11,611,000	12,589,000
011205- A011-1 Pay of Officers	(4,735,000)	(7,611,000)	(8,089,000)
011205- A011-2 Pay of Other Staff	(4,000,000)	(4,000,000)	(4,500,000)
011205- A012 Allowances	7,764,000	7,755,000	7,384,000
011205- A012-1 Regular Allowances	(6,864,000)	(5,855,000)	(6,384,000)
011205- A012-2 Other Allowances (Excluding TA)	(900,000)	(1,900,000)	(1,000,000)
011205- A03 Operating Expenses	5,809,000	10,712,000	32,060,000
011205- A032 Communications	87,000	83,000	135,000
011205- A033 Utilities	483,000	1,059,000	1,245,000
011205- A034 Occupancy Costs	4,207,000	4,067,000	7,400,000
011205- A038 Travel & Transportation	409,000	2,244,000	1,100,000
011205- A039 General	623,000	3,259,000	22,180,000
011205- A09 Physical Assets	245,000		
011205- A096 Purchase of Plant and Machinery	84,000		
011205- A097 Purchase of Furniture and Fixture	161,000		
011205- A13 Repairs and Maintenance	268,000	729,000	900,000
011205- A130 Transport	237,000	700,000	500,000
011205- A132 Furniture and Fixture	31,000	29,000	200,000
011205- A137 Computer Equipment			200,000
Total- DIRECTORATE OF IPR ENFORCEMENT LAHORE	22,821,000	30,807,000	52,933,000
LO1497 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE			
011205- A01 Employees Related Expenses	19,186,000	14,798,000	14,499,000
011205- A011 Pay	8,669,000	6,324,000	7,363,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1 Pay of Officers	(8,272,000)	(5,965,000)	(7,073,000)
011205- A011-2 Pay of Other Staff	(397,000)	(359,000)	(290,000)
011205- A012 Allowances	10,517,000	8,474,000	7,136,000
011205- A012-1 Regular Allowances	(9,017,000)	(5,474,000)	(6,136,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,500,000)	(3,000,000)	(1,000,000)
011205- A03 Operating Expenses	2,666,000	5,396,000	24,340,000
011205- A032 Communications	363,000	329,000	409,000
011205- A034 Occupancy Costs	1,402,000	1,402,000	5,565,000
011205- A038 Travel & Transportation	354,000	1,121,000	750,000
011205- A039 General	547,000	2,544,000	17,616,000
011205- A09 Physical Assets	354,000		
011205- A096 Purchase of Plant and Machinery	236,000		
011205- A097 Purchase of Furniture and Fixture	118,000		
011205- A13 Repairs and Maintenance	270,000	976,000	1,100,000
011205- A130 Transport	157,000	649,000	500,000
011205- A131 Machinery and Equipment	15,000	141,000	100,000
011205- A132 Furniture and Fixture	39,000	130,000	100,000
011205- A137 Computer Equipment	59,000	56,000	400,000
Total- COLLECTORATE OF CUSTOMS (ADJUNCTION) LAHORE	22,476,000	21,170,000	39,939,000
LO3107 DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE			
011205- A01 Employees Related Expenses	7,423,000	100,000	1,831,000
011205- A011 Pay	1,771,000		443,000
011205- A011-1 Pay of Officers	(771,000)		(193,000)
011205- A011-2 Pay of Other Staff	(1,000,000)		(250,000)
011205- A012 Allowances	5,652,000	100,000	1,388,000
011205- A012-1 Regular Allowances	(5,552,000)		(1,388,000)
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	
011205- A03 Operating Expenses	902,000		13,169,000
011205- A032 Communications	94,000		
011205- A033 Utilities	244,000		6,675,000
011205- A034 Occupancy Costs	181,000		6,494,000
011205- A038 Travel & Transportation	126,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011205- A039 General	257,000		
Total- DIRECTORATE OF IOCO(INLAND REVENUE) LAHORE	8,325,000	100,000	15,000,000
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE			
011205- A01 Employees Related Expenses	34,346,000	38,387,000	37,269,000
011205- A011 Pay	14,440,000	22,180,000	21,644,000
011205- A011-1 Pay of Officers	(8,980,000)	(14,404,000)	(13,042,000)
011205- A011-2 Pay of Other Staff	(5,460,000)	(7,776,000)	(8,602,000)
011205- A012 Allowances	19,906,000	16,207,000	15,625,000
011205- A012-1 Regular Allowances	(17,556,000)	(13,490,000)	(12,928,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,350,000)	(2,717,000)	(2,697,000)
011205- A03 Operating Expenses	23,008,000	28,338,000	29,793,000
011205- A032 Communications	701,000	476,000	463,000
011205- A033 Utilities	2,369,000	2,451,000	2,939,000
011205- A034 Occupancy Costs	14,555,000	13,001,000	14,356,000
011205- A038 Travel & Transportation	1,122,000	1,404,000	1,388,000
011205- A039 General	4,261,000	11,006,000	10,647,000
011205- A09 Physical Assets	794,000	213,000	
011205- A092 Computer Equipment	420,000	213,000	
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	793,000	753,000	750,000
011205- A130 Transport	280,000	266,000	300,000
011205- A131 Machinery and Equipment	140,000	133,000	300,000
011205- A132 Furniture and Fixture	140,000	133,000	50,000
011205- A137 Computer Equipment	140,000	133,000	50,000
011205- A138 General	93,000	88,000	50,000
Total- COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE	58,941,000	67,691,000	67,812,000
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE			
011205- A01 Employees Related Expenses	8,152,000	100,000	2,038,000
011205- A011 Pay	2,500,000		625,000
011205- A011-1 Pay of Officers	(1,500,000)		(375,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-2 Pay of Other Staff	(1,000,000)		(250,000)
011205- A012 Allowances	5,652,000	100,000	1,413,000
011205- A012-1 Regular Allowances	(5,552,000)		(1,388,000)
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(25,000)
011205- A03 Operating Expenses	1,077,000		14,962,000
011205- A032 Communications	94,000		
011205- A033 Utilities	244,000		7,771,000
011205- A034 Occupancy Costs	356,000		7,191,000
011205- A038 Travel & Transportation	126,000		
011205- A039 General	257,000		
Total- DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE	9,229,000	100,000	17,000,000
LO7777 DIRECTORATE OF TRANSIT TRADE LAHORE			
011205- A01 Employees Related Expenses	20,241,000	19,473,000	20,536,000
011205- A011 Pay	7,836,000	9,660,000	9,861,000
011205- A011-1 Pay of Officers	(6,021,000)	(6,832,000)	(7,032,000)
011205- A011-2 Pay of Other Staff	(1,815,000)	(2,828,000)	(2,829,000)
011205- A012 Allowances	12,405,000	9,813,000	10,675,000
011205- A012-1 Regular Allowances	(12,007,000)	(8,415,000)	(9,545,000)
011205- A012-2 Other Allowances (Excluding TA)	(398,000)	(1,398,000)	(1,130,000)
011205- A03 Operating Expenses	10,841,000	11,300,000	15,963,000
011205- A032 Communications	513,000	487,000	513,000
011205- A033 Utilities	1,215,000	1,304,000	1,800,000
011205- A034 Occupancy Costs	1,591,000	1,591,000	5,000,000
011205- A038 Travel & Transportation	2,571,000	2,444,000	2,754,000
011205- A039 General	4,951,000	5,474,000	5,896,000
011205- A04 Employees Retirement Benefits			1,800,000
011205- A041 Pension			1,800,000
011205- A09 Physical Assets	3,599,000	1,000	
011205- A092 Computer Equipment	1,729,000	1,000	
011205- A096 Purchase of Plant and Machinery	935,000		
011205- A097 Purchase of Furniture and Fixture	935,000		
011205- A13 Repairs and Maintenance	1,495,000	1,364,000	1,600,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A130 Transport	935,000	888,000	1,000,000
011205- A131 Machinery and Equipment	280,000	210,000	300,000
011205- A132 Furniture and Fixture	93,000	88,000	100,000
011205- A137 Computer Equipment	187,000	178,000	200,000
Total- DIRECTORATE OF TRANSIT TRADE LAHORE	36,176,000	32,138,000	39,899,000
LO8778 DIRECTOR (REGULATIONS) DNFbps LAHORE)			
011205- A01 Employees Related Expenses	16,925,000	18,212,000	10,779,000
011205- A011 Pay	4,581,000	7,536,000	6,367,000
011205- A011-1 Pay of Officers	(2,381,000)	(4,989,000)	(3,602,000)
011205- A011-2 Pay of Other Staff	(2,200,000)	(2,547,000)	(2,765,000)
011205- A012 Allowances	12,344,000	10,676,000	4,412,000
011205- A012-1 Regular Allowances	(10,894,000)	(9,226,000)	(3,787,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(625,000)
011205- A03 Operating Expenses	5,772,000	7,158,000	16,221,000
011205- A032 Communications	266,000	252,000	2,175,000
011205- A033 Utilities	47,000	692,000	1,332,000
011205- A034 Occupancy Costs	3,740,000	3,740,000	8,635,000
011205- A038 Travel & Transportation	458,000	710,000	618,000
011205- A039 General	1,261,000	1,764,000	3,461,000
011205- A04 Employees Retirement Benefits			1,000,000
011205- A041 Pension			1,000,000
011205- A09 Physical Assets	1,775,000	582,000	
011205- A092 Computer Equipment	747,000	582,000	
011205- A096 Purchase of Plant and Machinery	561,000		
011205- A097 Purchase of Furniture and Fixture	467,000		
Total- DIRECTOR (REGULATIONS) DNFbps LAHORE)	24,472,000	25,952,000	28,000,000
LO9092 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE			
011205- A01 Employees Related Expenses			3,674,000
011205- A011 Pay			1,127,000
011205- A011-1 Pay of Officers			(836,000)
011205- A011-2 Pay of Other Staff			(291,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012			2,547,000
011205- A012-1			(2,497,000)
011205- A012-2			(50,000)
011205- A03	Operating Expenses		22,350,000
011205- A032	Communications		200,000
011205- A033	Utilities		1,200,000
011205- A034	Occupancy Costs		18,000,000
011205- A038	Travel & Transportation		1,400,000
011205- A039	General		1,550,000
011205- A13	Repairs and Maintenance		650,000
011205- A130	Transport		250,000
011205- A131	Machinery and Equipment		100,000
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		200,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS LAHORE		26,674,000
LO9094 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NNDA) LAHORE			
011205- A01	Employees Related Expenses		4,687,000
011205- A011	Pay		1,772,000
011205- A011-1	Pay of Officers		(857,000)
011205- A011-2	Pay of Other Staff		(915,000)
011205- A012	Allowances		2,915,000
011205- A012-1	Regular Allowances		(2,815,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)
011205- A03	Operating Expenses		3,450,000
011205- A032	Communications		230,000
011205- A033	Utilities		150,000
011205- A034	Occupancy Costs		350,000
011205- A038	Travel & Transportation		570,000
011205- A039	General		2,150,000
011205- A13	Repairs and Maintenance		750,000
011205- A130	Transport		250,000
011205- A131	Machinery and Equipment		150,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A132 Furniture and Fixture			150,000
011205- A137 Computer Equipment			200,000
Total- DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) LAHORE			8,887,000
LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE			
011205- A01 Employees Related Expenses	40,499,000	34,959,000	32,687,000
011205- A011 Pay	21,602,000	18,731,000	18,479,000
011205- A011-1 Pay of Officers	(11,321,000)	(12,015,000)	(11,949,000)
011205- A011-2 Pay of Other Staff	(10,281,000)	(6,716,000)	(6,530,000)
011205- A012 Allowances	18,897,000	16,228,000	14,208,000
011205- A012-1 Regular Allowances	(16,247,000)	(13,578,000)	(11,926,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,650,000)	(2,650,000)	(2,282,000)
011205- A03 Operating Expenses	25,566,000	29,106,000	40,185,000
011205- A032 Communications	747,000	646,000	206,000
011205- A033 Utilities	1,869,000	3,234,000	3,518,000
011205- A034 Occupancy Costs	13,090,000	13,090,000	15,273,000
011205- A038 Travel & Transportation	3,038,000	3,265,000	4,131,000
011205- A039 General	6,822,000	8,871,000	17,057,000
011205- A05 Grants, Subsidies and Write off Loans	1,000	1,000	
011205- A052 Grants Domestic	1,000	1,000	
011205- A09 Physical Assets	2,897,000		3,803,000
011205- A092 Computer Equipment	1,027,000		2,200,000
011205- A096 Purchase of Plant and Machinery	935,000		1,603,000
011205- A097 Purchase of Furniture and Fixture	935,000		
011205- A13 Repairs and Maintenance	1,401,000	1,427,000	4,793,000
011205- A130 Transport	280,000	266,000	293,000
011205- A131 Machinery and Equipment	280,000	266,000	700,000
011205- A132 Furniture and Fixture	280,000	266,000	700,000
011205- A133 Buildings and Structure			1,000,000
011205- A137 Computer Equipment	374,000	356,000	1,100,000
011205- A138 General	187,000	273,000	1,000,000
Total- COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE	70,364,000	65,493,000	81,468,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO9660 COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE			
011205- A01 Employees Related Expenses	13,414,000	4,653,000	3,812,000
011205- A011 Pay	5,023,000	1,783,000	1,924,000
011205- A011-1 Pay of Officers	(3,435,000)	(1,783,000)	(1,924,000)
011205- A011-2 Pay of Other Staff	(1,588,000)		
011205- A012 Allowances	8,391,000	2,870,000	1,888,000
011205- A012-1 Regular Allowances	(7,241,000)	(1,720,000)	(1,701,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,150,000)	(1,150,000)	(187,000)
011205- A03 Operating Expenses	3,625,000	3,659,000	5,249,000
011205- A032 Communications	206,000	196,000	30,000
011205- A033 Utilities	607,000	577,000	
011205- A034 Occupancy Costs	1,372,000	1,367,000	3,950,000
011205- A039 General	1,440,000	1,519,000	1,269,000
011205- A09 Physical Assets	1,214,000	200,000	
011205- A092 Computer Equipment	280,000	200,000	
011205- A096 Purchase of Plant and Machinery	467,000		
011205- A097 Purchase of Furniture and Fixture	467,000		
011205- A13 Repairs and Maintenance	486,000	463,000	50,000
011205- A130 Transport	47,000	45,000	50,000
011205- A131 Machinery and Equipment	93,000	88,000	
011205- A132 Furniture and Fixture	187,000	178,000	
011205- A137 Computer Equipment	112,000	107,000	
011205- A138 General	47,000	45,000	
Total- COMMISSIONER INLAND REVENUE APPEALS-VIII LAHORE	18,739,000	8,975,000	9,111,000
LO9661 COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE			
011205- A01 Employees Related Expenses	5,384,000	4,173,000	3,979,000
011205- A011 Pay	1,972,000	1,928,000	1,976,000
011205- A011-1 Pay of Officers	(1,415,000)	(1,928,000)	(1,976,000)
011205- A011-2 Pay of Other Staff	(557,000)		
011205- A012 Allowances	3,412,000	2,245,000	2,003,000
011205- A012-1 Regular Allowances	(3,007,000)	(1,840,000)	(1,840,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012-2 Other Allowances (Excluding TA)	(405,000)	(405,000)	(163,000)
011205- A03 Operating Expenses	2,002,000	2,994,000	3,091,000
011205- A032 Communications	327,000	394,000	30,000
011205- A034 Occupancy Costs	305,000	555,000	900,000
011205- A038 Travel & Transportation	47,000		50,000
011205- A039 General	1,323,000	2,045,000	2,111,000
011205- A09 Physical Assets	794,000	361,000	
011205- A092 Computer Equipment	280,000	361,000	
011205- A096 Purchase of Plant and Machinery	234,000		
011205- A097 Purchase of Furniture and Fixture	280,000		
011205- A13 Repairs and Maintenance	350,000	266,000	50,000
011205- A130 Transport	23,000		25,000
011205- A131 Machinery and Equipment	47,000	45,000	
011205- A132 Furniture and Fixture	47,000	45,000	
011205- A137 Computer Equipment	186,000	176,000	25,000
011205- A138 General	47,000		
Total- COMMISSIONER INLAND REVENUE APPEALS-IX LAHORE	8,530,000	7,794,000	7,120,000

LO9668 COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE

011205- A01 Employees Related Expenses			95,284,000
011205- A011 Pay			50,582,000
011205- A011-1 Pay of Officers			(30,460,000)
011205- A011-2 Pay of Other Staff			(20,122,000)
011205- A012 Allowances			44,702,000
011205- A012-1 Regular Allowances			(43,202,000)
011205- A012-2 Other Allowances (Excluding TA)			(1,500,000)
011205- A03 Operating Expenses			67,575,000
011205- A032 Communications			771,000
011205- A033 Utilities			11,149,000
011205- A034 Occupancy Costs			27,187,000
011205- A038 Travel & Transportation			5,200,000
011205- A039 General			23,268,000
011205- A13 Repairs and Maintenance			3,900,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A130			2,000,000	
011205- A131			500,000	
011205- A132			500,000	
011205- A137			900,000	
Total- COLLECTORATE OF CUSTOMS APPRAISEMENT (WEST) LAHORE			166,759,000	
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN				
011205- A01	Employees Related Expenses	15,100,000	11,905,000	10,500,000
011205- A011	Pay	5,202,000	5,562,000	5,708,000
011205- A011-1	Pay of Officers	(2,487,000)	(3,477,000)	(3,564,000)
011205- A011-2	Pay of Other Staff	(2,715,000)	(2,085,000)	(2,144,000)
011205- A012	Allowances	9,898,000	6,343,000	4,792,000
011205- A012-1	Regular Allowances	(7,098,000)	(3,297,000)	(3,326,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,800,000)	(3,046,000)	(1,466,000)
011205- A03	Operating Expenses	1,515,000	2,992,000	5,814,000
011205- A032	Communications	131,000	111,000	225,000
011205- A034	Occupancy Costs			2,000,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	175,000	90,000	200,000
011205- A039	General	1,209,000	2,791,000	2,389,000
011205- A04	Employees Retirement Benefits			3,000,000
011205- A041	Pension			3,000,000
011205- A05	Grants, Subsidies and Write off Loans	2,000	2,000	
011205- A052	Grants Domestic	2,000	2,000	
011205- A09	Physical Assets	561,000	272,000	
011205- A092	Computer Equipment	187,000	112,000	
011205- A096	Purchase of Plant and Machinery	187,000	80,000	
011205- A097	Purchase of Furniture and Fixture	187,000	80,000	
011205- A13	Repairs and Maintenance	53,000	50,000	57,000
011205- A131	Machinery and Equipment	23,000	22,000	25,000
011205- A132	Furniture and Fixture	16,000	15,000	17,000
011205- A137	Computer Equipment	14,000	13,000	15,000
Total- COMMISSIONER INLAND REVENUE APPEALS MULTAN	17,231,000	15,221,000	19,371,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0231 DATA PROCESSING UNIT (INLAND REVENUE) MULTAN				
011205- A01	Employees Related Expenses	11,816,000	4,901,000	4,936,000
011205- A011	Pay	3,911,000	2,684,000	2,750,000
011205- A011-1	Pay of Officers	(3,073,000)	(1,955,000)	(2,003,000)
011205- A011-2	Pay of Other Staff	(838,000)	(729,000)	(747,000)
011205- A012	Allowances	7,905,000	2,217,000	2,186,000
011205- A012-1	Regular Allowances	(7,415,000)	(1,727,000)	(1,745,000)
011205- A012-2	Other Allowances (Excluding TA)	(490,000)	(490,000)	(441,000)
011205- A03	Operating Expenses	749,000	730,000	7,539,000
011205- A032	Communications	51,000	49,000	499,000
011205- A033	Utilities			6,000,000
011205- A038	Travel & Transportation	234,000	222,000	50,000
011205- A039	General	464,000	459,000	990,000
011205- A13	Repairs and Maintenance	55,000	52,000	25,000
011205- A131	Machinery and Equipment	55,000	52,000	25,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) MULTAN	12,620,000	5,683,000	12,500,000
MN0232 REGIONAL TAX OFFICE MULTAN				
011205- A01	Employees Related Expenses	609,805,000	540,760,000	549,235,000
011205- A011	Pay	264,985,000	308,985,000	316,550,000
011205- A011-1	Pay of Officers	(128,635,000)	(138,877,000)	(142,103,000)
011205- A011-2	Pay of Other Staff	(136,350,000)	(170,108,000)	(174,447,000)
011205- A012	Allowances	344,820,000	231,775,000	232,685,000
011205- A012-1	Regular Allowances	(315,970,000)	(202,072,000)	(201,374,000)
011205- A012-2	Other Allowances (Excluding TA)	(28,850,000)	(29,703,000)	(31,311,000)
011205- A03	Operating Expenses	71,577,000	125,687,000	181,304,000
011205- A032	Communications	2,617,000	2,220,000	2,880,000
011205- A033	Utilities	12,451,000	22,364,000	18,501,000
011205- A034	Occupancy Costs	5,536,000	2,215,000	56,920,000
011205- A036	Motor Vehicles		441,000	
011205- A038	Travel & Transportation	5,610,000	6,518,000	7,580,000
011205- A039	General	45,363,000	91,929,000	95,423,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A04 Employees Retirement Benefits	11,237,000	12,137,000	19,457,000
011205- A041 Pension	11,237,000	12,137,000	19,457,000
011205- A05 Grants, Subsidies and Write off Loans		5,762,000	1,000,000
011205- A052 Grants Domestic		5,762,000	1,000,000
011205- A09 Physical Assets	3,038,000	280,000	100,000
011205- A092 Computer Equipment	1,402,000	280,000	
011205- A096 Purchase of Plant and Machinery	701,000		50,000
011205- A097 Purchase of Furniture and Fixture	935,000		50,000
011205- A13 Repairs and Maintenance	17,157,000	7,591,000	8,420,000
011205- A130 Transport	14,025,000	4,616,000	2,000,000
011205- A131 Machinery and Equipment	935,000	888,000	1,000,000
011205- A132 Furniture and Fixture	467,000	444,000	500,000
011205- A133 Buildings and Structure	935,000	888,000	4,170,000
011205- A137 Computer Equipment	748,000	710,000	700,000
011205- A138 General	47,000	45,000	50,000
Total- REGIONAL TAX OFFICE MULTAN	712,814,000	692,217,000	759,516,000
MN0288 DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN			
011205- A01 Employees Related Expenses	35,932,000	35,507,000	36,601,000
011205- A011 Pay	14,133,000	19,874,000	20,177,000
011205- A011-1 Pay of Officers	(8,030,000)	(11,292,000)	(10,304,000)
011205- A011-2 Pay of Other Staff	(6,103,000)	(8,582,000)	(9,873,000)
011205- A012 Allowances	21,799,000	15,633,000	16,424,000
011205- A012-1 Regular Allowances	(20,099,000)	(13,933,000)	(13,346,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,700,000)	(1,700,000)	(3,078,000)
011205- A03 Operating Expenses	12,188,000	14,591,000	19,826,000
011205- A032 Communications	528,000	658,000	474,000
011205- A033 Utilities	1,048,000	1,890,000	1,779,000
011205- A034 Occupancy Costs	4,838,000	4,837,000	5,000,000
011205- A038 Travel & Transportation	1,961,000	1,863,000	2,550,000
011205- A039 General	3,813,000	5,343,000	10,023,000
011205- A13 Repairs and Maintenance	1,410,000	1,331,000	1,350,000
011205- A130 Transport	561,000	533,000	600,000
011205- A131 Machinery and Equipment	280,000	266,000	250,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A132 Furniture and Fixture	280,000	266,000	150,000
011205- A137 Computer Equipment	280,000	266,000	350,000
011205- A138 General	9,000		
Total- DIRECTORATE OF INT INV (INLAND REVENUE) MULTAN	49,530,000	51,429,000	57,777,000
MN0297 LARGE TAX PAYERS OFFICE MULTAN			
011205- A01 Employees Related Expenses	63,196,000	7,103,000	14,969,000
011205- A011 Pay	51,004,000		7,220,000
011205- A011-1 Pay of Officers	(35,634,000)		(2,200,000)
011205- A011-2 Pay of Other Staff	(15,370,000)		(5,020,000)
011205- A012 Allowances	12,192,000	7,103,000	7,749,000
011205- A012-1 Regular Allowances	(6,092,000)	(1,603,000)	(4,949,000)
011205- A012-2 Other Allowances (Excluding TA)	(6,100,000)	(5,500,000)	(2,800,000)
011205- A03 Operating Expenses	24,398,000	47,690,000	40,569,000
011205- A032 Communications	654,000	1,857,000	700,000
011205- A033 Utilities	7,479,000	8,056,000	11,400,000
011205- A034 Occupancy Costs	8,602,000	10,593,000	15,702,000
011205- A036 Motor Vehicles		500,000	
011205- A038 Travel & Transportation	1,776,000	8,271,000	2,900,000
011205- A039 General	5,887,000	18,413,000	9,867,000
011205- A04 Employees Retirement Benefits	200,000	67,000	200,000
011205- A041 Pension	200,000	67,000	200,000
011205- A09 Physical Assets	14,492,000	1,897,000	
011205- A092 Computer Equipment	3,272,000	1,408,000	
011205- A096 Purchase of Plant and Machinery	6,545,000		
011205- A097 Purchase of Furniture and Fixture	4,675,000	489,000	
011205- A13 Repairs and Maintenance	3,364,000	8,820,000	3,780,000
011205- A130 Transport		2,500,000	1,000,000
011205- A131 Machinery and Equipment	748,000	111,000	1,000,000
011205- A132 Furniture and Fixture	467,000	194,000	800,000
011205- A133 Buildings and Structure	1,402,000	5,305,000	
011205- A137 Computer Equipment	747,000	710,000	980,000
Total- LARGE TAX PAYERS OFFICE MULTAN	105,650,000	65,577,000	59,518,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN0311 IT I&A (DIRECT TAXES)			
011205- A01 Employees Related Expenses	13,990,000	11,987,000	12,758,000
011205- A011 Pay	5,500,000	7,113,000	7,547,000
011205- A011-1 Pay of Officers	(2,100,000)	(3,014,000)	(3,089,000)
011205- A011-2 Pay of Other Staff	(3,400,000)	(4,099,000)	(4,458,000)
011205- A012 Allowances	8,490,000	4,874,000	5,211,000
011205- A012-1 Regular Allowances	(7,740,000)	(4,123,000)	(4,339,000)
011205- A012-2 Other Allowances (Excluding TA)	(750,000)	(751,000)	(872,000)
011205- A03 Operating Expenses	2,223,000	3,235,000	9,677,000
011205- A032 Communications	75,000	72,000	50,000
011205- A033 Utilities	84,000	159,000	52,000
011205- A034 Occupancy Costs	1,381,000	1,381,000	6,477,000
011205- A038 Travel & Transportation	303,000	288,000	200,000
011205- A039 General	380,000	1,335,000	2,898,000
011205- A04 Employees Retirement Benefits	562,000		
011205- A041 Pension	562,000		
011205- A13 Repairs and Maintenance	113,000	108,000	100,000
011205- A131 Machinery and Equipment	47,000	45,000	50,000
011205- A132 Furniture and Fixture	47,000	45,000	50,000
011205- A137 Computer Equipment	19,000	18,000	
Total- IT I&A (DIRECT TAXES)	16,888,000	15,330,000	22,535,000
MN0312 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR MULTAN			
011205- A01 Employees Related Expenses	72,544,000	63,885,000	65,298,000
011205- A011 Pay	31,172,000	33,281,000	36,073,000
011205- A011-1 Pay of Officers	(19,214,000)	(20,947,000)	(22,051,000)
011205- A011-2 Pay of Other Staff	(11,958,000)	(12,334,000)	(14,022,000)
011205- A012 Allowances	41,372,000	30,604,000	29,225,000
011205- A012-1 Regular Allowances	(39,322,000)	(25,651,000)	(27,125,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,050,000)	(4,953,000)	(2,100,000)
011205- A03 Operating Expenses	24,545,000	35,960,000	100,028,000
011205- A032 Communications	640,000	609,000	672,000
011205- A033 Utilities	4,171,000	4,135,000	10,000,000
011205- A034 Occupancy Costs	13,565,000	13,562,000	19,906,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A036	Motor Vehicles	47,000	45,000	
011205- A038	Travel & Transportation	3,243,000	4,247,000	3,800,000
011205- A039	General	2,879,000	13,362,000	65,650,000
011205- A04	Employees Retirement Benefits	2,080,000	2,116,000	1,223,000
011205- A041	Pension	2,080,000	2,116,000	1,223,000
011205- A09	Physical Assets	393,000		
011205- A096	Purchase of Plant and Machinery	236,000		
011205- A097	Purchase of Furniture and Fixture	157,000		
011205- A13	Repairs and Maintenance	793,000	946,000	2,600,000
011205- A130	Transport	449,000	572,000	900,000
011205- A131	Machinery and Equipment	100,000	95,000	300,000
011205- A132	Furniture and Fixture	79,000	123,000	700,000
011205- A137	Computer Equipment	165,000	156,000	700,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR MULTAN	100,355,000	102,907,000	169,149,000
MN0313 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN				
011205- A01	Employees Related Expenses	265,722,000	253,857,000	169,784,000
011205- A011	Pay	101,720,000	143,041,000	90,582,000
011205- A011-1	Pay of Officers	(55,217,000)	(79,446,000)	(50,460,000)
011205- A011-2	Pay of Other Staff	(46,503,000)	(63,595,000)	(40,122,000)
011205- A012	Allowances	164,002,000	110,816,000	79,202,000
011205- A012-1	Regular Allowances	(155,302,000)	(94,416,000)	(68,702,000)
011205- A012-2	Other Allowances (Excluding TA)	(8,700,000)	(16,400,000)	(10,500,000)
011205- A03	Operating Expenses	31,163,000	54,686,000	43,256,000
011205- A032	Communications	771,000	733,000	875,000
011205- A033	Utilities	10,499,000	9,825,000	10,645,000
011205- A034	Occupancy Costs	9,537,000	8,028,000	14,422,000
011205- A036	Motor Vehicles	280,000		
011205- A038	Travel & Transportation	3,251,000	5,453,000	5,550,000
011205- A039	General	6,825,000	30,647,000	11,764,000
011205- A04	Employees Retirement Benefits	5,300,000	5,285,000	8,200,000
011205- A041	Pension	5,300,000	5,285,000	8,200,000
011205- A05	Grants, Subsidies and Write off Loans			12,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011205- A052 Grants Domestic			12,500,000
011205- A09 Physical Assets	905,000		
011205- A096 Purchase of Plant and Machinery	511,000		
011205- A097 Purchase of Furniture and Fixture	394,000		
011205- A13 Repairs and Maintenance	1,361,000	1,843,000	2,600,000
011205- A130 Transport	740,000	1,303,000	1,000,000
011205- A131 Machinery and Equipment	260,000	247,000	500,000
011205- A132 Furniture and Fixture	196,000	136,000	400,000
011205- A137 Computer Equipment	165,000	157,000	700,000
Total- MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE MULTAN	304,451,000	315,671,000	236,340,000
MN3019 COMMISSIONER INLAND REVENUE APPEALS-II MULTAN			
011205- A01 Employees Related Expenses	4,891,000	750,000	2,634,000
011205- A011 Pay	1,186,000		1,657,000
011205- A011-1 Pay of Officers	(1,186,000)		(1,657,000)
011205- A012 Allowances	3,705,000	750,000	977,000
011205- A012-1 Regular Allowances	(2,955,000)		(877,000)
011205- A012-2 Other Allowances (Excluding TA)	(750,000)	(750,000)	(100,000)
011205- A03 Operating Expenses	1,254,000	933,000	4,200,000
011205- A032 Communications	186,000	176,000	
011205- A034 Occupancy Costs			2,000,000
011205- A036 Motor Vehicles			1,000,000
011205- A038 Travel & Transportation	327,000	77,000	50,000
011205- A039 General	741,000	680,000	1,150,000
011205- A09 Physical Assets	841,000		
011205- A092 Computer Equipment	467,000		
011205- A096 Purchase of Plant and Machinery	187,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	94,000	75,000	
011205- A131 Machinery and Equipment	47,000	45,000	
011205- A132 Furniture and Fixture	47,000	30,000	
Total- COMMISSIONER INLAND REVENUE APPEALS-II MULTAN	7,080,000	1,758,000	6,834,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
SG0084 REGIONAL TAX OFFICE SARGODHA			
011205- A01 Employees Related Expenses	322,210,000	266,206,000	268,742,000
011205- A011 Pay	148,597,000	153,410,000	155,200,000
011205- A011-1 Pay of Officers	(78,979,000)	(64,018,000)	(63,352,000)
011205- A011-2 Pay of Other Staff	(69,618,000)	(89,392,000)	(91,848,000)
011205- A012 Allowances	173,613,000	112,796,000	113,542,000
011205- A012-1 Regular Allowances	(167,813,000)	(100,396,000)	(99,803,000)
011205- A012-2 Other Allowances (Excluding TA)	(5,800,000)	(12,400,000)	(13,739,000)
011205- A03 Operating Expenses	57,281,000	73,469,000	119,876,000
011205- A032 Communications	2,744,000	2,792,000	3,270,000
011205- A033 Utilities	8,013,000	8,501,000	10,175,000
011205- A034 Occupancy Costs	13,033,000	8,028,000	25,000,000
011205- A038 Travel & Transportation	5,864,000	7,471,000	10,000,000
011205- A039 General	27,627,000	46,677,000	71,431,000
011205- A04 Employees Retirement Benefits	9,312,000	9,747,000	8,000,000
011205- A041 Pension	9,312,000	9,747,000	8,000,000
011205- A05 Grants, Subsidies and Write off Loans		14,300,000	17,000,000
011205- A052 Grants Domestic		14,300,000	17,000,000
011205- A06 Transfers			15,000,000
011205- A061 Scholarship			15,000,000
011205- A09 Physical Assets	4,677,000		
011205- A092 Computer Equipment	1,872,000		
011205- A096 Purchase of Plant and Machinery	935,000		
011205- A097 Purchase of Furniture and Fixture	1,870,000		
011205- A13 Repairs and Maintenance	4,627,000	3,892,000	6,800,000
011205- A130 Transport	935,000	1,140,000	1,500,000
011205- A131 Machinery and Equipment	467,000	665,000	1,000,000
011205- A132 Furniture and Fixture	1,402,000	1,332,000	500,000
011205- A133 Buildings and Structure	935,000		3,000,000
011205- A137 Computer Equipment	795,000	755,000	800,000
011205- A138 General	93,000		
Total- REGIONAL TAX OFFICE SARGODHA	398,107,000	367,614,000	435,418,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
SG0093 COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA			
011205- A01	Employees Related Expenses		69,884,000
011205- A011	Pay		35,582,000
011205- A011-1	Pay of Officers		(20,460,000)
011205- A011-2	Pay of Other Staff		(15,122,000)
011205- A012	Allowances		34,302,000
011205- A012-1	Regular Allowances		(32,702,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,600,000)
011205- A03	Operating Expenses		50,466,000
011205- A032	Communications		800,000
011205- A033	Utilities		10,352,000
011205- A034	Occupancy Costs		12,000,000
011205- A038	Travel & Transportation		4,200,000
011205- A039	General		23,114,000
011205- A13	Repairs and Maintenance		4,000,000
011205- A130	Transport		2,000,000
011205- A131	Machinery and Equipment		500,000
011205- A132	Furniture and Fixture		500,000
011205- A137	Computer Equipment		1,000,000
Total-	COLLECTORATE OF CUSTOMS ENFORCEMENT SARGODHA		124,350,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS SARGODHA			
011205- A01	4,021,000	4,084,000	3,710,000
011205- A011	2,124,000	1,899,000	1,946,000
011205- A011-1	(1,124,000)	(1,899,000)	(1,946,000)
011205- A011-2	(1,000,000)		
011205- A012	1,897,000	2,185,000	1,764,000
011205- A012-1	(1,897,000)	(1,585,000)	(1,588,000)
011205- A012-2		(600,000)	(176,000)
011205- A03	886,000	1,202,000	4,763,000
011205- A032	93,000	145,000	150,000
011205- A034			2,000,000
011205- A036			1,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A038	Travel & Transportation	93,000	88,000	61,000
011205- A039	General	700,000	969,000	1,552,000
011205- A09	Physical Assets	373,000		
011205- A092	Computer Equipment	187,000		
011205- A096	Purchase of Plant and Machinery	93,000		
011205- A097	Purchase of Furniture and Fixture	93,000		
011205- A13	Repairs and Maintenance	61,000	58,000	65,000
011205- A131	Machinery and Equipment	19,000	18,000	20,000
011205- A132	Furniture and Fixture	23,000	22,000	25,000
011205- A137	Computer Equipment	19,000	18,000	20,000
Total-	COMMISSIONER INLAND REVENUE APPEALS SARGODHA	5,341,000	5,344,000	8,538,000
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL				
011205- A01	Employees Related Expenses	241,765,000	200,023,000	204,699,000
011205- A011	Pay	96,722,000	119,097,000	119,857,000
011205- A011-1	Pay of Officers	(40,582,000)	(49,246,000)	(49,149,000)
011205- A011-2	Pay of Other Staff	(56,140,000)	(69,851,000)	(70,708,000)
011205- A012	Allowances	145,043,000	80,926,000	84,842,000
011205- A012-1	Regular Allowances	(142,193,000)	(75,076,000)	(73,833,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,850,000)	(5,850,000)	(11,009,000)
011205- A03	Operating Expenses	52,187,000	62,531,000	96,044,000
011205- A032	Communications	2,026,000	2,351,000	3,500,000
011205- A033	Utilities	3,953,000	5,854,000	7,045,000
011205- A034	Occupancy Costs	7,730,000	7,730,000	19,642,000
011205- A036	Motor Vehicles		441,000	
011205- A038	Travel & Transportation	2,001,000	2,201,000	5,525,000
011205- A039	General	36,477,000	43,954,000	60,332,000
011205- A04	Employees Retirement Benefits	7,206,000	7,181,000	10,300,000
011205- A041	Pension	7,206,000	7,181,000	10,300,000
011205- A05	Grants, Subsidies and Write off Loans	8,500,000	8,500,000	8,500,000
011205- A052	Grants Domestic	8,500,000	8,500,000	8,500,000
011205- A09	Physical Assets	3,458,000	280,000	
011205- A092	Computer Equipment	1,588,000	280,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A096	Purchase of Plant and Machinery	935,000		
011205- A097	Purchase of Furniture and Fixture	935,000		
011205- A13	Repairs and Maintenance	2,660,000	2,526,000	32,767,000
011205- A130	Transport	514,000	488,000	537,000
011205- A131	Machinery and Equipment	100,000	95,000	107,000
011205- A132	Furniture and Fixture	236,000	224,000	252,000
011205- A133	Buildings and Structure	1,311,000	1,245,000	31,337,000
011205- A137	Computer Equipment	359,000	341,000	384,000
011205- A138	General	140,000	133,000	150,000
Total-	REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL	315,776,000	281,041,000	352,310,000
SL0201 COMMISSIONER INLAND REVENUE APPEALS SAHIWAL				
011205- A01	Employees Related Expenses	5,846,000		3,906,000
011205- A011	Pay	2,360,000		1,779,000
011205- A011-1	Pay of Officers	(1,924,000)		(1,779,000)
011205- A011-2	Pay of Other Staff	(436,000)		
011205- A012	Allowances	3,486,000		2,127,000
011205- A012-1	Regular Allowances	(3,486,000)		(2,127,000)
011205- A03	Operating Expenses	2,232,000	710,000	4,595,000
011205- A032	Communications	159,000	45,000	30,000
011205- A033	Utilities	234,000		
011205- A034	Occupancy Costs			2,000,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	326,000		150,000
011205- A039	General	1,513,000	665,000	1,415,000
011205- A09	Physical Assets	888,000		
011205- A092	Computer Equipment	187,000		
011205- A096	Purchase of Plant and Machinery	234,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	280,000		50,000
011205- A130	Transport	47,000		50,000
011205- A131	Machinery and Equipment	70,000		
011205- A132	Furniture and Fixture	93,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011205- A137 Computer Equipment	70,000		
Total- COMMISSIONER INLAND REVENUE APPEALS SAHIWAL	9,246,000	710,000	8,551,000
ST0088 REGIONAL TAX OFFICE SIALKOT			
011205- A01 Employees Related Expenses	409,509,000	364,061,000	376,100,000
011205- A011 Pay	173,868,000	213,187,000	217,975,000
011205- A011-1 Pay of Officers	(74,261,000)	(84,315,000)	(84,747,000)
011205- A011-2 Pay of Other Staff	(99,607,000)	(128,872,000)	(133,228,000)
011205- A012 Allowances	235,641,000	150,874,000	158,125,000
011205- A012-1 Regular Allowances	(224,841,000)	(135,540,000)	(134,827,000)
011205- A012-2 Other Allowances (Excluding TA)	(10,800,000)	(15,334,000)	(23,298,000)
011205- A03 Operating Expenses	65,149,000	113,953,000	125,385,000
011205- A032 Communications	4,300,000	3,686,000	4,800,000
011205- A033 Utilities	10,681,000	18,607,000	19,325,000
011205- A034 Occupancy Costs	5,619,000	4,469,000	6,775,000
011205- A038 Travel & Transportation	7,852,000	9,644,000	12,950,000
011205- A039 General	36,697,000	77,547,000	81,535,000
011205- A04 Employees Retirement Benefits	7,000,000	6,950,000	14,708,000
011205- A041 Pension	7,000,000	6,950,000	14,708,000
011205- A05 Grants, Subsidies and Write off Loans		1,500,000	17,600,000
011205- A052 Grants Domestic		1,500,000	17,600,000
011205- A09 Physical Assets	3,816,000	1,827,000	
011205- A092 Computer Equipment	2,882,000	1,827,000	
011205- A096 Purchase of Plant and Machinery	467,000		
011205- A097 Purchase of Furniture and Fixture	467,000		
011205- A13 Repairs and Maintenance	3,926,000	6,869,000	16,840,000
011205- A130 Transport	1,215,000	1,900,000	3,000,000
011205- A131 Machinery and Equipment	935,000	2,005,000	2,500,000
011205- A132 Furniture and Fixture	748,000	950,000	
011205- A133 Buildings and Structure			9,740,000
011205- A137 Computer Equipment	841,000	1,634,000	1,500,000
011205- A138 General	187,000	380,000	100,000
Total- REGIONAL TAX OFFICE SIALKOT	489,400,000	495,160,000	550,633,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT				
011205- A01	Employees Related Expenses	9,503,000	5,713,000	4,864,000
011205- A011	Pay	4,306,000	2,291,000	2,347,000
011205- A011-1	Pay of Officers	(3,106,000)	(2,291,000)	(2,347,000)
011205- A011-2	Pay of Other Staff	(1,200,000)		
011205- A012	Allowances	5,197,000	3,422,000	2,517,000
011205- A012-1	Regular Allowances	(4,215,000)	(2,440,000)	(2,234,000)
011205- A012-2	Other Allowances (Excluding TA)	(982,000)	(982,000)	(283,000)
011205- A03	Operating Expenses	1,452,000	1,667,000	4,861,000
011205- A032	Communications	315,000	154,000	110,000
011205- A034	Occupancy Costs			2,000,000
011205- A036	Motor Vehicles			1,000,000
011205- A038	Travel & Transportation	157,000	149,000	250,000
011205- A039	General	980,000	1,364,000	1,501,000
011205- A04	Employees Retirement Benefits			3,000,000
011205- A041	Pension			3,000,000
011205- A13	Repairs and Maintenance	201,000	134,000	200,000
011205- A130	Transport	14,000		
011205- A131	Machinery and Equipment	47,000	45,000	100,000
011205- A132	Furniture and Fixture	47,000	45,000	
011205- A137	Computer Equipment	46,000	44,000	100,000
011205- A138	General	47,000		
Total-	COMMISSIONER (INLAND REVENUE) APPEAL SIALKOT	11,156,000	7,514,000	12,925,000
ST0113 MODEL CUSTOMS COLLECTORATE SIALKOT				
011205- A01	Employees Related Expenses	166,034,000	135,230,000	139,351,000
011205- A011	Pay	70,245,000	79,131,000	81,414,000
011205- A011-1	Pay of Officers	(41,251,000)	(39,847,000)	(42,086,000)
011205- A011-2	Pay of Other Staff	(28,994,000)	(39,284,000)	(39,328,000)
011205- A012	Allowances	95,789,000	56,099,000	57,937,000
011205- A012-1	Regular Allowances	(92,599,000)	(52,909,000)	(53,737,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,190,000)	(3,190,000)	(4,200,000)
011205- A03	Operating Expenses	11,375,000	23,542,000	21,451,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A032	Communications	548,000	521,000	650,000
011205- A033	Utilities	603,000	572,000	880,000
011205- A034	Occupancy Costs	533,000	532,000	750,000
011205- A038	Travel & Transportation	5,334,000	7,680,000	8,635,000
011205- A039	General	4,357,000	14,237,000	10,536,000
011205- A04	Employees Retirement Benefits	2,000,000	1,699,000	4,863,000
011205- A041	Pension	2,000,000	1,699,000	4,863,000
011205- A05	Grants, Subsidies and Write off Loans	300,000		2,900,000
011205- A052	Grants Domestic	300,000		2,900,000
011205- A09	Physical Assets	374,000		
011205- A096	Purchase of Plant and Machinery	157,000		
011205- A097	Purchase of Furniture and Fixture	217,000		
011205- A13	Repairs and Maintenance	1,952,000	2,129,000	5,500,000
011205- A130	Transport	1,023,000	1,447,000	2,500,000
011205- A131	Machinery and Equipment	433,000	211,000	1,000,000
011205- A132	Furniture and Fixture	260,000	247,000	700,000
011205- A137	Computer Equipment	236,000	224,000	1,300,000
Total-	MODEL CUSTOMS COLLECTORATE SIALKOT	182,035,000	162,600,000	174,065,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	10,711,151,000	10,966,991,000	12,084,475,000
0112	Total- Financial and Fiscal Affairs	10,711,151,000	10,966,991,000	12,084,475,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	10,711,151,000	10,966,991,000	12,084,475,000
01	Total- General Public Service	10,711,151,000	10,966,991,000	12,084,475,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	10,711,151,000	10,966,991,000	12,084,475,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
AD0062	REGIONAL TAX OFFICE ABBOTTABAD		
011205- A01	Employees Related Expenses	182,960,000	171,727,000
011205- A011	Pay	86,042,000	94,224,000
011205- A011-1	Pay of Officers	(51,213,000)	(50,401,000)
011205- A011-2	Pay of Other Staff	(34,829,000)	(43,823,000)
011205- A012	Allowances	96,918,000	69,696,000
011205- A012-1	Regular Allowances	(90,139,000)	(60,040,000)
011205- A012-2	Other Allowances (Excluding TA)	(6,779,000)	(9,656,000)
011205- A03	Operating Expenses	24,872,000	49,614,000
011205- A032	Communications	1,530,000	2,050,000
011205- A033	Utilities	3,558,000	5,675,000
011205- A034	Occupancy Costs	954,000	1,140,000
011205- A036	Motor Vehicles		114,000
011205- A038	Travel & Transportation	2,972,000	9,850,000
011205- A039	General	15,858,000	48,359,000
011205- A04	Employees Retirement Benefits	3,750,000	6,000,000
011205- A041	Pension	3,750,000	6,000,000
011205- A05	Grants, Subsidies and Write off Loans	3,002,000	
011205- A052	Grants Domestic	3,002,000	
011205- A09	Physical Assets	3,927,000	1,829,000
011205- A092	Computer Equipment	1,122,000	799,000
011205- A096	Purchase of Plant and Machinery	935,000	435,000
011205- A097	Purchase of Furniture and Fixture	1,870,000	595,000
011205- A13	Repairs and Maintenance	3,395,000	8,300,000
011205- A130	Transport	708,000	3,000,000
011205- A131	Machinery and Equipment	315,000	500,000
011205- A132	Furniture and Fixture	196,000	500,000
011205- A133	Buildings and Structure	1,996,000	4,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A137 Computer Equipment	87,000	83,000	200,000
011205- A138 General	93,000	88,000	100,000
Total- REGIONAL TAX OFFICE ABBOTTABAD	218,904,000	234,381,000	245,294,000
AD0104 ADDL DIR ADU & ENQ ABBOTTABAD			
011205- A01 Employees Related Expenses	7,446,000	9,908,000	8,810,000
011205- A011 Pay	3,078,000	5,760,000	5,181,000
011205- A011-1 Pay of Officers	(1,275,000)	(3,598,000)	(3,196,000)
011205- A011-2 Pay of Other Staff	(1,803,000)	(2,162,000)	(1,985,000)
011205- A012 Allowances	4,368,000	4,148,000	3,629,000
011205- A012-1 Regular Allowances	(3,948,000)	(3,628,000)	(2,978,000)
011205- A012-2 Other Allowances (Excluding TA)	(420,000)	(520,000)	(651,000)
011205- A03 Operating Expenses	2,146,000	2,271,000	8,500,000
011205- A032 Communications	75,000	63,000	80,000
011205- A033 Utilities	94,000	226,000	250,000
011205- A034 Occupancy Costs	608,000	576,000	5,750,000
011205- A038 Travel & Transportation	191,000	239,000	295,000
011205- A039 General	1,178,000	1,167,000	2,125,000
011205- A04 Employees Retirement Benefits	270,000		2,476,000
011205- A041 Pension	270,000		2,476,000
011205- A13 Repairs and Maintenance	159,000	151,000	220,000
011205- A130 Transport	93,000	88,000	150,000
011205- A131 Machinery and Equipment	47,000	45,000	50,000
011205- A132 Furniture and Fixture	19,000	18,000	20,000
Total- ADDL DIR ADU & ENQ ABBOTTABAD	10,021,000	12,330,000	20,006,000
DIO213 COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN			
011205- A01 Employees Related Expenses	107,074,000	148,688,000	172,436,000
011205- A011 Pay	44,180,000	85,964,000	97,663,000
011205- A011-1 Pay of Officers	(19,080,000)	(24,288,000)	(30,057,000)
011205- A011-2 Pay of Other Staff	(25,100,000)	(61,676,000)	(67,606,000)
011205- A012 Allowances	62,894,000	62,724,000	74,773,000
011205- A012-1 Regular Allowances	(60,744,000)	(58,972,000)	(66,555,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,150,000)	(3,752,000)	(8,218,000)
011205- A03 Operating Expenses	25,260,000	39,362,000	54,431,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A032	Communications	1,404,000	1,333,000	1,460,000
011205- A033	Utilities	5,669,000	6,336,000	12,163,000
011205- A034	Occupancy Costs	4,207,000	4,207,000	26,072,000
011205- A036	Motor Vehicles	351,000	333,000	
011205- A038	Travel & Transportation	6,428,000	8,956,000	7,317,000
011205- A039	General	7,201,000	18,197,000	7,419,000
011205- A04	Employees Retirement Benefits	2,000,000	2,000,000	2,836,000
011205- A041	Pension	2,000,000	2,000,000	2,836,000
011205- A05	Grants, Subsidies and Write off Loans	50,000	50,000	
011205- A052	Grants Domestic	50,000	50,000	
011205- A09	Physical Assets	4,675,000	575,000	
011205- A096	Purchase of Plant and Machinery	1,870,000	293,000	
011205- A097	Purchase of Furniture and Fixture	2,805,000	282,000	
011205- A13	Repairs and Maintenance	3,039,000	3,687,000	3,700,000
011205- A130	Transport	1,870,000	2,727,000	2,000,000
011205- A131	Machinery and Equipment	584,000	405,000	800,000
011205- A132	Furniture and Fixture	117,000	111,000	300,000
011205- A137	Computer Equipment	468,000	444,000	600,000
Total-	COLLECTORATE OF CUSTOMS DERA ISMAIL KHAN	142,098,000	194,362,000	233,403,000

PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR

011205- A01	Employees Related Expenses	35,806,000	14,483,000	15,751,000
011205- A011	Pay	6,340,000	7,804,000	8,967,000
011205- A011-1	Pay of Officers	(4,600,000)	(6,044,000)	(6,291,000)
011205- A011-2	Pay of Other Staff	(1,740,000)	(1,760,000)	(2,676,000)
011205- A012	Allowances	29,466,000	6,679,000	6,784,000
011205- A012-1	Regular Allowances	(28,066,000)	(5,404,000)	(5,726,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,275,000)	(1,058,000)
011205- A03	Operating Expenses	9,711,000	11,061,000	9,231,000
011205- A032	Communications	191,000	182,000	270,000
011205- A033	Utilities	580,000	737,000	375,000
011205- A034	Occupancy Costs	7,386,000	7,386,000	4,400,000
011205- A038	Travel & Transportation	70,000	506,000	130,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A039	General	1,484,000	2,250,000	4,056,000
011205- A09	Physical Assets	770,000	190,000	
011205- A092	Computer Equipment	303,000	190,000	
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	280,000		
011205- A13	Repairs and Maintenance	187,000	105,000	160,000
011205- A131	Machinery and Equipment	47,000	16,000	50,000
011205- A132	Furniture and Fixture	23,000	22,000	50,000
011205- A133	Buildings and Structure	47,000		10,000
011205- A137	Computer Equipment	70,000	67,000	50,000
Total-	COMMISSIONER INLAND REVENUE APPEALS PESHAWAR	46,474,000	25,839,000	25,142,000
PR0747 DATA PROCESSING UNIT (INLAND REVENUE) PESHAWAR				
011205- A01	Employees Related Expenses	3,144,000	1,550,000	1,593,000
011205- A011	Pay	1,405,000	876,000	898,000
011205- A011-1	Pay of Officers	(505,000)		
011205- A011-2	Pay of Other Staff	(900,000)	(876,000)	(898,000)
011205- A012	Allowances	1,739,000	674,000	695,000
011205- A012-1	Regular Allowances	(1,621,000)	(556,000)	(551,000)
011205- A012-2	Other Allowances (Excluding TA)	(118,000)	(118,000)	(144,000)
011205- A03	Operating Expenses	364,000	358,000	6,607,000
011205- A032	Communications	119,000	76,000	221,000
011205- A033	Utilities			6,000,000
011205- A038	Travel & Transportation	118,000	112,000	40,000
011205- A039	General	127,000	170,000	346,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) PESHAWAR	3,508,000	1,908,000	8,200,000
PR0748 REGIONAL TAX OFFICE PESHAWAR				
011205- A01	Employees Related Expenses	708,061,000	766,306,000	695,639,000
011205- A011	Pay	320,343,000	401,994,000	408,690,000
011205- A011-1	Pay of Officers	(161,109,000)	(193,996,000)	(198,460,000)
011205- A011-2	Pay of Other Staff	(159,234,000)	(207,998,000)	(210,230,000)
011205- A012	Allowances	387,718,000	364,312,000	286,949,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A012-1 Regular Allowances	(356,218,000)	(328,012,000)	(248,078,000)
011205- A012-2 Other Allowances (Excluding TA)	(31,500,000)	(36,300,000)	(38,871,000)
011205- A03 Operating Expenses	209,817,000	348,116,000	425,519,000
011205- A032 Communications	5,437,000	5,965,000	6,800,000
011205- A033 Utilities	14,071,000	21,119,000	24,150,000
011205- A034 Occupancy Costs	85,108,000	106,400,000	150,735,000
011205- A036 Motor Vehicles		450,000	
011205- A038 Travel & Transportation	15,333,000	23,381,000	34,250,000
011205- A039 General	89,868,000	190,801,000	209,584,000
011205- A04 Employees Retirement Benefits	16,406,000	16,381,000	20,716,000
011205- A041 Pension	16,406,000	16,381,000	20,716,000
011205- A05 Grants, Subsidies and Write off Loans	7,305,000	11,500,000	39,500,000
011205- A052 Grants Domestic	7,305,000	11,500,000	39,500,000
011205- A09 Physical Assets	4,487,000	42,781,000	
011205- A092 Computer Equipment	2,150,000	41,961,000	
011205- A096 Purchase of Plant and Machinery	935,000	188,000	
011205- A097 Purchase of Furniture and Fixture	935,000	188,000	
011205- A098 Purchase of Other Assets	467,000	444,000	
011205- A13 Repairs and Maintenance	11,351,000	11,443,000	25,000,000
011205- A130 Transport	4,675,000	5,225,000	8,000,000
011205- A131 Machinery and Equipment	2,805,000	2,665,000	3,000,000
011205- A132 Furniture and Fixture	935,000	888,000	1,000,000
011205- A133 Buildings and Structure			10,000,000
011205- A137 Computer Equipment	2,805,000	2,665,000	3,000,000
011205- A138 General	131,000		
Total- REGIONAL TAX OFFICE PESHAWAR	957,427,000	1,196,527,000	1,206,374,000
PR0771 DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR			
011205- A01 Employees Related Expenses	44,612,000	35,009,000	36,069,000
011205- A011 Pay	14,883,000	20,911,000	21,250,000
011205- A011-1 Pay of Officers	(12,512,000)	(17,866,000)	(18,194,000)
011205- A011-2 Pay of Other Staff	(2,371,000)	(3,045,000)	(3,056,000)
011205- A012 Allowances	29,729,000	14,098,000	14,819,000
011205- A012-1 Regular Allowances	(27,729,000)	(11,798,000)	(12,399,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A012-2 Other Allowances (Excluding TA)	(2,000,000)	(2,300,000)	(2,420,000)
011205- A03 Operating Expenses	24,077,000	28,153,000	34,314,000
011205- A032 Communications	607,000	641,000	625,000
011205- A033 Utilities	1,356,000	1,834,000	1,825,000
011205- A034 Occupancy Costs	14,025,000	14,903,000	16,000,000
011205- A038 Travel & Transportation	1,500,000	1,908,000	2,355,000
011205- A039 General	6,589,000	8,867,000	13,509,000
011205- A05 Grants, Subsidies and Write off Loans	5,000		
011205- A052 Grants Domestic	5,000		
011205- A09 Physical Assets	1,261,000	316,000	
011205- A092 Computer Equipment	513,000	315,000	
011205- A096 Purchase of Plant and Machinery	561,000	1,000	
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	1,011,000	1,278,000	1,350,000
011205- A130 Transport	467,000	618,000	500,000
011205- A131 Machinery and Equipment	187,000	178,000	200,000
011205- A132 Furniture and Fixture	140,000	133,000	
011205- A133 Buildings and Structure			500,000
011205- A137 Computer Equipment	217,000	349,000	150,000
Total- DIRECTORATE OF INT INV (INLAND REVENUE) PESHAWAR	70,966,000	64,756,000	71,733,000

PR1099 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR

011205- A01 Employees Related Expenses			4,183,000
011205- A011 Pay			1,527,000
011205- A011-1 Pay of Officers			(1,327,000)
011205- A011-2 Pay of Other Staff			(200,000)
011205- A012 Allowances			2,656,000
011205- A012-1 Regular Allowances			(2,506,000)
011205- A012-2 Other Allowances (Excluding TA)			(150,000)
011205- A03 Operating Expenses			35,000,000
011205- A032 Communications			700,000
011205- A033 Utilities			1,200,000
011205- A034 Occupancy Costs			15,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A038			1,250,000
011205- A039			16,850,000
011205- A13			600,000
011205- A130			200,000
011205- A131			100,000
011205- A132			100,000
011205- A137			200,000
Total- DIRECTORATE OF LAW AND PROSECUTION CUSTOMS PESHAWAR			39,783,000
PR1174 CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR			
011205- A01			10,703,000
011205- A011			3,900,000
011205- A011-1			(2,150,000)
011205- A011-2			(1,750,000)
011205- A012			6,803,000
011205- A012-1			(5,903,000)
011205- A012-2			(900,000)
011205- A03			46,350,000
011205- A032			1,100,000
011205- A033			6,400,000
011205- A034			6,000,000
011205- A038			5,400,000
011205- A039			27,450,000
011205- A04			3,000,000
011205- A041			3,000,000
011205- A13			1,900,000
011205- A130			400,000
011205- A131			500,000
011205- A132			500,000
011205- A137			500,000
Total- CUSTOMS ENFORCEMENT SCHOOL (CES) PESHAWAR			61,953,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR1176 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) PESHAWAR			
011205- A01 Employees Related Expenses			8,202,000
011205- A011 Pay			2,680,000
011205- A011-1 Pay of Officers			(1,620,000)
011205- A011-2 Pay of Other Staff			(1,060,000)
011205- A012 Allowances			5,522,000
011205- A012-1 Regular Allowances			(5,172,000)
011205- A012-2 Other Allowances (Excluding TA)			(350,000)
011205- A03 Operating Expenses			11,550,000
011205- A032 Communications			200,000
011205- A033 Utilities			2,350,000
011205- A034 Occupancy Costs			5,600,000
011205- A038 Travel & Transportation			1,150,000
011205- A039 General			2,250,000
011205- A04 Employees Retirement Benefits			1,000,000
011205- A041 Pension			1,000,000
011205- A13 Repairs and Maintenance			650,000
011205- A130 Transport			300,000
011205- A131 Machinery and Equipment			150,000
011205- A132 Furniture and Fixture			50,000
011205- A137 Computer Equipment			150,000
Total- DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) PESHAWAR			21,402,000
PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR			
011205- A01 Employees Related Expenses	11,815,000	14,408,000	9,635,000
011205- A011 Pay	5,010,000	5,808,000	5,103,000
011205- A011-1 Pay of Officers	(2,010,000)	(2,139,000)	(2,597,000)
011205- A011-2 Pay of Other Staff	(3,000,000)	(3,669,000)	(2,506,000)
011205- A012 Allowances	6,805,000	8,600,000	4,532,000
011205- A012-1 Regular Allowances	(5,755,000)	(7,550,000)	(3,768,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	(764,000)
011205- A03 Operating Expenses	5,736,000	5,769,000	6,691,000
011205- A032 Communications	70,000	67,000	50,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A033	Utilities	430,000	387,000	210,000
011205- A034	Occupancy Costs	3,739,000	3,739,000	4,000,000
011205- A038	Travel & Transportation	196,000	187,000	300,000
011205- A039	General	1,301,000	1,389,000	2,131,000
011205- A13	Repairs and Maintenance	234,000	223,000	145,000
011205- A130	Transport	93,000	88,000	100,000
011205- A131	Machinery and Equipment	47,000	45,000	25,000
011205- A132	Furniture and Fixture	47,000	45,000	20,000
011205- A137	Computer Equipment	47,000	45,000	
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR	17,785,000	20,400,000	16,471,000
PR1320 DIRECTORATE OF TRANSIT TRADE PESHAWAR				
011205- A01	Employees Related Expenses	79,832,000	29,671,000	35,516,000
011205- A011	Pay	28,506,000	17,441,000	20,200,000
011205- A011-1	Pay of Officers	(20,402,000)	(12,770,000)	(14,100,000)
011205- A011-2	Pay of Other Staff	(8,104,000)	(4,671,000)	(6,100,000)
011205- A012	Allowances	51,326,000	12,230,000	15,316,000
011205- A012-1	Regular Allowances	(48,126,000)	(9,720,000)	(13,916,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,200,000)	(2,510,000)	(1,400,000)
011205- A03	Operating Expenses	3,804,000	7,856,000	26,623,000
011205- A032	Communications	221,000	210,000	257,000
011205- A033	Utilities	389,000	370,000	397,000
011205- A034	Occupancy Costs	1,683,000	1,683,000	10,598,000
011205- A038	Travel & Transportation	771,000	1,682,000	998,000
011205- A039	General	740,000	3,911,000	14,373,000
011205- A04	Employees Retirement Benefits			1,100,000
011205- A041	Pension			1,100,000
011205- A09	Physical Assets	217,000		
011205- A096	Purchase of Plant and Machinery	87,000		
011205- A097	Purchase of Furniture and Fixture	130,000		
011205- A13	Repairs and Maintenance	437,000	415,000	690,000
011205- A130	Transport	196,000	186,000	250,000
011205- A131	Machinery and Equipment	79,000	75,000	150,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A132 Furniture and Fixture	44,000	42,000	150,000
011205- A137 Computer Equipment	118,000	112,000	140,000
Total- DIRECTORATE OF TRANSIT TRADE PESHAWAR	84,290,000	37,942,000	63,929,000
PR1322 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR			
011205- A01 Employees Related Expenses	328,881,000	298,757,000	307,870,000
011205- A011 Pay	147,081,000	171,101,000	175,895,000
011205- A011-1 Pay of Officers	(85,102,000)	(82,694,000)	(84,102,000)
011205- A011-2 Pay of Other Staff	(61,979,000)	(88,407,000)	(91,793,000)
011205- A012 Allowances	181,800,000	127,656,000	131,975,000
011205- A012-1 Regular Allowances	(173,000,000)	(106,203,000)	(116,275,000)
011205- A012-2 Other Allowances (Excluding TA)	(8,800,000)	(21,453,000)	(15,700,000)
011205- A03 Operating Expenses	31,066,000	70,341,000	54,138,000
011205- A032 Communications	1,521,000	6,794,000	1,719,000
011205- A033 Utilities	4,812,000	5,231,000	8,042,000
011205- A034 Occupancy Costs	10,846,000	13,566,000	26,600,000
011205- A036 Motor Vehicles	219,000	208,000	
011205- A038 Travel & Transportation	4,303,000	12,424,000	4,740,000
011205- A039 General	9,365,000	32,118,000	13,037,000
011205- A04 Employees Retirement Benefits	8,500,000	7,399,000	16,008,000
011205- A041 Pension	8,500,000	7,399,000	16,008,000
011205- A05 Grants, Subsidies and Write off Loans			1,800,000
011205- A052 Grants Domestic			1,800,000
011205- A09 Physical Assets	1,922,000	97,000	
011205- A096 Purchase of Plant and Machinery	1,311,000	97,000	
011205- A097 Purchase of Furniture and Fixture	611,000		
011205- A13 Repairs and Maintenance	2,857,000	4,361,000	3,300,000
011205- A130 Transport	1,311,000	3,220,000	1,500,000
011205- A131 Machinery and Equipment	699,000	364,000	800,000
011205- A132 Furniture and Fixture	437,000	388,000	500,000
011205- A137 Computer Equipment	410,000	389,000	500,000
Total- MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION PESHAWAR	373,226,000	380,955,000	383,116,000

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DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1323 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR				
011205- A01	Employees Related Expenses	75,980,000	61,520,000	67,272,000
011205- A011	Pay	30,179,000	34,417,000	37,099,000
011205- A011-1	Pay of Officers	(16,055,000)	(16,372,000)	(18,055,000)
011205- A011-2	Pay of Other Staff	(14,124,000)	(18,045,000)	(19,044,000)
011205- A012	Allowances	45,801,000	27,103,000	30,173,000
011205- A012-1	Regular Allowances	(40,743,000)	(22,045,000)	(26,073,000)
011205- A012-2	Other Allowances (Excluding TA)	(5,058,000)	(5,058,000)	(4,100,000)
011205- A03	Operating Expenses	18,460,000	28,015,000	33,870,000
011205- A032	Communications	322,000	306,000	354,000
011205- A033	Utilities	1,827,000	1,735,000	3,018,000
011205- A034	Occupancy Costs	10,501,000	11,001,000	14,641,000
011205- A036	Motor Vehicles	16,000	15,000	
011205- A038	Travel & Transportation	2,790,000	6,050,000	3,553,000
011205- A039	General	3,004,000	8,908,000	12,304,000
011205- A04	Employees Retirement Benefits	821,000	1,545,000	2,886,000
011205- A041	Pension	821,000	1,545,000	2,886,000
011205- A05	Grants, Subsidies and Write off Loans	100,000	1,218,000	320,000
011205- A052	Grants Domestic	100,000	1,218,000	320,000
011205- A09	Physical Assets	590,000	100,000	
011205- A096	Purchase of Plant and Machinery	394,000	100,000	
011205- A097	Purchase of Furniture and Fixture	196,000		
011205- A13	Repairs and Maintenance	1,004,000	2,704,000	1,500,000
011205- A130	Transport	650,000	1,318,000	1,000,000
011205- A131	Machinery and Equipment	173,000	764,000	200,000
011205- A132	Furniture and Fixture	87,000	233,000	100,000
011205- A137	Computer Equipment	94,000	389,000	200,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR PESHAWAR	96,955,000	95,102,000	105,848,000
PR1324 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR				
011205- A01	Employees Related Expenses	469,520,000	298,952,000	312,580,000
011205- A011	Pay	184,974,000	167,685,000	174,200,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A011-1 Pay of Officers	(85,102,000)	(43,116,000)	(46,200,000)
011205- A011-2 Pay of Other Staff	(99,872,000)	(124,569,000)	(128,000,000)
011205- A012 Allowances	284,546,000	131,267,000	138,380,000
011205- A012-1 Regular Allowances	(276,546,000)	(112,762,000)	(127,180,000)
011205- A012-2 Other Allowances (Excluding TA)	(8,000,000)	(18,505,000)	(11,200,000)
011205- A03 Operating Expenses	39,421,000	72,556,000	74,670,000
011205- A032 Communications	1,388,000	1,079,000	1,480,000
011205- A033 Utilities	7,617,000	12,786,000	21,042,000
011205- A034 Occupancy Costs	16,790,000	19,490,000	32,402,000
011205- A036 Motor Vehicles	219,000	208,000	
011205- A038 Travel & Transportation	4,476,000	9,871,000	6,760,000
011205- A039 General	8,931,000	29,122,000	12,986,000
011205- A04 Employees Retirement Benefits	11,500,000	11,425,000	18,600,000
011205- A041 Pension	11,500,000	11,425,000	18,600,000
011205- A05 Grants, Subsidies and Write off Loans			14,657,000
011205- A052 Grants Domestic			14,657,000
011205- A09 Physical Assets	1,049,000	122,000	
011205- A096 Purchase of Plant and Machinery	699,000	19,000	
011205- A097 Purchase of Furniture and Fixture	350,000	103,000	
011205- A13 Repairs and Maintenance	2,158,000	10,055,000	2,950,000
011205- A130 Transport	699,000	1,639,000	1,000,000
011205- A131 Machinery and Equipment	699,000	714,000	1,000,000
011205- A132 Furniture and Fixture	350,000	313,000	500,000
011205- A133 Buildings and Structure		7,000,000	
011205- A137 Computer Equipment	410,000	389,000	450,000
Total- MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE PESHAWAR	523,648,000	393,110,000	423,457,000
PR7099 CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA			
011205- A01 Employees Related Expenses	26,564,000	7,823,000	11,052,000
011205- A011 Pay	10,919,000	3,252,000	4,000,000
011205- A011-1 Pay of Officers	(6,321,000)	(2,513,000)	(3,000,000)
011205- A011-2 Pay of Other Staff	(4,598,000)	(739,000)	(1,000,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011205- A012 Allowances	15,645,000	4,571,000	7,052,000
011205- A012-1 Regular Allowances	(14,100,000)	(2,570,000)	(5,300,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,545,000)	(2,001,000)	(1,752,000)
011205- A03 Operating Expenses	9,679,000	9,461,000	9,685,000
011205- A032 Communications	373,000	354,000	383,000
011205- A033 Utilities	1,262,000	343,000	1,300,000
011205- A034 Occupancy Costs	1,869,000	1,569,000	2,000,000
011205- A036 Motor Vehicles	140,000	133,000	
011205- A038 Travel & Transportation	2,111,000	2,584,000	2,050,000
011205- A039 General	3,924,000	4,478,000	3,952,000
011205- A04 Employees Retirement Benefits	1,200,000	1,190,000	2,000,000
011205- A041 Pension	1,200,000	1,190,000	2,000,000
011205- A09 Physical Assets	841,000	90,000	
011205- A092 Computer Equipment	94,000	90,000	
011205- A096 Purchase of Plant and Machinery	467,000		
011205- A097 Purchase of Furniture and Fixture	280,000		
011205- A13 Repairs and Maintenance	1,728,000	1,623,000	1,900,000
011205- A130 Transport	748,000	1,092,000	800,000
011205- A131 Machinery and Equipment	467,000	44,000	500,000
011205- A132 Furniture and Fixture	280,000	266,000	300,000
011205- A137 Computer Equipment	233,000	221,000	300,000
Total- CHIEF COLLECTOR OF CUSTOMS KHYBER PAKHTUNKHWA	40,012,000	20,187,000	24,637,000
PR9617 DIRECTOR (REGULATIONS) DNFbps PESHAWAR			
011205- A01 Employees Related Expenses	19,425,000	7,614,000	3,335,000
011205- A011 Pay	7,086,000	3,406,000	1,784,000
011205- A011-1 Pay of Officers	(5,344,000)	(2,662,000)	(1,437,000)
011205- A011-2 Pay of Other Staff	(1,742,000)	(744,000)	(347,000)
011205- A012 Allowances	12,339,000	4,208,000	1,551,000
011205- A012-1 Regular Allowances	(10,889,000)	(2,758,000)	(1,199,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(352,000)
011205- A03 Operating Expenses	7,175,000	6,742,000	14,136,000
011205- A032 Communications	266,000	181,000	370,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A033	Utilities	47,000	445,000	3,300,000
011205- A034	Occupancy Costs	4,675,000	3,740,000	6,500,000
011205- A038	Travel & Transportation	458,000	436,000	600,000
011205- A039	General	1,729,000	1,940,000	3,366,000
011205- A05	Grants, Subsidies and Write off Loans			2,000,000
011205- A052	Grants Domestic			2,000,000
011205- A09	Physical Assets	2,711,000	1,725,000	550,000
011205- A092	Computer Equipment	1,215,000	827,000	550,000
011205- A096	Purchase of Plant and Machinery	561,000	337,000	
011205- A097	Purchase of Furniture and Fixture	935,000	561,000	
011205- A13	Repairs and Maintenance			2,275,000
011205- A130	Transport			250,000
011205- A131	Machinery and Equipment			25,000
011205- A133	Buildings and Structure			2,000,000
Total-	DIRECTOR (REGULATIONS) DNF BPS PESHAWAR	29,311,000	16,081,000	22,296,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	2,614,625,000	2,693,880,000	2,973,044,000
0112	Total- Financial and Fiscal Affairs	2,614,625,000	2,693,880,000	2,973,044,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,614,625,000	2,693,880,000	2,973,044,000
01	Total- General Public Service	2,614,625,000	2,693,880,000	2,973,044,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	2,614,625,000	2,693,880,000	2,973,044,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
HD0134	COMMISSIONER INLAND REVENUE APPEALS HYDERABAD		
011205- A01	Employees Related Expenses	7,059,000	6,798,000
011205- A011	Pay	3,319,000	2,394,000
011205- A011-1	Pay of Officers	(3,000,000)	(2,394,000)
011205- A011-2	Pay of Other Staff	(319,000)	
011205- A012	Allowances	3,740,000	4,022,000
011205- A012-1	Regular Allowances	(2,454,000)	(2,295,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,286,000)	(1,147,000)
011205- A03	Operating Expenses	647,000	967,000
011205- A032	Communications	150,000	143,000
011205- A034	Occupancy Costs		2,000,000
011205- A036	Motor Vehicles		1,000,000
011205- A038	Travel & Transportation	204,000	194,000
011205- A039	General	293,000	630,000
011205- A09	Physical Assets	654,000	290,000
011205- A092	Computer Equipment	374,000	290,000
011205- A096	Purchase of Plant and Machinery	187,000	200,000
011205- A097	Purchase of Furniture and Fixture	93,000	100,000
011205- A13	Repairs and Maintenance	138,000	131,000
011205- A131	Machinery and Equipment	92,000	87,000
011205- A132	Furniture and Fixture	23,000	22,000
011205- A137	Computer Equipment	23,000	22,000
Total-	COMMISSIONER INLAND REVENUE APPEALS HYDERABAD	8,498,000	8,186,000
HD0135	DATA PROCESSING UNIT (INLAND REVENUE) HYDERABAD		
011205- A01	Employees Related Expenses	3,068,000	1,680,000
011205- A011	Pay	912,000	751,000
011205- A011-1	Pay of Officers	(402,000)	
011205- A011-2	Pay of Other Staff	(510,000)	(769,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012 Allowances	2,156,000	929,000	1,096,000
011205- A012-1 Regular Allowances	(1,756,000)	(529,000)	(534,000)
011205- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(562,000)
011205- A03 Operating Expenses	452,000	481,000	7,105,000
011205- A032 Communications	40,000	38,000	5,025,000
011205- A033 Utilities			1,641,000
011205- A038 Travel & Transportation	280,000	266,000	100,000
011205- A039 General	132,000	177,000	339,000
011205- A13 Repairs and Maintenance	26,000	25,000	30,000
011205- A131 Machinery and Equipment	16,000	15,000	20,000
011205- A137 Computer Equipment	10,000	10,000	10,000
Total- DATA PROCESSING UNIT (INLAND REVENUE) HYDERABAD	3,546,000	2,186,000	9,000,000
HD0136 FEDERAL TREASURY (INLAND REVENUE) HYDERABAD			
011205- A01 Employees Related Expenses	4,223,000	3,628,000	3,666,000
011205- A011 Pay	1,487,000	1,872,000	1,918,000
011205- A011-1 Pay of Officers	(552,000)	(784,000)	(803,000)
011205- A011-2 Pay of Other Staff	(935,000)	(1,088,000)	(1,115,000)
011205- A012 Allowances	2,736,000	1,756,000	1,748,000
011205- A012-1 Regular Allowances	(2,481,000)	(1,501,000)	(1,516,000)
011205- A012-2 Other Allowances (Excluding TA)	(255,000)	(255,000)	(232,000)
011205- A03 Operating Expenses	501,000	602,000	7,306,000
011205- A032 Communications	21,000	20,000	5,025,000
011205- A033 Utilities			1,402,000
011205- A038 Travel & Transportation	262,000	249,000	150,000
011205- A039 General	218,000	333,000	729,000
011205- A05 Grants, Subsidies and Write off Loans	5,000		
011205- A052 Grants Domestic	5,000		
011205- A13 Repairs and Maintenance	30,000	28,000	28,000
011205- A131 Machinery and Equipment	11,000	10,000	10,000
011205- A132 Furniture and Fixture	11,000	10,000	10,000
011205- A137 Computer Equipment	8,000	8,000	8,000
Total- FEDERAL TREASURY (INLAND REVENUE) HYDERABAD	4,759,000	4,258,000	11,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
HD0137 REGIONAL TAX OFFICE HYDERABAD				
011205- A01	Employees Related Expenses	532,133,000	473,935,000	485,799,000
011205- A011	Pay	236,977,000	281,975,000	281,304,000
011205- A011-1	Pay of Officers	(90,054,000)	(100,354,000)	(100,163,000)
011205- A011-2	Pay of Other Staff	(146,923,000)	(181,621,000)	(181,141,000)
011205- A012	Allowances	295,156,000	191,960,000	204,495,000
011205- A012-1	Regular Allowances	(283,556,000)	(176,060,000)	(176,576,000)
011205- A012-2	Other Allowances (Excluding TA)	(11,600,000)	(15,900,000)	(27,919,000)
011205- A03	Operating Expenses	65,176,000	97,116,000	121,907,000
011205- A032	Communications	3,758,000	4,721,000	5,100,000
011205- A033	Utilities	15,988,000	22,058,000	19,050,000
011205- A034	Occupancy Costs	131,000		3,000,000
011205- A038	Travel & Transportation	6,498,000	7,693,000	10,250,000
011205- A039	General	38,801,000	62,644,000	84,507,000
011205- A04	Employees Retirement Benefits	15,287,000	15,212,000	9,500,000
011205- A041	Pension	15,287,000	15,212,000	9,500,000
011205- A05	Grants, Subsidies and Write off Loans			11,200,000
011205- A052	Grants Domestic			11,200,000
011205- A09	Physical Assets	2,896,000	2,043,000	
011205- A092	Computer Equipment	1,494,000	1,260,000	
011205- A096	Purchase of Plant and Machinery	935,000	543,000	
011205- A097	Purchase of Furniture and Fixture	467,000	240,000	
011205- A13	Repairs and Maintenance	3,526,000	4,299,000	23,561,000
011205- A130	Transport	935,000	888,000	1,500,000
011205- A131	Machinery and Equipment	874,000	830,000	800,000
011205- A132	Furniture and Fixture	561,000	1,483,000	661,000
011205- A133	Buildings and Structure			20,000,000
011205- A137	Computer Equipment	919,000	873,000	400,000
011205- A138	General	237,000	225,000	200,000
Total- REGIONAL TAX OFFICE HYDERABAD		619,018,000	592,605,000	651,967,000
HD0179 DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD				
011205- A01	Employees Related Expenses	27,292,000	26,801,000	26,487,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011 Pay	11,418,000	14,550,000	14,612,000
011205- A011-1 Pay of Officers	(7,379,000)	(8,274,000)	(8,410,000)
011205- A011-2 Pay of Other Staff	(4,039,000)	(6,276,000)	(6,202,000)
011205- A012 Allowances	15,874,000	12,251,000	11,875,000
011205- A012-1 Regular Allowances	(14,374,000)	(10,358,000)	(10,064,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,500,000)	(1,893,000)	(1,811,000)
011205- A03 Operating Expenses	13,308,000	17,411,000	20,339,000
011205- A032 Communications	848,000	900,000	700,000
011205- A033 Utilities	2,210,000	2,573,000	2,875,000
011205- A034 Occupancy Costs	2,216,000	2,098,000	1,500,000
011205- A038 Travel & Transportation	2,981,000	4,338,000	4,700,000
011205- A039 General	5,053,000	7,502,000	10,564,000
011205- A04 Employees Retirement Benefits		3,966,000	
011205- A041 Pension		3,966,000	
011205- A05 Grants, Subsidies and Write off Loans		10,000,000	4,000,000
011205- A052 Grants Domestic		10,000,000	4,000,000
011205- A09 Physical Assets	3,927,000	1,776,000	
011205- A092 Computer Equipment	2,057,000	1,776,000	
011205- A096 Purchase of Plant and Machinery	935,000		
011205- A097 Purchase of Furniture and Fixture	935,000		
011205- A13 Repairs and Maintenance	2,094,000	1,991,000	2,400,000
011205- A130 Transport	467,000	444,000	600,000
011205- A131 Machinery and Equipment	187,000	178,000	200,000
011205- A132 Furniture and Fixture	178,000	169,000	200,000
011205- A133 Buildings and Structure	748,000	711,000	1,000,000
011205- A137 Computer Equipment	467,000	444,000	350,000
011205- A138 General	47,000	45,000	50,000
Total- DIRECTORATE OF INT INV (INLAND REVENUE) HYDERABAD	46,621,000	61,945,000	53,226,000
HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD			
011205- A01 Employees Related Expenses	11,477,000	10,485,000	7,272,000
011205- A011 Pay	4,716,000	5,544,000	4,094,000
011205- A011-1 Pay of Officers	(2,300,000)	(1,006,000)	(916,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-2 Pay of Other Staff	(2,416,000)	(4,538,000)	(3,178,000)
011205- A012 Allowances	6,761,000	4,941,000	3,178,000
011205- A012-1 Regular Allowances	(5,111,000)	(3,291,000)	(2,424,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,650,000)	(1,650,000)	(754,000)
011205- A03 Operating Expenses	2,628,000	2,009,000	6,639,000
011205- A032 Communications	140,000	106,000	113,000
011205- A033 Utilities	654,000	108,000	150,000
011205- A034 Occupancy Costs			5,000,000
011205- A038 Travel & Transportation	383,000	365,000	100,000
011205- A039 General	1,451,000	1,430,000	1,276,000
011205- A04 Employees Retirement Benefits	300,000	300,000	
011205- A041 Pension	300,000	300,000	
011205- A09 Physical Assets	140,000		
011205- A096 Purchase of Plant and Machinery	93,000		
011205- A097 Purchase of Furniture and Fixture	47,000		
011205- A13 Repairs and Maintenance	242,000	229,000	125,000
011205- A130 Transport	93,000	88,000	50,000
011205- A131 Machinery and Equipment	93,000	88,000	50,000
011205- A132 Furniture and Fixture	56,000	53,000	25,000
Total- ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD	14,787,000	13,023,000	14,036,000

HD0205 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD

011205- A01 Employees Related Expenses	73,859,000	42,693,000	40,248,000
011205- A011 Pay	27,242,000	18,988,000	22,174,000
011205- A011-1 Pay of Officers	(18,342,000)	(10,635,000)	(12,955,000)
011205- A011-2 Pay of Other Staff	(8,900,000)	(8,353,000)	(9,219,000)
011205- A012 Allowances	46,617,000	23,705,000	18,074,000
011205- A012-1 Regular Allowances	(39,752,000)	(16,840,000)	(14,742,000)
011205- A012-2 Other Allowances (Excluding TA)	(6,865,000)	(6,865,000)	(3,332,000)
011205- A03 Operating Expenses	8,744,000	11,652,000	25,250,000
011205- A032 Communications	278,000	365,000	650,000
011205- A033 Utilities	3,467,000	361,000	4,554,000
011205- A034 Occupancy Costs	1,674,000	1,674,000	4,126,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A036	Motor Vehicles	79,000	75,000	
011205- A038	Travel & Transportation	1,644,000	3,889,000	6,300,000
011205- A039	General	1,602,000	5,288,000	9,620,000
011205- A04	Employees Retirement Benefits	327,000	327,000	1,485,000
011205- A041	Pension	327,000	327,000	1,485,000
011205- A05	Grants, Subsidies and Write off Loans			2,900,000
011205- A052	Grants Domestic			2,900,000
011205- A09	Physical Assets	281,000		
011205- A096	Purchase of Plant and Machinery	173,000		
011205- A097	Purchase of Furniture and Fixture	108,000		
011205- A13	Repairs and Maintenance	594,000	1,065,000	2,400,000
011205- A130	Transport	303,000	788,000	2,000,000
011205- A131	Machinery and Equipment	108,000	103,000	200,000
011205- A132	Furniture and Fixture	65,000	62,000	200,000
011205- A137	Computer Equipment	118,000	112,000	
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR HYDERABAD	83,805,000	55,737,000	72,283,000
HD0206 MODEL CUSTOMS COLLECTORATE HYDERABAD				
011205- A01	Employees Related Expenses	335,215,000	284,491,000	283,567,000
011205- A011	Pay	145,250,000	153,544,000	161,678,000
011205- A011-1	Pay of Officers	(55,050,000)	(53,651,000)	(56,000,000)
011205- A011-2	Pay of Other Staff	(90,200,000)	(99,893,000)	(105,678,000)
011205- A012	Allowances	189,965,000	130,947,000	121,889,000
011205- A012-1	Regular Allowances	(186,565,000)	(127,342,000)	(118,989,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,605,000)	(2,900,000)
011205- A03	Operating Expenses	21,047,000	45,204,000	90,813,000
011205- A032	Communications	723,000	649,000	850,000
011205- A033	Utilities	10,063,000	8,996,000	31,744,000
011205- A034	Occupancy Costs	161,000	161,000	3,909,000
011205- A038	Travel & Transportation	5,555,000	7,140,000	15,300,000
011205- A039	General	4,545,000	28,258,000	39,010,000
011205- A04	Employees Retirement Benefits	4,000,000	4,000,000	5,555,000
011205- A041	Pension	4,000,000	4,000,000	5,555,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A05	Grants, Subsidies and Write off Loans		21,100,000
011205- A052	Grants Domestic		21,100,000
011205- A09	354,000	70,000	
011205- A096	Purchase of Plant and Machinery	354,000	70,000
011205- A13	1,224,000	3,865,000	8,000,000
011205- A130	Transport	747,000	1,889,000
011205- A131	Machinery and Equipment	303,000	1,120,000
011205- A132	Furniture and Fixture	47,000	735,000
011205- A137	Computer Equipment	83,000	79,000
011205- A138	General	44,000	42,000
Total-	MODEL CUSTOMS COLLECTORATE HYDERABAD	361,840,000	337,630,000
KA0958 COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI			
011205- A01	Employees Related Expenses		12,053,000
011205- A011	Pay	4,636,000	6,635,000
011205- A011-1	Pay of Officers	(2,236,000)	(2,626,000)
011205- A011-2	Pay of Other Staff	(2,400,000)	(4,009,000)
011205- A012	Allowances	7,120,000	5,418,000
011205- A012-1	Regular Allowances	(6,742,000)	(4,648,000)
011205- A012-2	Other Allowances (Excluding TA)	(378,000)	(770,000)
011205- A03	Operating Expenses	8,206,000	9,556,000
011205- A032	Communications	207,000	45,000
011205- A034	Occupancy Costs	2,051,000	2,194,000
011205- A039	General	5,948,000	7,317,000
011205- A04	Employees Retirement Benefits	1,046,000	3,000,000
011205- A041	Pension	1,046,000	887,000
011205- A09	Physical Assets	280,000	
011205- A096	Purchase of Plant and Machinery	140,000	
011205- A097	Purchase of Furniture and Fixture	140,000	
011205- A13	Repairs and Maintenance	170,000	105,000
011205- A131	Machinery and Equipment	47,000	45,000
011205- A132	Furniture and Fixture	39,000	37,000
011205- A137	Computer Equipment	84,000	80,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL-I KARACHI	21,458,000	16,691,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA0959 COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI			
011205- A01 Employees Related Expenses	16,297,000	12,355,000	11,571,000
011205- A011 Pay	7,245,000	6,026,000	6,142,000
011205- A011-1 Pay of Officers	(4,383,000)	(3,716,000)	(3,849,000)
011205- A011-2 Pay of Other Staff	(2,862,000)	(2,310,000)	(2,293,000)
011205- A012 Allowances	9,052,000	6,329,000	5,429,000
011205- A012-1 Regular Allowances	(8,352,000)	(5,333,000)	(4,698,000)
011205- A012-2 Other Allowances (Excluding TA)	(700,000)	(996,000)	(731,000)
011205- A03 Operating Expenses	2,434,000	2,380,000	4,463,000
011205- A034 Occupancy Costs	913,000	913,000	1,360,000
011205- A038 Travel & Transportation	189,000	152,000	320,000
011205- A039 General	1,332,000	1,315,000	2,783,000
011205- A04 Employees Retirement Benefits	1,198,000	1,613,000	3,300,000
011205- A041 Pension	1,198,000	1,613,000	3,300,000
011205- A05 Grants, Subsidies and Write off Loans			1,500,000
011205- A052 Grants Domestic			1,500,000
011205- A09 Physical Assets	514,000		
011205- A092 Computer Equipment	187,000		
011205- A096 Purchase of Plant and Machinery	140,000		
011205- A097 Purchase of Furniture and Fixture	187,000		
011205- A13 Repairs and Maintenance	67,000	64,000	72,000
011205- A132 Furniture and Fixture	44,000	42,000	47,000
011205- A137 Computer Equipment	23,000	22,000	25,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL-II KARACHI	20,510,000	16,412,000	20,906,000

KA0960 DATA PROCESSING CENTER (INLAND REVENUE) KARACHI

011205- A01 Employees Related Expenses	29,173,000	12,714,000	12,582,000
011205- A011 Pay	12,529,000	7,461,000	7,673,000
011205- A011-1 Pay of Officers	(4,314,000)	(5,261,000)	(5,076,000)
011205- A011-2 Pay of Other Staff	(8,215,000)	(2,200,000)	(2,597,000)
011205- A012 Allowances	16,644,000	5,253,000	4,909,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-1 Regular Allowances	(15,644,000)	(4,253,000)	(4,317,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(592,000)
011205- A03 Operating Expenses	3,740,000	3,573,000	12,976,000
011205- A032 Communications		150,000	5,160,000
011205- A033 Utilities		10,000	1,433,000
011205- A034 Occupancy Costs	2,805,000	2,015,000	3,600,000
011205- A038 Travel & Transportation		100,000	100,000
011205- A039 General	935,000	1,298,000	2,683,000
011205- A04 Employees Retirement Benefits			1,342,000
011205- A041 Pension			1,342,000
011205- A13 Repairs and Maintenance		150,000	100,000
011205- A131 Machinery and Equipment		150,000	100,000
Total- DATA PROCESSING CENTER (INLAND REVENUE) KARACHI	32,913,000	16,437,000	27,000,000
KA0961 FEDERAL TREASURY (INLAND REVENUE) KARACHI			
011205- A01 Employees Related Expenses	6,672,000	2,161,000	1,274,000
011205- A011 Pay	2,047,000	865,000	707,000
011205- A011-1 Pay of Officers	(1,327,000)	(656,000)	(492,000)
011205- A011-2 Pay of Other Staff	(720,000)	(209,000)	(215,000)
011205- A012 Allowances	4,625,000	1,296,000	567,000
011205- A012-1 Regular Allowances	(4,215,000)	(796,000)	(473,000)
011205- A012-2 Other Allowances (Excluding TA)	(410,000)	(500,000)	(94,000)
011205- A03 Operating Expenses	477,000	421,000	6,726,000
011205- A032 Communications	47,000	29,000	5,000,000
011205- A033 Utilities	13,000	12,000	1,190,000
011205- A034 Occupancy Costs	165,000	163,000	
011205- A038 Travel & Transportation	49,000	21,000	
011205- A039 General	203,000	196,000	536,000
Total- FEDERAL TREASURY (INLAND REVENUE) KARACHI	7,149,000	2,582,000	8,000,000
KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI			
011205- A01 Employees Related Expenses	16,013,000	17,123,000	17,266,000
011205- A011 Pay	6,910,000	9,670,000	9,833,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-1 Pay of Officers	(2,183,000)	(3,257,000)	(4,064,000)
011205- A011-2 Pay of Other Staff	(4,727,000)	(6,413,000)	(5,769,000)
011205- A012 Allowances	9,103,000	7,453,000	7,433,000
011205- A012-1 Regular Allowances	(8,563,000)	(6,543,000)	(6,589,000)
011205- A012-2 Other Allowances (Excluding TA)	(540,000)	(910,000)	(844,000)
011205- A03 Operating Expenses	13,019,000	8,098,000	24,130,000
011205- A032 Communications	140,000	33,000	163,000
011205- A033 Utilities	56,000	24,000	30,000
011205- A034 Occupancy Costs	3,140,000	3,052,000	3,358,000
011205- A038 Travel & Transportation	487,000	163,000	678,000
011205- A039 General	9,196,000	4,826,000	19,901,000
011205- A04 Employees Retirement Benefits			446,000
011205- A041 Pension			446,000
011205- A05 Grants, Subsidies and Write off Loans			2,600,000
011205- A052 Grants Domestic			2,600,000
011205- A13 Repairs and Maintenance	1,316,000	935,000	558,000
011205- A130 Transport	262,000	249,000	308,000
011205- A131 Machinery and Equipment	350,000	333,000	200,000
011205- A132 Furniture and Fixture	306,000		
011205- A137 Computer Equipment	372,000	353,000	50,000
011205- A138 General	26,000		
Total- DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE) KARACHI	30,348,000	26,156,000	45,000,000
KA0963 CORPORATE TAX OFFICE KARACHI			
011205- A01 Employees Related Expenses	834,110,000	761,386,000	671,501,000
011205- A011 Pay	352,454,000	384,605,000	389,038,000
011205- A011-1 Pay of Officers	(165,590,000)	(180,880,000)	(182,417,000)
011205- A011-2 Pay of Other Staff	(186,864,000)	(203,725,000)	(206,621,000)
011205- A012 Allowances	481,656,000	376,781,000	282,463,000
011205- A012-1 Regular Allowances	(440,424,000)	(335,349,000)	(243,834,000)
011205- A012-2 Other Allowances (Excluding TA)	(41,232,000)	(41,432,000)	(38,629,000)
011205- A03 Operating Expenses	201,012,000	283,410,000	341,163,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications	5,750,000	7,450,000	7,500,000
011205- A033	Utilities	45,628,000	66,925,000	66,500,000
011205- A034	Occupancy Costs	65,534,000	70,080,000	100,025,000
011205- A036	Motor Vehicles		500,000	
011205- A038	Travel & Transportation	9,863,000	11,004,000	18,400,000
011205- A039	General	74,237,000	127,451,000	148,738,000
011205- A04	Employees Retirement Benefits	29,000,000	27,550,000	23,000,000
011205- A041	Pension	29,000,000	27,550,000	23,000,000
011205- A05	Grants, Subsidies and Write off Loans	6,500,000	6,500,000	5,700,000
011205- A052	Grants Domestic	6,500,000	6,500,000	5,700,000
011205- A09	Physical Assets	15,895,000	3,517,000	
011205- A092	Computer Equipment	6,545,000	3,517,000	
011205- A096	Purchase of Plant and Machinery	4,675,000		
011205- A097	Purchase of Furniture and Fixture	4,675,000		
011205- A13	Repairs and Maintenance	13,463,000	35,441,000	29,000,000
011205- A130	Transport	2,805,000	3,615,000	4,000,000
011205- A131	Machinery and Equipment	2,805,000	2,665,000	2,500,000
011205- A132	Furniture and Fixture	467,000	444,000	500,000
011205- A133	Buildings and Structure	4,675,000	26,142,000	20,000,000
011205- A137	Computer Equipment	2,337,000	2,220,000	1,200,000
011205- A138	General	374,000	355,000	800,000
Total-	CORPORATE TAX OFFICE KARACHI	1,099,980,000	1,117,804,000	1,070,364,000
KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI				
011205- A01	Employees Related Expenses	17,049,000	11,530,000	11,765,000
011205- A011	Pay	7,513,000	6,471,000	6,613,000
011205- A011-1	Pay of Officers	(4,452,000)	(3,884,000)	(3,981,000)
011205- A011-2	Pay of Other Staff	(3,061,000)	(2,587,000)	(2,632,000)
011205- A012	Allowances	9,536,000	5,059,000	5,152,000
011205- A012-1	Regular Allowances	(8,975,000)	(4,400,000)	(4,426,000)
011205- A012-2	Other Allowances (Excluding TA)	(561,000)	(659,000)	(726,000)
011205- A03	Operating Expenses	3,151,000	2,268,000	5,468,000
011205- A032	Communications	131,000	93,000	55,000
011205- A034	Occupancy Costs	813,000	813,000	868,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A038	Travel & Transportation	47,000	
011205- A039	General	2,160,000	4,545,000
011205- A04	Employees Retirement Benefits		3,400,000
011205- A041	Pension		3,400,000
011205- A05	Grants, Subsidies and Write off Loans	600,000	
011205- A052	Grants Domestic	600,000	
011205- A09	Physical Assets	561,000	
011205- A092	Computer Equipment	234,000	
011205- A096	Purchase of Plant and Machinery	187,000	
011205- A097	Purchase of Furniture and Fixture	140,000	
011205- A13	Repairs and Maintenance	105,000	113,000
011205- A131	Machinery and Equipment	39,000	42,000
011205- A132	Furniture and Fixture	23,000	25,000
011205- A137	Computer Equipment	43,000	46,000
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-III KARACHI	20,866,000	14,456,000
KA0995 REGIONAL TAX OFFICE-II KARACHI			
011205- A01	Employees Related Expenses	783,660,000	803,047,000
011205- A011	Pay	343,287,000	415,895,000
011205- A011-1	Pay of Officers	(151,250,000)	(174,301,000)
011205- A011-2	Pay of Other Staff	(192,037,000)	(241,594,000)
011205- A012	Allowances	440,373,000	295,723,000
011205- A012-1	Regular Allowances	(410,573,000)	(257,620,000)
011205- A012-2	Other Allowances (Excluding TA)	(29,800,000)	(38,103,000)
011205- A03	Operating Expenses	194,888,000	328,948,000
011205- A032	Communications	5,797,000	5,500,000
011205- A033	Utilities	31,789,000	39,200,000
011205- A034	Occupancy Costs	65,450,000	100,000,000
011205- A036	Motor Vehicles		500,000
011205- A038	Travel & Transportation	8,507,000	12,800,000
011205- A039	General	83,345,000	171,448,000
011205- A04	Employees Retirement Benefits	22,500,000	23,000,000
011205- A041	Pension	22,500,000	23,000,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A05	Grants, Subsidies and Write off Loans	2,005,000	30,329,000	10,000,000
011205- A052	Grants Domestic	2,005,000	30,329,000	10,000,000
011205- A09	Physical Assets	12,809,000	5,951,000	
011205- A092	Computer Equipment	6,264,000	5,951,000	
011205- A096	Purchase of Plant and Machinery	4,675,000		
011205- A097	Purchase of Furniture and Fixture	1,870,000		
011205- A13	Repairs and Maintenance	13,743,000	13,057,000	18,500,000
011205- A130	Transport	2,337,000	2,220,000	4,000,000
011205- A131	Machinery and Equipment	1,870,000	1,777,000	2,000,000
011205- A132	Furniture and Fixture	1,870,000	1,777,000	500,000
011205- A133	Buildings and Structure	4,675,000	4,441,000	10,000,000
011205- A137	Computer Equipment	2,524,000	2,398,000	1,200,000
011205- A138	General	467,000	444,000	800,000
Total- REGIONAL TAX OFFICE-II KARACHI		1,029,605,000	1,114,646,000	1,092,066,000
KA0996 REGIONAL TAX OFFICE-I KARACHI				
011205- A01	Employees Related Expenses	815,356,000	764,573,000	589,010,000
011205- A011	Pay	386,921,000	368,018,000	340,165,000
011205- A011-1	Pay of Officers	(183,483,000)	(164,231,000)	(158,927,000)
011205- A011-2	Pay of Other Staff	(203,438,000)	(203,787,000)	(181,238,000)
011205- A012	Allowances	428,435,000	396,555,000	248,845,000
011205- A012-1	Regular Allowances	(387,035,000)	(350,955,000)	(215,937,000)
011205- A012-2	Other Allowances (Excluding TA)	(41,400,000)	(45,600,000)	(32,908,000)
011205- A03	Operating Expenses	115,669,000	164,349,000	319,634,000
011205- A032	Communications	4,032,000	3,608,000	5,000,000
011205- A033	Utilities	1,014,000	1,890,000	2,300,000
011205- A034	Occupancy Costs	49,532,000	49,532,000	120,000,000
011205- A036	Motor Vehicles		500,000	
011205- A038	Travel & Transportation	7,160,000	7,752,000	6,900,000
011205- A039	General	53,931,000	101,067,000	185,434,000
011205- A04	Employees Retirement Benefits	23,000,000	21,850,000	29,000,000
011205- A041	Pension	23,000,000	21,850,000	29,000,000
011205- A05	Grants, Subsidies and Write off Loans	1,500,000	1,000,000	23,814,000
011205- A052	Grants Domestic	1,500,000	1,000,000	23,814,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A06 Transfers			30,000,000
011205- A061 Scholarship			30,000,000
011205- A09 Physical Assets	13,090,000	3,489,000	
011205- A092 Computer Equipment	3,740,000	3,489,000	
011205- A096 Purchase of Plant and Machinery	4,675,000		
011205- A097 Purchase of Furniture and Fixture	4,675,000		
011205- A13 Repairs and Maintenance	9,607,000	10,115,000	11,900,000
011205- A130 Transport	1,574,000	2,185,000	3,000,000
011205- A131 Machinery and Equipment	2,185,000	2,375,000	2,000,000
011205- A132 Furniture and Fixture	1,417,000	1,346,000	500,000
011205- A133 Buildings and Structure	1,748,000	1,661,000	5,000,000
011205- A137 Computer Equipment	2,622,000	2,490,000	1,200,000
011205- A138 General	61,000	58,000	200,000
Total- REGIONAL TAX OFFICE-I KARACHI	978,222,000	965,376,000	1,003,358,000
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI			
011205- A01 Employees Related Expenses	104,492,000	112,266,000	100,669,000
011205- A011 Pay	46,183,000	60,489,000	59,258,000
011205- A011-1 Pay of Officers	(25,031,000)	(28,878,000)	(27,955,000)
011205- A011-2 Pay of Other Staff	(21,152,000)	(31,611,000)	(31,303,000)
011205- A012 Allowances	58,309,000	51,777,000	41,411,000
011205- A012-1 Regular Allowances	(51,809,000)	(40,977,000)	(35,108,000)
011205- A012-2 Other Allowances (Excluding TA)	(6,500,000)	(10,800,000)	(6,303,000)
011205- A03 Operating Expenses	43,860,000	56,190,000	68,171,000
011205- A032 Communications	1,992,000	2,038,000	1,842,000
011205- A033 Utilities	8,437,000	9,455,000	7,016,000
011205- A034 Occupancy Costs	12,080,000	17,018,000	20,000,000
011205- A038 Travel & Transportation	4,758,000	5,342,000	5,900,000
011205- A039 General	16,593,000	22,337,000	33,413,000
011205- A04 Employees Retirement Benefits	4,519,000	4,293,000	1,591,000
011205- A041 Pension	4,519,000	4,293,000	1,591,000
011205- A05 Grants, Subsidies and Write off Loans	5,833,000	2,833,000	1,100,000
011205- A052 Grants Domestic	5,833,000	2,833,000	1,100,000
011205- A09 Physical Assets	1,402,000	395,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A092	Computer Equipment	467,000	395,000	
011205- A096	Purchase of Plant and Machinery	935,000		
011205- A13	Repairs and Maintenance	3,427,000	3,929,000	2,700,000
011205- A130	Transport	1,122,000	1,330,000	1,600,000
011205- A131	Machinery and Equipment	1,028,000	977,000	600,000
011205- A132	Furniture and Fixture	437,000	415,000	
011205- A133	Buildings and Structure	467,000	444,000	500,000
011205- A137	Computer Equipment	280,000	675,000	
011205- A138	General	93,000	88,000	
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI	163,533,000	179,906,000	174,231,000
KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI				
011205- A01	Employees Related Expenses	15,972,000	9,897,000	10,423,000
011205- A011	Pay	6,527,000	5,405,000	5,785,000
011205- A011-1	Pay of Officers	(4,173,000)	(2,926,000)	(3,093,000)
011205- A011-2	Pay of Other Staff	(2,354,000)	(2,479,000)	(2,692,000)
011205- A012	Allowances	9,445,000	4,492,000	4,638,000
011205- A012-1	Regular Allowances	(8,995,000)	(3,940,000)	(4,078,000)
011205- A012-2	Other Allowances (Excluding TA)	(450,000)	(552,000)	(560,000)
011205- A03	Operating Expenses	2,598,000	2,659,000	4,078,000
011205- A032	Communications	186,000	133,000	278,000
011205- A034	Occupancy Costs	1,022,000	1,022,000	1,198,000
011205- A038	Travel & Transportation	93,000	88,000	193,000
011205- A039	General	1,297,000	1,416,000	2,409,000
011205- A04	Employees Retirement Benefits			3,000,000
011205- A041	Pension			3,000,000
011205- A09	Physical Assets	467,000		
011205- A092	Computer Equipment	187,000		
011205- A096	Purchase of Plant and Machinery	187,000		
011205- A097	Purchase of Furniture and Fixture	93,000		
011205- A13	Repairs and Maintenance	66,000	63,000	79,000
011205- A131	Machinery and Equipment	19,000	18,000	28,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A132 Furniture and Fixture	19,000	18,000	28,000
011205- A137 Computer Equipment	28,000	27,000	23,000
Total- COMMISSIONER INLAND REVENUE (APPEALS - IV) KARACHI	19,103,000	12,619,000	17,580,000
KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V KARACHI			
011205- A01 Employees Related Expenses	12,501,000	8,811,000	9,231,000
011205- A011 Pay	5,057,000	4,822,000	5,002,000
011205- A011-1 Pay of Officers	(3,019,000)	(3,384,000)	(3,528,000)
011205- A011-2 Pay of Other Staff	(2,038,000)	(1,438,000)	(1,474,000)
011205- A012 Allowances	7,444,000	3,989,000	4,229,000
011205- A012-1 Regular Allowances	(7,144,000)	(3,591,000)	(3,638,000)
011205- A012-2 Other Allowances (Excluding TA)	(300,000)	(398,000)	(591,000)
011205- A03 Operating Expenses	2,757,000	2,708,000	3,838,000
011205- A032 Communications	224,000	181,000	205,000
011205- A034 Occupancy Costs	1,206,000	1,206,000	1,407,000
011205- A038 Travel & Transportation	84,000	80,000	100,000
011205- A039 General	1,243,000	1,241,000	2,126,000
011205- A04 Employees Retirement Benefits			3,000,000
011205- A041 Pension			3,000,000
011205- A09 Physical Assets	514,000		
011205- A092 Computer Equipment	234,000		
011205- A097 Purchase of Furniture and Fixture	280,000		
011205- A13 Repairs and Maintenance	14,000	13,000	58,000
011205- A131 Machinery and Equipment			23,000
011205- A132 Furniture and Fixture			21,000
011205- A137 Computer Equipment	14,000	13,000	14,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL - V KARACHI	15,786,000	11,532,000	16,127,000
KA1278 DIRECTORATE OF LAW (IR) KARACHI			
011205- A01 Employees Related Expenses	28,152,000	100,000	
011205- A011 Pay	2,500,000		
011205- A011-1 Pay of Officers	(1,500,000)		
011205- A011-2 Pay of Other Staff	(1,000,000)		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012 Allowances	25,652,000	100,000	
011205- A012-1 Regular Allowances	(25,552,000)		
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	
011205- A03 Operating Expenses	26,893,000		53,460,000
011205- A032 Communications	94,000		
011205- A033 Utilities	8,000		
011205- A034 Occupancy Costs	181,000		30,000,000
011205- A038 Travel & Transportation	126,000		91,000
011205- A039 General	26,484,000		23,369,000
011205- A13 Repairs and Maintenance			4,200,000
011205- A138 General			4,200,000
Total- DIRECTORATE OF LAW (IR) KARACHI	55,045,000	100,000	57,660,000
KA1379 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI			
011205- A01 Employees Related Expenses			4,464,000
011205- A011 Pay			1,064,000
011205- A011-1 Pay of Officers			(864,000)
011205- A011-2 Pay of Other Staff			(200,000)
011205- A012 Allowances			3,400,000
011205- A012-1 Regular Allowances			(3,250,000)
011205- A012-2 Other Allowances (Excluding TA)			(150,000)
011205- A03 Operating Expenses			19,100,000
011205- A032 Communications			1,100,000
011205- A033 Utilities			350,000
011205- A036 Motor Vehicles			150,000
011205- A038 Travel & Transportation			900,000
011205- A039 General			16,600,000
011205- A13 Repairs and Maintenance			550,000
011205- A130 Transport			200,000
011205- A131 Machinery and Equipment			150,000
011205- A132 Furniture and Fixture			100,000
011205- A137 Computer Equipment			100,000
Total- DIRECTORATE OF LAW AND PROSECUTION CUSTOMS KARACHI			24,114,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA1381 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) KARACHI			
011205- A01 Employees Related Expenses			5,957,000
011205- A011 Pay			1,818,000
011205- A011-1 Pay of Officers			(1,018,000)
011205- A011-2 Pay of Other Staff			(800,000)
011205- A012 Allowances			4,139,000
011205- A012-1 Regular Allowances			(4,089,000)
011205- A012-2 Other Allowances (Excluding TA)			(50,000)
011205- A03 Operating Expenses			16,410,000
011205- A032 Communications			350,000
011205- A033 Utilities			3,350,000
011205- A034 Occupancy Costs			10,500,000
011205- A038 Travel & Transportation			650,000
011205- A039 General			1,560,000
011205- A13 Repairs and Maintenance			600,000
011205- A130 Transport			150,000
011205- A131 Machinery and Equipment			100,000
011205- A132 Furniture and Fixture			100,000
011205- A133 Buildings and Structure			150,000
011205- A137 Computer Equipment			100,000
Total- DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) KARACHI			22,967,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI			
011205- A01 Employees Related Expenses	6,168,000	100,000	1,542,000
011205- A011 Pay	2,500,000		625,000
011205- A011-1 Pay of Officers	(1,500,000)		(375,000)
011205- A011-2 Pay of Other Staff	(1,000,000)		(250,000)
011205- A012 Allowances	3,668,000	100,000	917,000
011205- A012-1 Regular Allowances	(3,568,000)		(892,000)
011205- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(25,000)
011205- A03 Operating Expenses	666,000		17,292,000
011205- A032 Communications	94,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A033	Utilities	8,000	
011205- A034	Occupancy Costs	181,000	5,292,000
011205- A038	Travel & Transportation	126,000	
011205- A039	General	257,000	12,000,000
011205- A13	Repairs and Maintenance		1,166,000
011205- A138	General		1,166,000
Total- DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI	6,834,000	100,000	20,000,000
KA3124 DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI			
011205- A01	Employees Related Expenses	28,152,000	100,000
011205- A011	Pay	2,500,000	625,000
011205- A011-1	Pay of Officers	(1,500,000)	(375,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(250,000)
011205- A012	Allowances	25,652,000	100,000
011205- A012-1	Regular Allowances	(25,552,000)	(6,388,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
011205- A03	Operating Expenses	902,000	32,962,000
011205- A032	Communications	94,000	22,016,000
011205- A033	Utilities	244,000	
011205- A034	Occupancy Costs	181,000	4,000,000
011205- A038	Travel & Transportation	126,000	
011205- A039	General	257,000	6,946,000
Total- DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI	29,054,000	100,000	40,000,000
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI			
011205- A01	Employees Related Expenses	50,033,000	46,373,000
011205- A011	Pay	19,955,000	27,131,000
011205- A011-1	Pay of Officers	(10,395,000)	(14,753,000)
011205- A011-2	Pay of Other Staff	(9,560,000)	(12,378,000)
011205- A012	Allowances	30,078,000	19,242,000
011205- A012-1	Regular Allowances	(26,972,000)	(16,086,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,106,000)	(3,156,000)
011205- A03	Operating Expenses	24,069,000	27,835,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications	1,075,000	1,038,000	500,000
011205- A033	Utilities	1,495,000	1,518,000	1,850,000
011205- A034	Occupancy Costs	13,589,000	13,589,000	15,200,000
011205- A038	Travel & Transportation	1,832,000	1,741,000	1,560,000
011205- A039	General	6,078,000	9,949,000	14,617,000
011205- A04	Employees Retirement Benefits	2,392,000	1,232,000	500,000
011205- A041	Pension	2,392,000	1,232,000	500,000
011205- A05	Grants, Subsidies and Write off Loans	2,000		
011205- A052	Grants Domestic	2,000		
011205- A13	Repairs and Maintenance	187,000	273,000	1,450,000
011205- A130	Transport	187,000	273,000	300,000
011205- A131	Machinery and Equipment			50,000
011205- A133	Buildings and Structure			1,000,000
011205- A137	Computer Equipment			100,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI	76,683,000	75,713,000	83,619,000
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)				
011205- A01	Employees Related Expenses	32,110,000	38,050,000	38,446,000
011205- A011	Pay	14,026,000	22,436,000	22,892,000
011205- A011-1	Pay of Officers	(7,021,000)	(12,962,000)	(13,205,000)
011205- A011-2	Pay of Other Staff	(7,005,000)	(9,474,000)	(9,687,000)
011205- A012	Allowances	18,084,000	15,614,000	15,554,000
011205- A012-1	Regular Allowances	(16,884,000)	(13,414,000)	(13,457,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(2,200,000)	(2,097,000)
011205- A03	Operating Expenses	10,179,000	12,579,000	17,632,000
011205- A032	Communications	374,000	356,000	220,000
011205- A033	Utilities	878,000	1,032,000	900,000
011205- A034	Occupancy Costs	4,955,000	4,955,000	6,000,000
011205- A038	Travel & Transportation	1,074,000	976,000	1,050,000
011205- A039	General	2,898,000	5,260,000	9,462,000
011205- A04	Employees Retirement Benefits		863,000	900,000
011205- A041	Pension		863,000	900,000
011205- A05	Grants, Subsidies and Write off Loans	5,000,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A052	5,000,000		
011205- A09	1,214,000	266,000	500,000
011205- A092	280,000	266,000	300,000
011205- A096	467,000		200,000
011205- A097	467,000		
011205- A13	654,000	622,000	740,000
011205- A130	280,000	266,000	290,000
011205- A131	47,000	45,000	50,000
011205- A132	47,000	45,000	100,000
011205- A133	187,000	178,000	200,000
011205- A137	93,000	88,000	100,000
Total- DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)	49,157,000	52,380,000	58,218,000
KA3236 MEDIUM TAX PAYERS OFFICE KARACHI			
011205- A01	300,943,000	288,535,000	278,497,000
011205- A011	125,748,000	148,692,000	151,272,000
011205- A011-1	(82,068,000)	(88,931,000)	(90,101,000)
011205- A011-2	(43,680,000)	(59,761,000)	(61,171,000)
011205- A012	175,195,000	139,843,000	127,225,000
011205- A012-1	(157,439,000)	(124,872,000)	(112,949,000)
011205- A012-2	(17,756,000)	(14,971,000)	(14,276,000)
011205- A03	194,620,000	72,543,000	90,552,000
011205- A032	1,893,000	1,799,000	2,300,000
011205- A033	19,123,000	3,651,000	429,000
011205- A034	42,075,000	20,012,000	37,631,000
011205- A036		1,085,000	
011205- A038	4,158,000	4,952,000	5,150,000
011205- A039	127,371,000	41,044,000	45,042,000
011205- A04	6,080,000	5,776,000	14,590,000
011205- A041	6,080,000	5,776,000	14,590,000
011205- A05			10,923,000
011205- A052			10,923,000
011205- A06	567,000	189,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A064	Other Transfer Payments	567,000	189,000
011205- A09	Physical Assets	1,178,000	387,000
011205- A096	Purchase of Plant and Machinery	628,000	264,000
011205- A097	Purchase of Furniture and Fixture	550,000	123,000
011205- A13	Repairs and Maintenance	2,455,000	5,000,000
011205- A130	Transport	908,000	1,363,000
011205- A131	Machinery and Equipment	432,000	275,000
011205- A132	Furniture and Fixture	329,000	178,000
011205- A137	Computer Equipment	786,000	746,000
Total-	MEDIUM TAX PAYERS OFFICE KARACHI	505,843,000	369,992,000
KA3237 DIRECTORATE OF IOCO (SOUTH) KARACHI			
011205- A01	Employees Related Expenses	25,088,000	22,402,000
011205- A011	Pay	11,365,000	13,853,000
011205- A011-1	Pay of Officers	(9,365,000)	(12,205,000)
011205- A011-2	Pay of Other Staff	(2,000,000)	(1,648,000)
011205- A012	Allowances	13,723,000	8,549,000
011205- A012-1	Regular Allowances	(13,023,000)	(7,979,000)
011205- A012-2	Other Allowances (Excluding TA)	(700,000)	(570,000)
011205- A03	Operating Expenses	4,094,000	5,909,000
011205- A032	Communications	196,000	186,000
011205- A033	Utilities	35,000	33,000
011205- A034	Occupancy Costs	1,402,000	1,402,000
011205- A038	Travel & Transportation	1,076,000	1,022,000
011205- A039	General	1,385,000	3,266,000
011205- A04	Employees Retirement Benefits	800,000	760,000
011205- A041	Pension	800,000	760,000
011205- A06	Transfers	64,000	61,000
011205- A064	Other Transfer Payments	64,000	61,000
011205- A09	Physical Assets	236,000	68,000
011205- A096	Purchase of Plant and Machinery	118,000	34,000
011205- A097	Purchase of Furniture and Fixture	118,000	34,000
011205- A13	Repairs and Maintenance	991,000	942,000
			1,300,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A130 Transport	628,000	597,000	800,000
011205- A131 Machinery and Equipment	157,000	149,000	200,000
011205- A132 Furniture and Fixture	124,000	118,000	200,000
011205- A137 Computer Equipment	82,000	78,000	100,000
Total- DIRECTORATE OF IOCO (SOUTH) KARACHI	31,273,000	30,142,000	40,679,000
KA3238 ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI			
011205- A01 Employees Related Expenses	9,989,000	922,000	5,233,000
011205- A011 Pay	5,017,000		1,018,000
011205- A011-1 Pay of Officers	(2,017,000)		(518,000)
011205- A011-2 Pay of Other Staff	(3,000,000)		(500,000)
011205- A012 Allowances	4,972,000	922,000	4,215,000
011205- A012-1 Regular Allowances	(4,052,000)	(600,000)	(3,817,000)
011205- A012-2 Other Allowances (Excluding TA)	(920,000)	(322,000)	(398,000)
011205- A03 Operating Expenses	44,000	42,000	
011205- A038 Travel & Transportation	44,000	42,000	
011205- A09 Physical Assets	350,000		
011205- A096 Purchase of Plant and Machinery	175,000		
011205- A097 Purchase of Furniture and Fixture	175,000		
011205- A13 Repairs and Maintenance	44,000	42,000	
011205- A130 Transport	44,000	42,000	
Total- ADJUDICATING AUTHORITY BENAMI TRANSACTION PROHIBITION ACT 2017 KARACHI	10,427,000	1,006,000	5,233,000
KA3239 LARGE TAX PAYERS OFFICE KARACHI			
011205- A01 Employees Related Expenses	395,068,000	383,865,000	394,479,000
011205- A011 Pay	162,440,000	221,211,000	223,898,000
011205- A011-1 Pay of Officers	(128,005,000)	(146,483,000)	(148,573,000)
011205- A011-2 Pay of Other Staff	(34,435,000)	(74,728,000)	(75,325,000)
011205- A012 Allowances	232,628,000	162,654,000	170,581,000
011205- A012-1 Regular Allowances	(205,809,000)	(133,113,000)	(145,762,000)
011205- A012-2 Other Allowances (Excluding TA)	(26,819,000)	(29,541,000)	(24,819,000)
011205- A03 Operating Expenses	200,826,000	329,435,000	297,903,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications	4,196,000	5,436,000	5,000,000
011205- A033	Utilities	10,963,000	16,115,000	34,285,000
011205- A034	Occupancy Costs	149,212,000	155,210,000	191,754,000
011205- A036	Motor Vehicles	79,000	3,079,000	1,000,000
011205- A038	Travel & Transportation	11,650,000	21,468,000	13,950,000
011205- A039	General	24,726,000	128,127,000	51,914,000
011205- A04	Employees Retirement Benefits	7,000,000	10,871,000	15,423,000
011205- A041	Pension	7,000,000	10,871,000	15,423,000
011205- A05	Grants, Subsidies and Write off Loans		7,213,000	7,213,000
011205- A052	Grants Domestic		7,213,000	7,213,000
011205- A06	Transfers	662,000	629,000	662,000
011205- A064	Other Transfer Payments	662,000	629,000	662,000
011205- A09	Physical Assets	481,000	113,000	
011205- A096	Purchase of Plant and Machinery	481,000	113,000	
011205- A13	Repairs and Maintenance	5,163,000	12,440,000	12,100,000
011205- A130	Transport	2,112,000	4,406,000	4,000,000
011205- A131	Machinery and Equipment	1,320,000	3,039,000	3,500,000
011205- A132	Furniture and Fixture	826,000	2,235,000	3,000,000
011205- A137	Computer Equipment	905,000	2,760,000	1,600,000
Total-	LARGE TAX PAYERS OFFICE KARACHI	609,200,000	744,566,000	727,780,000
KA3240 DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI				
011205- A01	Employees Related Expenses	13,896,000	12,675,000	15,496,000
011205- A011	Pay	5,742,000	6,784,000	7,704,000
011205- A011-1	Pay of Officers	(4,036,000)	(4,345,000)	(5,213,000)
011205- A011-2	Pay of Other Staff	(1,706,000)	(2,439,000)	(2,491,000)
011205- A012	Allowances	8,154,000	5,891,000	7,792,000
011205- A012-1	Regular Allowances	(7,804,000)	(5,671,000)	(7,542,000)
011205- A012-2	Other Allowances (Excluding TA)	(350,000)	(220,000)	(250,000)
011205- A03	Operating Expenses	3,809,000	4,194,000	5,210,000
011205- A032	Communications	252,000	239,000	232,000
011205- A034	Occupancy Costs	1,122,000	1,122,000	1,122,000
011205- A038	Travel & Transportation	1,439,000	1,367,000	1,650,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A039	General	996,000	1,466,000	2,206,000
011205- A04	Employees Retirement Benefits	2,000,000	1,900,000	
011205- A041	Pension	2,000,000	1,900,000	
011205- A06	Transfers	73,000	69,000	
011205- A064	Other Transfer Payments	73,000	69,000	
011205- A09	Physical Assets	236,000	68,000	
011205- A096	Purchase of Plant and Machinery	118,000	34,000	
011205- A097	Purchase of Furniture and Fixture	118,000	34,000	
011205- A13	Repairs and Maintenance	708,000	672,000	900,000
011205- A130	Transport	315,000	299,000	400,000
011205- A131	Machinery and Equipment	157,000	149,000	200,000
011205- A132	Furniture and Fixture	118,000	112,000	150,000
011205- A137	Computer Equipment	118,000	112,000	150,000
Total-	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANZATION) KARACHI	20,722,000	19,578,000	21,606,000

KA3241 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI

011205- A01	Employees Related Expenses	99,230,000	105,184,000	96,112,000
011205- A011	Pay	41,741,000	56,891,000	56,360,000
011205- A011-1	Pay of Officers	(32,008,000)	(42,037,000)	(42,630,000)
011205- A011-2	Pay of Other Staff	(9,733,000)	(14,854,000)	(13,730,000)
011205- A012	Allowances	57,489,000	48,293,000	39,752,000
011205- A012-1	Regular Allowances	(53,101,000)	(42,504,000)	(34,952,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,388,000)	(5,789,000)	(4,800,000)
011205- A03	Operating Expenses	13,298,000	20,856,000	24,267,000
011205- A032	Communications	376,000	358,000	500,000
011205- A033	Utilities	2,991,000	2,842,000	4,100,000
011205- A034	Occupancy Costs	4,862,000	4,862,000	9,527,000
011205- A036	Motor Vehicles	118,000	112,000	
011205- A038	Travel & Transportation	1,786,000	1,740,000	2,690,000
011205- A039	General	3,165,000	10,942,000	7,450,000
011205- A04	Employees Retirement Benefits	3,000,000	2,890,000	2,349,000
011205- A041	Pension	3,000,000	2,890,000	2,349,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A05	Grants, Subsidies and Write off Loans		6,500,000
011205- A052	Grants Domestic		6,500,000
011205- A09	368,000	3,000	
011205- A096	Purchase of Plant and Machinery		
011205- A097	Purchase of Furniture and Fixture		
011205- A13	837,000	696,000	1,500,000
011205- A130	Transport		
011205- A131	Machinery and Equipment		
011205- A132	Furniture and Fixture		
011205- A137	Computer Equipment		
Total-	116,733,000	129,629,000	130,728,000
DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR (CUSTOMS) KARACHI			
KA3242 DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI			
011205- A01	14,312,000	10,803,000	12,259,000
011205- A011	Pay		
011205- A011-1	Pay of Officers		
011205- A011-2	Pay of Other Staff		
011205- A012	Allowances		
011205- A012-1	Regular Allowances		
011205- A012-2	Other Allowances (Excluding TA)		
011205- A03	5,259,000	5,745,000	8,405,000
011205- A032	Communications		
011205- A033	Utilities		
011205- A034	Occupancy Costs		
011205- A038	Travel & Transportation		
011205- A039	General		
011205- A04	1,200,000	1,140,000	2,200,000
011205- A041	Pension		
011205- A09	353,000	45,000	
011205- A096	Purchase of Plant and Machinery		
011205- A097	Purchase of Furniture and Fixture		
011205- A13	788,000	2,372,000	1,450,000
	Repairs and Maintenance		

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A130 Transport	437,000	1,053,000	700,000
011205- A131 Machinery and Equipment	87,000	575,000	200,000
011205- A132 Furniture and Fixture	89,000	577,000	200,000
011205- A137 Computer Equipment	88,000	84,000	350,000
011205- A138 General	87,000	83,000	
Total- DIRECTORATE GENERAL OF POST CLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI	21,912,000	20,105,000	24,314,000
KA3243 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI			
011205- A01 Employees Related Expenses	442,268,000	443,279,000	385,883,000
011205- A011 Pay	187,080,000	247,790,000	232,770,000
011205- A011-1 Pay of Officers	(83,195,000)	(101,572,000)	(91,099,000)
011205- A011-2 Pay of Other Staff	(103,885,000)	(146,218,000)	(141,671,000)
011205- A012 Allowances	255,188,000	195,489,000	153,113,000
011205- A012-1 Regular Allowances	(247,856,000)	(180,263,000)	(146,113,000)
011205- A012-2 Other Allowances (Excluding TA)	(7,332,000)	(15,226,000)	(7,000,000)
011205- A03 Operating Expenses	22,346,000	61,685,000	44,249,000
011205- A032 Communications	698,000	663,000	893,000
011205- A034 Occupancy Costs	8,415,000	8,665,000	24,200,000
011205- A038 Travel & Transportation	3,747,000	3,559,000	4,400,000
011205- A039 General	9,486,000	48,798,000	14,756,000
011205- A04 Employees Retirement Benefits	8,500,000	8,875,000	22,012,000
011205- A041 Pension	8,500,000	8,875,000	22,012,000
011205- A05 Grants, Subsidies and Write off Loans	800,000	1,563,000	29,751,000
011205- A052 Grants Domestic	800,000	1,563,000	29,751,000
011205- A09 Physical Assets	393,000	45,000	
011205- A096 Purchase of Plant and Machinery	236,000		
011205- A097 Purchase of Furniture and Fixture	157,000	45,000	
011205- A13 Repairs and Maintenance	2,865,000	4,071,000	4,200,000
011205- A130 Transport	1,203,000	1,143,000	1,500,000
011205- A131 Machinery and Equipment	472,000	868,000	700,000
011205- A132 Furniture and Fixture	472,000	878,000	700,000
011205- A137 Computer Equipment	718,000	1,182,000	1,300,000
Total- MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (WEST) KARACHI	477,172,000	519,518,000	486,095,000

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DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3244 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI				
011205- A01	Employees Related Expenses	626,469,000	597,577,000	584,079,000
011205- A011	Pay	279,025,000	344,324,000	342,256,000
011205- A011-1	Pay of Officers	(163,713,000)	(181,248,000)	(176,646,000)
011205- A011-2	Pay of Other Staff	(115,312,000)	(163,076,000)	(165,610,000)
011205- A012	Allowances	347,444,000	253,253,000	241,823,000
011205- A012-1	Regular Allowances	(338,444,000)	(244,253,000)	(229,223,000)
011205- A012-2	Other Allowances (Excluding TA)	(9,000,000)	(9,000,000)	(12,600,000)
011205- A03	Operating Expenses	139,195,000	188,722,000	215,129,000
011205- A032	Communications	1,725,000	1,639,000	2,650,000
011205- A033	Utilities	48,545,000	46,118,000	63,176,000
011205- A034	Occupancy Costs	47,217,000	47,194,000	90,537,000
011205- A036	Motor Vehicles	411,000	390,000	472,000
011205- A038	Travel & Transportation	13,668,000	15,803,000	28,404,000
011205- A039	General	27,629,000	77,578,000	29,890,000
011205- A04	Employees Retirement Benefits	34,016,000	13,065,000	69,000,000
011205- A041	Pension	34,016,000	13,065,000	69,000,000
011205- A05	Grants, Subsidies and Write off Loans	960,000	960,000	20,400,000
011205- A052	Grants Domestic	960,000	960,000	20,400,000
011205- A09	Physical Assets	2,517,000		
011205- A096	Purchase of Plant and Machinery	1,731,000		
011205- A097	Purchase of Furniture and Fixture	786,000		
011205- A13	Repairs and Maintenance	9,523,000	10,022,000	11,000,000
011205- A130	Transport	6,767,000	6,429,000	4,000,000
011205- A131	Machinery and Equipment	1,520,000	1,443,000	3,000,000
011205- A132	Furniture and Fixture	639,000	583,000	2,800,000
011205- A133	Buildings and Structure		1,000,000	
011205- A137	Computer Equipment	597,000	567,000	1,200,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE KARACHI	812,680,000	810,346,000	899,608,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3245 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI				
011205- A01	Employees Related Expenses	36,800,000	24,946,000	29,656,000
011205- A011	Pay	13,958,000	12,946,000	15,359,000
011205- A011-1	Pay of Officers	(8,581,000)	(5,759,000)	(7,018,000)
011205- A011-2	Pay of Other Staff	(5,377,000)	(7,187,000)	(8,341,000)
011205- A012	Allowances	22,842,000	12,000,000	14,297,000
011205- A012-1	Regular Allowances	(20,792,000)	(11,072,000)	(13,048,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,050,000)	(928,000)	(1,249,000)
011205- A03	Operating Expenses	7,379,000	8,418,000	8,280,000
011205- A032	Communications	360,000	342,000	450,000
011205- A034	Occupancy Costs	2,843,000	2,841,000	3,000,000
011205- A038	Travel & Transportation	2,109,000	2,004,000	2,230,000
011205- A039	General	2,067,000	3,231,000	2,600,000
011205- A04	Employees Retirement Benefits	2,590,000	2,461,000	
011205- A041	Pension	2,590,000	2,461,000	
011205- A09	Physical Assets	402,000		
011205- A096	Purchase of Plant and Machinery	201,000		
011205- A097	Purchase of Furniture and Fixture	201,000		
011205- A13	Repairs and Maintenance	569,000	541,000	850,000
011205- A130	Transport	280,000	266,000	350,000
011205- A131	Machinery and Equipment	161,000	153,000	200,000
011205- A132	Furniture and Fixture	80,000	76,000	150,000
011205- A137	Computer Equipment	48,000	46,000	150,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS) KARACHI	47,740,000	36,366,000	38,786,000
KA3246 PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI				
011205- A01	Employees Related Expenses	97,246,000	53,172,000	61,743,000
011205- A011	Pay	31,056,000	26,406,000	31,941,000
011205- A011-1	Pay of Officers	(20,198,000)	(17,628,000)	(19,900,000)
011205- A011-2	Pay of Other Staff	(10,858,000)	(8,778,000)	(12,041,000)
011205- A012	Allowances	66,190,000	26,766,000	29,802,000
011205- A012-1	Regular Allowances	(56,190,000)	(21,260,000)	(23,731,000)

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-2 Other Allowances (Excluding TA)	(10,000,000)	(5,506,000)	(6,071,000)
011205- A03 Operating Expenses	31,232,000	47,402,000	48,363,000
011205- A032 Communications	253,000	240,000	450,000
011205- A033 Utilities	7,018,000	7,618,000	12,100,000
011205- A034 Occupancy Costs	3,429,000	3,421,000	5,000,000
011205- A036 Motor Vehicles	157,000	149,000	
011205- A038 Travel & Transportation	9,241,000	14,479,000	11,750,000
011205- A039 General	11,134,000	21,495,000	19,063,000
011205- A04 Employees Retirement Benefits	1,600,000	1,520,000	2,600,000
011205- A041 Pension	1,600,000	1,520,000	2,600,000
011205- A05 Grants, Subsidies and Write off Loans			2,900,000
011205- A052 Grants Domestic			2,900,000
011205- A09 Physical Assets	709,000	1,000	
011205- A096 Purchase of Plant and Machinery	315,000	1,000	
011205- A097 Purchase of Furniture and Fixture	394,000		
011205- A13 Repairs and Maintenance	2,211,000	4,550,000	3,600,000
011205- A130 Transport	708,000	1,623,000	1,000,000
011205- A131 Machinery and Equipment	472,000	248,000	700,000
011205- A132 Furniture and Fixture	433,000	211,000	700,000
011205- A133 Buildings and Structure		1,900,000	
011205- A137 Computer Equipment	598,000	568,000	1,200,000
Total- PAKISTAN CUSTOMS ACADEMY (PCA) KARACHI	132,998,000	106,645,000	119,206,000
KA3247 DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI			
011205- A01 Employees Related Expenses	49,545,000	60,193,000	55,941,000
011205- A011 Pay	21,551,000	34,598,000	32,437,000
011205- A011-1 Pay of Officers	(14,509,000)	(24,248,000)	(21,985,000)
011205- A011-2 Pay of Other Staff	(7,042,000)	(10,350,000)	(10,452,000)
011205- A012 Allowances	27,994,000	25,595,000	23,504,000
011205- A012-1 Regular Allowances	(26,194,000)	(24,132,000)	(20,124,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,800,000)	(1,463,000)	(3,380,000)
011205- A03 Operating Expenses	12,994,000	20,260,000	30,833,000
011205- A032 Communications	1,085,000	1,031,000	1,174,000

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DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A033	Utilities	157,000	149,000	200,000
011205- A034	Occupancy Costs	3,745,000	3,645,000	7,075,000
011205- A038	Travel & Transportation	2,448,000	3,199,000	2,800,000
011205- A039	General	5,559,000	12,236,000	19,584,000
011205- A04	Employees Retirement Benefits	3,114,000	2,959,000	6,451,000
011205- A041	Pension	3,114,000	2,959,000	6,451,000
011205- A09	Physical Assets	630,000	84,000	
011205- A096	Purchase of Plant and Machinery	315,000	42,000	
011205- A097	Purchase of Furniture and Fixture	315,000	42,000	
011205- A13	Repairs and Maintenance	1,038,000	1,936,000	1,900,000
011205- A130	Transport	449,000	427,000	1,000,000
011205- A131	Machinery and Equipment	157,000	624,000	250,000
011205- A132	Furniture and Fixture	157,000	624,000	250,000
011205- A137	Computer Equipment	275,000	261,000	400,000
Total-	DIRECTORATE GENERAL CUSTOMS VALUATION KARACHI	67,321,000	85,432,000	95,125,000
KA3248 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI				
011205- A01	Employees Related Expenses	9,915,000	7,897,000	7,994,000
011205- A011	Pay	4,845,000	3,623,000	4,136,000
011205- A011-1	Pay of Officers	(4,045,000)	(3,623,000)	(3,936,000)
011205- A011-2	Pay of Other Staff	(800,000)		(200,000)
011205- A012	Allowances	5,070,000	4,274,000	3,858,000
011205- A012-1	Regular Allowances	(3,870,000)	(3,074,000)	(2,871,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(987,000)
011205- A03	Operating Expenses	3,706,000	15,013,000	6,199,000
011205- A032	Communications	260,000	247,000	305,000
011205- A034	Occupancy Costs	1,323,000	1,323,000	1,323,000
011205- A038	Travel & Transportation	965,000	5,191,000	1,700,000
011205- A039	General	1,158,000	8,252,000	2,871,000
011205- A09	Physical Assets	601,000	1,000	
011205- A096	Purchase of Plant and Machinery	280,000	1,000	
011205- A097	Purchase of Furniture and Fixture	321,000		
011205- A13	Repairs and Maintenance	645,000	3,268,000	1,700,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A130 Transport	217,000	1,631,000	800,000
011205- A131 Machinery and Equipment	161,000	323,000	200,000
011205- A132 Furniture and Fixture	161,000	238,000	200,000
011205- A137 Computer Equipment	106,000	1,076,000	500,000
Total- CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI	14,867,000	26,179,000	15,893,000
KA3249 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI			
011205- A01 Employees Related Expenses	11,002,000	11,093,000	10,889,000
011205- A011 Pay	3,380,000	4,505,000	4,650,000
011205- A011-1 Pay of Officers	(2,666,000)	(3,791,000)	(3,850,000)
011205- A011-2 Pay of Other Staff	(714,000)	(714,000)	(800,000)
011205- A012 Allowances	7,622,000	6,588,000	6,239,000
011205- A012-1 Regular Allowances	(5,736,000)	(4,433,000)	(4,316,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,886,000)	(2,155,000)	(1,923,000)
011205- A03 Operating Expenses	22,495,000	4,537,000	41,814,000
011205- A032 Communications	361,000	344,000	530,000
011205- A034 Occupancy Costs	421,000	421,000	1,500,000
011205- A038 Travel & Transportation	1,007,000	1,274,000	1,550,000
011205- A039 General	20,706,000	2,498,000	38,234,000
011205- A09 Physical Assets	236,000	68,000	
011205- A096 Purchase of Plant and Machinery	118,000	34,000	
011205- A097 Purchase of Furniture and Fixture	118,000	34,000	
011205- A13 Repairs and Maintenance	417,000	397,000	1,100,000
011205- A130 Transport	181,000	172,000	350,000
011205- A131 Machinery and Equipment	79,000	75,000	200,000
011205- A132 Furniture and Fixture	63,000	60,000	150,000
011205- A137 Computer Equipment	94,000	90,000	400,000
Total- COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI	34,150,000	16,095,000	53,803,000
KA3250 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI			
011205- A01 Employees Related Expenses	14,633,000	12,981,000	14,393,000
011205- A011 Pay	5,699,000	6,612,000	7,895,000
011205- A011-1 Pay of Officers	(5,276,000)	(5,984,000)	(7,238,000)

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-2 Pay of Other Staff	(423,000)	(628,000)	(657,000)
011205- A012 Allowances	8,934,000	6,369,000	6,498,000
011205- A012-1 Regular Allowances	(7,069,000)	(5,101,000)	(5,193,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,865,000)	(1,268,000)	(1,305,000)
011205- A03 Operating Expenses	6,513,000	6,738,000	22,527,000
011205- A032 Communications	378,000	596,000	420,000
011205- A034 Occupancy Costs	841,000	841,000	841,000
011205- A038 Travel & Transportation	866,000	1,302,000	1,500,000
011205- A039 General	4,428,000	3,999,000	19,766,000
011205- A09 Physical Assets	512,000	34,000	
011205- A096 Purchase of Plant and Machinery	394,000		
011205- A097 Purchase of Furniture and Fixture	118,000	34,000	
011205- A13 Repairs and Maintenance	543,000	791,000	950,000
011205- A130 Transport	181,000	362,000	250,000
011205- A131 Machinery and Equipment	118,000	107,000	200,000
011205- A132 Furniture and Fixture	118,000	107,000	200,000
011205- A137 Computer Equipment	126,000	215,000	300,000
Total- COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI	22,201,000	20,544,000	37,870,000
KA3251 CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI			
011205- A01 Employees Related Expenses	12,735,000	12,831,000	12,008,000
011205- A011 Pay	4,844,000	6,105,000	6,085,000
011205- A011-1 Pay of Officers	(3,291,000)	(3,884,000)	(3,843,000)
011205- A011-2 Pay of Other Staff	(1,553,000)	(2,221,000)	(2,242,000)
011205- A012 Allowances	7,891,000	6,726,000	5,923,000
011205- A012-1 Regular Allowances	(6,191,000)	(5,026,000)	(4,735,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,700,000)	(1,700,000)	(1,188,000)
011205- A03 Operating Expenses	2,848,000	5,076,000	5,744,000
011205- A032 Communications	139,000	132,000	200,000
011205- A034 Occupancy Costs	1,169,000	1,169,000	1,500,000
011205- A038 Travel & Transportation	779,000	930,000	1,200,000
011205- A039 General	761,000	2,845,000	2,844,000
011205- A09 Physical Assets	80,000	22,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A096	Purchase of Plant and Machinery	40,000	11,000	
011205- A097	Purchase of Furniture and Fixture	40,000	11,000	
011205- A13	Repairs and Maintenance	321,000	2,995,000	1,100,000
011205- A130	Transport	161,000	843,000	400,000
011205- A131	Machinery and Equipment	40,000	538,000	200,000
011205- A132	Furniture and Fixture	40,000	538,000	200,000
011205- A137	Computer Equipment	80,000	1,076,000	300,000
Total-	CHIEF COLLECTOR CUSTOMS APPRAISEMENT AND FACILITATION KARACHI	15,984,000	20,924,000	18,852,000
KA3252 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI				
011205- A01	Employees Related Expenses	85,068,000	65,088,000	64,644,000
011205- A011	Pay	32,068,000	32,393,000	35,559,000
011205- A011-1	Pay of Officers	(20,032,000)	(20,084,000)	(22,041,000)
011205- A011-2	Pay of Other Staff	(12,036,000)	(12,309,000)	(13,518,000)
011205- A012	Allowances	53,000,000	32,695,000	29,085,000
011205- A012-1	Regular Allowances	(49,637,000)	(29,632,000)	(26,335,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,363,000)	(3,063,000)	(2,750,000)
011205- A03	Operating Expenses	21,148,000	26,457,000	53,401,000
011205- A032	Communications	354,000	337,000	200,000
011205- A033	Utilities	14,960,000	14,212,000	28,752,000
011205- A034	Occupancy Costs	3,242,000	3,220,000	9,984,000
011205- A038	Travel & Transportation	1,526,000	2,400,000	1,950,000
011205- A039	General	1,066,000	6,288,000	12,515,000
011205- A04	Employees Retirement Benefits	2,500,000	2,375,000	2,003,000
011205- A041	Pension	2,500,000	2,375,000	2,003,000
011205- A09	Physical Assets	425,000	23,000	
011205- A096	Purchase of Plant and Machinery	346,000		
011205- A097	Purchase of Furniture and Fixture	79,000	23,000	
011205- A13	Repairs and Maintenance	715,000	3,179,000	2,100,000
011205- A130	Transport	346,000	829,000	700,000
011205- A131	Machinery and Equipment	172,000	663,000	500,000
011205- A132	Furniture and Fixture	79,000	575,000	400,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A137 Computer Equipment	118,000	1,112,000	500,000
Total- MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM KARACHI	109,856,000	97,122,000	122,148,000

KA3253 DIRECTORATE GENERAL OF RISK MANAGEMENT KARACHI

011205- A01 Employees Related Expenses	5,860,000	4,632,000	6,762,000
011205- A011 Pay	2,593,000	2,726,000	3,200,000
011205- A011-1 Pay of Officers	(2,293,000)	(2,726,000)	(3,000,000)
011205- A011-2 Pay of Other Staff	(300,000)		(200,000)
011205- A012 Allowances	3,267,000	1,906,000	3,562,000
011205- A012-1 Regular Allowances	(3,083,000)	(1,722,000)	(3,397,000)
011205- A012-2 Other Allowances (Excluding TA)	(184,000)	(184,000)	(165,000)
011205- A03 Operating Expenses	2,565,000	3,011,000	3,547,000
011205- A032 Communications	71,000	68,000	113,000
011205- A033 Utilities	16,000	15,000	18,000
011205- A034 Occupancy Costs	806,000	806,000	806,000
011205- A038 Travel & Transportation	582,000	743,000	1,100,000
011205- A039 General	1,090,000	1,379,000	1,510,000
011205- A09 Physical Assets	392,000	2,000	
011205- A096 Purchase of Plant and Machinery	196,000	1,000	
011205- A097 Purchase of Furniture and Fixture	196,000	1,000	
011205- A13 Repairs and Maintenance	488,000	694,000	614,000
011205- A130 Transport	196,000	376,000	250,000
011205- A131 Machinery and Equipment	118,000	152,000	150,000
011205- A132 Furniture and Fixture	118,000	112,000	150,000
011205- A137 Computer Equipment	56,000	54,000	64,000
Total- DIRECTORATE GENERAL OF RISK MANAGEMENT KARACHI	9,305,000	8,339,000	10,923,000

KA3254 DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI

011205- A01 Employees Related Expenses	9,965,000	10,156,000	8,945,000
011205- A011 Pay	3,280,000	4,683,000	5,327,000
011205- A011-1 Pay of Officers	(2,980,000)	(4,683,000)	(4,827,000)
011205- A011-2 Pay of Other Staff	(300,000)		(500,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012 Allowances	6,685,000	5,473,000	3,618,000
011205- A012-1 Regular Allowances	(6,285,000)	(5,147,000)	(3,618,000)
011205- A012-2 Other Allowances (Excluding TA)	(400,000)	(326,000)	
011205- A03 Operating Expenses	7,841,000	10,007,000	8,137,000
011205- A032 Communications	280,000	266,000	300,000
011205- A034 Occupancy Costs	935,000	935,000	702,000
011205- A038 Travel & Transportation	1,765,000	2,341,000	1,920,000
011205- A039 General	4,861,000	6,465,000	5,215,000
011205- A09 Physical Assets	841,000	4,000	
011205- A096 Purchase of Plant and Machinery	467,000	3,000	
011205- A097 Purchase of Furniture and Fixture	374,000	1,000	
011205- A13 Repairs and Maintenance	1,355,000	2,993,000	1,500,000
011205- A130 Transport	654,000	621,000	700,000
011205- A131 Machinery and Equipment	187,000	1,883,000	200,000
011205- A132 Furniture and Fixture	187,000	178,000	200,000
011205- A137 Computer Equipment	327,000	311,000	400,000
Total- DIRECTORATE OF IPR ENFORCEMENT (SOUTH) KARACHI	20,002,000	23,160,000	18,582,000
KA3255 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI			
011205- A01 Employees Related Expenses	5,449,000	8,678,000	5,443,000
011205- A011 Pay	1,978,000	4,773,000	2,948,000
011205- A011-1 Pay of Officers	(1,678,000)	(4,773,000)	(2,648,000)
011205- A011-2 Pay of Other Staff	(300,000)		(300,000)
011205- A012 Allowances	3,471,000	3,905,000	2,495,000
011205- A012-1 Regular Allowances	(2,871,000)	(3,695,000)	(2,345,000)
011205- A012-2 Other Allowances (Excluding TA)	(600,000)	(210,000)	(150,000)
011205- A03 Operating Expenses	3,481,000	4,996,000	4,090,000
011205- A032 Communications	265,000	252,000	250,000
011205- A034 Occupancy Costs	236,000	236,000	720,000
011205- A038 Travel & Transportation	1,103,000	1,048,000	1,300,000
011205- A039 General	1,877,000	3,460,000	1,820,000
011205- A04 Employees Retirement Benefits		2,500,000	
011205- A041 Pension		2,500,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A09	Physical Assets	408,000	
011205- A096	Purchase of Plant and Machinery	236,000	
011205- A097	Purchase of Furniture and Fixture	172,000	
011205- A13	Repairs and Maintenance	935,000	688,000
011205- A130	Transport	401,000	381,000
011205- A131	Machinery and Equipment	236,000	124,000
011205- A132	Furniture and Fixture	157,000	49,000
011205- A137	Computer Equipment	141,000	134,000
Total-	DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI	10,273,000	16,862,000
KA3256 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI			
011205- A01	Employees Related Expenses	75,527,000	82,668,000
011205- A011	Pay	34,726,000	47,491,000
011205- A011-1	Pay of Officers	(22,293,000)	(28,815,000)
011205- A011-2	Pay of Other Staff	(12,433,000)	(18,676,000)
011205- A012	Allowances	40,801,000	35,177,000
011205- A012-1	Regular Allowances	(37,891,000)	(31,283,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,910,000)	(3,894,000)
011205- A03	Operating Expenses	23,638,000	31,458,000
011205- A032	Communications	343,000	326,000
011205- A033	Utilities	952,000	904,000
011205- A034	Occupancy Costs	14,025,000	14,025,000
011205- A038	Travel & Transportation	3,597,000	3,607,000
011205- A039	General	4,721,000	12,596,000
011205- A04	Employees Retirement Benefits	2,000,000	1,906,000
011205- A041	Pension	2,000,000	1,906,000
011205- A05	Grants, Subsidies and Write off Loans		800,000
011205- A052	Grants Domestic		800,000
011205- A09	Physical Assets	381,000	1,000
011205- A097	Purchase of Furniture and Fixture	381,000	1,000
011205- A13	Repairs and Maintenance	8,632,000	10,891,000
011205- A130	Transport	827,000	1,476,000
011205- A131	Machinery and Equipment	6,294,000	6,479,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A132 Furniture and Fixture	315,000	799,000	500,000
011205- A137 Computer Equipment	1,196,000	2,137,000	1,700,000
Total- DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI	110,178,000	126,924,000	140,845,000
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KA3257 COLLECTORATE OF CUSTOMS (APPEALS) KARACHI			
011205- A01 Employees Related Expenses	6,757,000	5,466,000	4,730,000
011205- A011 Pay	2,093,000	2,890,000	2,904,000
011205- A011-1 Pay of Officers	(1,429,000)	(2,010,000)	(1,758,000)
011205- A011-2 Pay of Other Staff	(664,000)	(880,000)	(1,146,000)
011205- A012 Allowances	4,664,000	2,576,000	1,826,000
011205- A012-1 Regular Allowances	(4,164,000)	(2,355,000)	(1,605,000)
011205- A012-2 Other Allowances (Excluding TA)	(500,000)	(221,000)	(221,000)
011205- A03 Operating Expenses	2,009,000	2,100,000	24,262,000
011205- A032 Communications	169,000	160,000	200,000
011205- A033 Utilities	39,000	37,000	
011205- A034 Occupancy Costs			6,000,000
011205- A038 Travel & Transportation	600,000	570,000	750,000
011205- A039 General	1,201,000	1,333,000	17,312,000
011205- A09 Physical Assets	298,000	85,000	
011205- A096 Purchase of Plant and Machinery	157,000	45,000	
011205- A097 Purchase of Furniture and Fixture	141,000	40,000	
011205- A13 Repairs and Maintenance	160,000	152,000	600,000
011205- A130 Transport			150,000
011205- A131 Machinery and Equipment	80,000	76,000	100,000
011205- A132 Furniture and Fixture	80,000	76,000	100,000
011205- A137 Computer Equipment			250,000
Total- COLLECTORATE OF CUSTOMS (APPEALS) KARACHI	9,224,000	7,803,000	29,592,000
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KA3258 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI			
011205- A01 Employees Related Expenses	48,558,000	48,543,000	50,471,000
011205- A011 Pay	26,105,000	26,892,000	29,756,000
011205- A011-1 Pay of Officers	(20,000,000)	(19,178,000)	(21,114,000)
011205- A011-2 Pay of Other Staff	(6,105,000)	(7,714,000)	(8,642,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012 Allowances	22,453,000	21,651,000	20,715,000
011205- A012-1 Regular Allowances	(21,053,000)	(17,521,000)	(18,815,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,400,000)	(4,130,000)	(1,900,000)
011205- A03 Operating Expenses	6,901,000	13,531,000	16,186,000
011205- A032 Communications	433,000	696,000	446,000
011205- A033 Utilities	39,000	219,000	50,000
011205- A034 Occupancy Costs	2,805,000	2,805,000	6,035,000
011205- A038 Travel & Transportation	1,995,000	3,244,000	1,700,000
011205- A039 General	1,629,000	6,567,000	7,955,000
011205- A04 Employees Retirement Benefits	806,000	766,000	
011205- A041 Pension	806,000	766,000	
011205- A05 Grants, Subsidies and Write off Loans		10,000,000	10,000,000
011205- A052 Grants Domestic		10,000,000	10,000,000
011205- A09 Physical Assets	393,000	46,000	
011205- A096 Purchase of Plant and Machinery	157,000	45,000	
011205- A097 Purchase of Furniture and Fixture	236,000	1,000	
011205- A13 Repairs and Maintenance	709,000	673,000	1,250,000
011205- A130 Transport	303,000	288,000	500,000
011205- A131 Machinery and Equipment	173,000	164,000	200,000
011205- A132 Furniture and Fixture	116,000	110,000	200,000
011205- A137 Computer Equipment	117,000	111,000	350,000
Total- DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS) KARACHI	57,367,000	73,559,000	77,907,000
KA3259 MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI			
011205- A01 Employees Related Expenses	210,620,000	187,342,000	111,571,000
011205- A011 Pay	93,773,000	106,021,000	60,479,000
011205- A011-1 Pay of Officers	(73,224,000)	(75,036,000)	(45,211,000)
011205- A011-2 Pay of Other Staff	(20,549,000)	(30,985,000)	(15,268,000)
011205- A012 Allowances	116,847,000	81,321,000	51,092,000
011205- A012-1 Regular Allowances	(111,056,000)	(70,530,000)	(47,592,000)
011205- A012-2 Other Allowances (Excluding TA)	(5,791,000)	(10,791,000)	(3,500,000)
011205- A03 Operating Expenses	34,824,000	48,178,000	49,487,000
011205- A032 Communications	1,151,000	694,000	1,050,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A033	Utilities	14,908,000	13,514,000	18,000,000
011205- A034	Occupancy Costs	4,675,000	4,675,000	9,352,000
011205- A038	Travel & Transportation	4,382,000	4,542,000	5,284,000
011205- A039	General	9,708,000	24,753,000	15,801,000
011205- A04	Employees Retirement Benefits	2,500,000	2,316,000	8,249,000
011205- A041	Pension	2,500,000	2,316,000	8,249,000
011205- A05	Grants, Subsidies and Write off Loans			8,655,000
011205- A052	Grants Domestic			8,655,000
011205- A09	Physical Assets	882,000		
011205- A096	Purchase of Plant and Machinery	618,000		
011205- A097	Purchase of Furniture and Fixture	264,000		
011205- A13	Repairs and Maintenance	2,647,000	4,793,000	3,100,000
011205- A130	Transport	971,000	1,422,000	1,200,000
011205- A131	Machinery and Equipment	706,000	1,001,000	900,000
011205- A132	Furniture and Fixture	264,000	699,000	300,000
011205- A137	Computer Equipment	618,000	1,587,000	700,000
011205- A138	General	88,000	84,000	
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT AND FACILITATION (EAST) KARACHI	251,473,000	242,629,000	181,062,000
KA3260 MODEL CUSTOMS COLLECTORATE EXPORT KARACHI				
011205- A01	Employees Related Expenses	81,862,000	83,796,000	69,974,000
011205- A011	Pay	35,718,000	38,777,000	38,096,000
011205- A011-1	Pay of Officers	(22,886,000)	(23,011,000)	(24,077,000)
011205- A011-2	Pay of Other Staff	(12,832,000)	(15,766,000)	(14,019,000)
011205- A012	Allowances	46,144,000	45,019,000	31,878,000
011205- A012-1	Regular Allowances	(44,495,000)	(32,039,000)	(29,878,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,649,000)	(12,980,000)	(2,000,000)
011205- A03	Operating Expenses	11,679,000	18,974,000	21,610,000
011205- A032	Communications	408,000	387,000	200,000
011205- A034	Occupancy Costs	7,012,000	7,012,000	8,044,000
011205- A038	Travel & Transportation	2,023,000	2,871,000	2,200,000
011205- A039	General	2,236,000	8,704,000	11,166,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A04	Employees Retirement Benefits	660,000	660,000	3,999,000
011205- A041	Pension	660,000	660,000	3,999,000
011205- A13	Repairs and Maintenance	1,090,000	4,485,000	1,950,000
011205- A130	Transport	551,000	1,023,000	800,000
011205- A131	Machinery and Equipment	199,000	1,164,000	300,000
011205- A132	Furniture and Fixture	199,000	1,164,000	300,000
011205- A137	Computer Equipment	141,000	1,134,000	550,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT KARACHI	95,291,000	107,915,000	97,533,000
KA3261 MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI				
011205- A01	Employees Related Expenses	169,493,000	122,771,000	124,320,000
011205- A011	Pay	70,611,000	64,944,000	65,780,000
011205- A011-1	Pay of Officers	(40,361,000)	(40,807,000)	(30,480,000)
011205- A011-2	Pay of Other Staff	(30,250,000)	(24,137,000)	(35,300,000)
011205- A012	Allowances	98,882,000	57,827,000	58,540,000
011205- A012-1	Regular Allowances	(95,082,000)	(54,027,000)	(55,440,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,800,000)	(3,800,000)	(3,100,000)
011205- A03	Operating Expenses	12,589,000	24,257,000	21,557,000
011205- A032	Communications	446,000	423,000	600,000
011205- A033	Utilities	645,000	612,000	700,000
011205- A034	Occupancy Costs	3,936,000	6,306,000	8,000,000
011205- A036	Motor Vehicles	118,000	112,000	
011205- A038	Travel & Transportation	4,079,000	4,555,000	5,107,000
011205- A039	General	3,365,000	12,249,000	7,150,000
011205- A04	Employees Retirement Benefits	902,000	3,107,000	4,500,000
011205- A041	Pension	902,000	3,107,000	4,500,000
011205- A05	Grants, Subsidies and Write off Loans		9,400,000	10,200,000
011205- A052	Grants Domestic		9,400,000	10,200,000
011205- A09	Physical Assets	709,000	1,000	
011205- A096	Purchase of Plant and Machinery	394,000		
011205- A097	Purchase of Furniture and Fixture	315,000	1,000	
011205- A13	Repairs and Maintenance	2,255,000	1,962,000	2,750,000
011205- A130	Transport	1,338,000	1,271,000	1,500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A131	Machinery and Equipment	401,000	351,000	600,000
011205- A132	Furniture and Fixture	315,000	149,000	400,000
011205- A137	Computer Equipment	201,000	191,000	250,000
Total-	MODEL CUSTOMS COLLECTORATE PORT MUHAMMAD BIN QASIM KARACHI	185,948,000	161,498,000	163,327,000
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KA3262 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI				
011205- A01	Employees Related Expenses	114,389,000	78,346,000	89,975,000
011205- A011	Pay	29,204,000	31,977,000	34,867,000
011205- A011-1	Pay of Officers	(25,000,000)	(25,610,000)	(28,000,000)
011205- A011-2	Pay of Other Staff	(4,204,000)	(6,367,000)	(6,867,000)
011205- A012	Allowances	85,185,000	46,369,000	55,108,000
011205- A012-1	Regular Allowances	(83,185,000)	(44,369,000)	(54,108,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(1,000,000)
011205- A03	Operating Expenses	11,695,000	15,871,000	29,370,000
011205- A032	Communications	766,000	728,000	881,000
011205- A033	Utilities	2,617,000	493,000	2,557,000
011205- A034	Occupancy Costs	1,985,000	1,977,000	5,000,000
011205- A038	Travel & Transportation	2,249,000	2,137,000	3,050,000
011205- A039	General	4,078,000	10,536,000	17,882,000
011205- A04	Employees Retirement Benefits		988,000	
011205- A041	Pension		988,000	
011205- A09	Physical Assets	787,000	2,000	
011205- A096	Purchase of Plant and Machinery	437,000	1,000	
011205- A097	Purchase of Furniture and Fixture	350,000	1,000	
011205- A13	Repairs and Maintenance	1,925,000	4,682,000	3,400,000
011205- A130	Transport	699,000	3,039,000	1,000,000
011205- A131	Machinery and Equipment	676,000	1,220,000	1,000,000
011205- A132	Furniture and Fixture	284,000	170,000	600,000
011205- A137	Computer Equipment	266,000	253,000	800,000
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI	128,796,000	99,889,000	122,745,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7195 COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI				
011205- A01	Employees Related Expenses	14,017,000	7,900,000	6,823,000
011205- A011	Pay	3,536,000	3,707,000	3,878,000
011205- A011-1	Pay of Officers	(2,036,000)	(2,224,000)	(2,356,000)
011205- A011-2	Pay of Other Staff	(1,500,000)	(1,483,000)	(1,522,000)
011205- A012	Allowances	10,481,000	4,193,000	2,945,000
011205- A012-1	Regular Allowances	(9,081,000)	(2,793,000)	(2,550,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,400,000)	(395,000)
011205- A03	Operating Expenses	2,570,000	1,729,000	5,158,000
011205- A032	Communications	254,000		30,000
011205- A034	Occupancy Costs	935,000	828,000	1,325,000
011205- A038	Travel & Transportation	206,000		120,000
011205- A039	General	1,175,000	901,000	3,683,000
011205- A09	Physical Assets	468,000		
011205- A092	Computer Equipment	468,000		
Total-	COMMISSIONER INLAND REVENUE APPEALS-VI KARACHI	17,055,000	9,629,000	11,981,000
KA7196 COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI				
011205- A01	Employees Related Expenses	18,067,000	4,344,000	3,695,000
011205- A011	Pay	7,436,000	1,706,000	1,985,000
011205- A011-1	Pay of Officers	(4,536,000)	(1,706,000)	(1,985,000)
011205- A011-2	Pay of Other Staff	(2,900,000)		
011205- A012	Allowances	10,631,000	2,638,000	1,710,000
011205- A012-1	Regular Allowances	(9,281,000)	(1,288,000)	(1,414,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(296,000)
011205- A03	Operating Expenses	1,628,000	1,591,000	5,574,000
011205- A032	Communications	254,000	242,000	30,000
011205- A034	Occupancy Costs	865,000	865,000	4,000,000
011205- A038	Travel & Transportation	187,000	178,000	150,000
011205- A039	General	322,000	306,000	1,394,000
011205- A04	Employees Retirement Benefits	250,000	238,000	
011205- A041	Pension	250,000	238,000	
011205- A09	Physical Assets	608,000	488,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A092	Computer Equipment	608,000	488,000
011205- A13	Repairs and Maintenance	149,000	142,000
011205- A131	Machinery and Equipment	47,000	45,000
011205- A132	Furniture and Fixture	42,000	40,000
011205- A133	Buildings and Structure		100,000
011205- A137	Computer Equipment	60,000	57,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-VII KARACHI	20,702,000	6,803,000
KA7777 DIRECTORATE OF TRANSIT TRADE (HQ)			
011205- A01	Employees Related Expenses	65,924,000	50,997,000
011205- A011	Pay	21,899,000	22,871,000
011205- A011-1	Pay of Officers	(11,977,000)	(10,535,000)
011205- A011-2	Pay of Other Staff	(9,922,000)	(12,336,000)
011205- A012	Allowances	44,025,000	28,126,000
011205- A012-1	Regular Allowances	(40,525,000)	(25,276,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,500,000)	(2,850,000)
011205- A03	Operating Expenses	27,717,000	26,638,000
011205- A032	Communications	1,308,000	1,242,000
011205- A033	Utilities	5,049,000	4,798,000
011205- A034	Occupancy Costs	1,402,000	1,402,000
011205- A038	Travel & Transportation	5,843,000	5,551,000
011205- A039	General	14,115,000	13,645,000
011205- A04	Employees Retirement Benefits		1,440,000
011205- A041	Pension		1,440,000
011205- A09	Physical Assets	11,219,000	3,554,000
011205- A092	Computer Equipment	3,739,000	3,552,000
011205- A096	Purchase of Plant and Machinery	3,740,000	1,000
011205- A097	Purchase of Furniture and Fixture	3,740,000	1,000
011205- A13	Repairs and Maintenance	5,328,000	106,204,000
011205- A130	Transport	1,870,000	1,777,000
011205- A131	Machinery and Equipment	467,000	101,714,000
011205- A132	Furniture and Fixture	467,000	314,000
011205- A133	Buildings and Structure	1,870,000	1,777,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A137	Computer Equipment	467,000	444,000	500,000
011205- A138	General	187,000	178,000	
Total-	DIRECTORATE OF TRANSIT TRADE (HQ)	110,188,000	187,393,000	228,029,000
KA7778 DIRECTORATE OF TRANSIT TRADE KARACHI				
011205- A01	Employees Related Expenses	15,712,000	26,540,000	11,093,000
011205- A011	Pay	8,030,000	16,425,000	5,509,000
011205- A011-1	Pay of Officers	(5,030,000)	(16,325,000)	(5,009,000)
011205- A011-2	Pay of Other Staff	(3,000,000)	(100,000)	(500,000)
011205- A012	Allowances	7,682,000	10,115,000	5,584,000
011205- A012-1	Regular Allowances	(6,682,000)	(8,940,000)	(4,584,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,175,000)	(1,000,000)
011205- A03	Operating Expenses	8,663,000	9,346,000	14,229,000
011205- A032	Communications	608,000	578,000	687,000
011205- A034	Occupancy Costs	467,000	467,000	2,206,000
011205- A038	Travel & Transportation	2,967,000	2,819,000	2,680,000
011205- A039	General	4,621,000	5,482,000	8,656,000
011205- A04	Employees Retirement Benefits	500,000	475,000	3,615,000
011205- A041	Pension	500,000	475,000	3,615,000
011205- A09	Physical Assets	1,728,000	755,000	
011205- A092	Computer Equipment	794,000	755,000	
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	653,000	620,000	850,000
011205- A130	Transport	467,000	444,000	500,000
011205- A131	Machinery and Equipment	93,000	88,000	100,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment			150,000
Total-	DIRECTORATE OF TRANSIT TRADE KARACHI	27,256,000	37,736,000	29,787,000
KA8778 DIRECTOR (REGULATIONS) DNF BPS KARACHI				
011205- A01	Employees Related Expenses	16,925,000	8,797,000	9,118,000
011205- A011	Pay	4,581,000	4,581,000	6,222,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-1 Pay of Officers	(2,381,000)	(1,078,000)	(2,355,000)
011205- A011-2 Pay of Other Staff	(2,200,000)	(3,503,000)	(3,867,000)
011205- A012 Allowances	12,344,000	4,216,000	2,896,000
011205- A012-1 Regular Allowances	(10,894,000)	(2,766,000)	(2,436,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(460,000)
011205- A03 Operating Expenses	5,772,000	6,475,000	16,407,000
011205- A032 Communications	266,000	252,000	3,568,000
011205- A033 Utilities	47,000	95,000	1,200,000
011205- A034 Occupancy Costs	3,740,000	3,740,000	7,000,000
011205- A038 Travel & Transportation	458,000	816,000	725,000
011205- A039 General	1,261,000	1,572,000	3,914,000
011205- A05 Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
011205- A052 Grants Domestic	5,000,000	5,000,000	5,000,000
011205- A09 Physical Assets	1,775,000		
011205- A092 Computer Equipment	747,000		
011205- A096 Purchase of Plant and Machinery	561,000		
011205- A097 Purchase of Furniture and Fixture	467,000		
011205- A13 Repairs and Maintenance			475,000
011205- A130 Transport			200,000
011205- A133 Buildings and Structure			200,000
011205- A137 Computer Equipment			25,000
011205- A138 General			50,000
Total- DIRECTOR (REGULATIONS) DNFBPS KARACHI)	29,472,000	20,272,000	31,000,000
KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI			
011205- A01 Employees Related Expenses	28,880,000	19,524,000	20,979,000
011205- A011 Pay	11,732,000	11,354,000	11,964,000
011205- A011-1 Pay of Officers	(8,632,000)	(6,896,000)	(7,920,000)
011205- A011-2 Pay of Other Staff	(3,100,000)	(4,458,000)	(4,044,000)
011205- A012 Allowances	17,148,000	8,170,000	9,015,000
011205- A012-1 Regular Allowances	(16,048,000)	(7,070,000)	(7,603,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,412,000)
011205- A03 Operating Expenses	16,751,000	17,534,000	31,343,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications	336,000	320,000	
011205- A033	Utilities	523,000	497,000	40,000
011205- A034	Occupancy Costs	4,675,000	4,675,000	7,000,000
011205- A036	Motor Vehicles			2,000,000
011205- A038	Travel & Transportation	2,010,000	2,100,000	2,780,000
011205- A039	General	9,207,000	9,942,000	19,523,000
011205- A04	Employees Retirement Benefits			1,978,000
011205- A041	Pension			1,978,000
011205- A13	Repairs and Maintenance	1,682,000	2,264,000	2,200,000
011205- A130	Transport	467,000	444,000	700,000
011205- A131	Machinery and Equipment	187,000	368,000	500,000
011205- A132	Furniture and Fixture	374,000	545,000	400,000
011205- A137	Computer Equipment	374,000	641,000	400,000
011205- A138	General	280,000	266,000	200,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI	47,313,000	39,322,000	56,500,000
KA9654 COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI				
011205- A01	Employees Related Expenses			37,155,000
011205- A011	Pay			13,705,000
011205- A011-1	Pay of Officers			(8,624,000)
011205- A011-2	Pay of Other Staff			(5,081,000)
011205- A012	Allowances			23,450,000
011205- A012-1	Regular Allowances			(22,750,000)
011205- A012-2	Other Allowances (Excluding TA)			(700,000)
011205- A03	Operating Expenses			70,343,000
011205- A032	Communications			700,000
011205- A033	Utilities			7,270,000
011205- A034	Occupancy Costs			26,000,000
011205- A038	Travel & Transportation			11,325,000
011205- A039	General			25,048,000
011205- A13	Repairs and Maintenance			5,500,000
011205- A130	Transport			2,500,000
011205- A131	Machinery and Equipment			800,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A132 Furniture and Fixture			800,000
011205- A137 Computer Equipment			1,400,000
Total- COLLECTORATE OF CUSTOMS APPRAISEMENT SOUTH ASIA PAKISTAN TERMINAL (SAPT) KARACHI			112,998,000
SK0139 REGIONAL TAX OFFICE SUKKUR			
011205- A01 Employees Related Expenses	338,603,000	300,820,000	312,288,000
011205- A011 Pay	134,337,000	172,533,000	177,746,000
011205- A011-1 Pay of Officers	(48,956,000)	(57,625,000)	(58,562,000)
011205- A011-2 Pay of Other Staff	(85,381,000)	(114,908,000)	(119,184,000)
011205- A012 Allowances	204,266,000	128,287,000	134,542,000
011205- A012-1 Regular Allowances	(188,566,000)	(112,554,000)	(114,450,000)
011205- A012-2 Other Allowances (Excluding TA)	(15,700,000)	(15,733,000)	(20,092,000)
011205- A03 Operating Expenses	71,059,000	99,340,000	123,606,000
011205- A032 Communications	2,711,000	2,315,000	4,400,000
011205- A033 Utilities	26,212,000	32,306,000	30,735,000
011205- A034 Occupancy Costs	1,241,000	1,241,000	14,395,000
011205- A038 Travel & Transportation	9,443,000	9,044,000	10,650,000
011205- A039 General	31,452,000	54,434,000	63,426,000
011205- A04 Employees Retirement Benefits	8,719,000	8,569,000	12,157,000
011205- A041 Pension	8,719,000	8,569,000	12,157,000
011205- A05 Grants, Subsidies and Write off Loans	3,100,000	4,600,000	5,000,000
011205- A052 Grants Domestic	3,100,000	4,600,000	5,000,000
011205- A09 Physical Assets	10,681,000	4,423,000	
011205- A092 Computer Equipment	5,983,000	3,720,000	
011205- A096 Purchase of Plant and Machinery	2,828,000	423,000	
011205- A097 Purchase of Furniture and Fixture	1,870,000	280,000	
011205- A13 Repairs and Maintenance	6,685,000	6,352,000	8,350,000
011205- A130 Transport	1,870,000	1,777,000	2,000,000
011205- A131 Machinery and Equipment	1,683,000	1,599,000	1,500,000
011205- A132 Furniture and Fixture	1,683,000	1,599,000	1,000,000
011205- A133 Buildings and Structure			3,000,000
011205- A137 Computer Equipment	1,215,000	1,155,000	800,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011205- A138 General	234,000	222,000	50,000
Total- REGIONAL TAX OFFICE SUKKUR	438,847,000	424,104,000	461,401,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR			
011205- A01 Employees Related Expenses	12,006,000	5,727,000	3,194,000
011205- A011 Pay	7,687,000	1,647,000	1,691,000
011205- A011-1 Pay of Officers	(1,080,000)	(1,647,000)	(1,691,000)
011205- A011-2 Pay of Other Staff	(6,607,000)		
011205- A012 Allowances	4,319,000	4,080,000	1,503,000
011205- A012-1 Regular Allowances	(2,218,000)	(1,179,000)	(1,260,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,101,000)	(2,901,000)	(243,000)
011205- A03 Operating Expenses	1,318,000	1,238,000	4,392,000
011205- A032 Communications	101,000	59,000	71,000
011205- A034 Occupancy Costs			2,000,000
011205- A036 Motor Vehicles			1,000,000
011205- A038 Travel & Transportation	187,000	178,000	150,000
011205- A039 General	1,030,000	1,001,000	1,171,000
011205- A09 Physical Assets	187,000	178,000	
011205- A092 Computer Equipment	187,000	178,000	
011205- A13 Repairs and Maintenance	94,000	90,000	100,000
011205- A132 Furniture and Fixture	47,000	45,000	50,000
011205- A137 Computer Equipment	47,000	45,000	50,000
Total- COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR	13,605,000	7,233,000	7,686,000
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)			
011205- A01 Employees Related Expenses	11,030,000	7,694,000	7,390,000
011205- A011 Pay	3,504,000	4,252,000	4,341,000
011205- A011-1 Pay of Officers	(2,500,000)	(922,000)	(945,000)
011205- A011-2 Pay of Other Staff	(1,004,000)	(3,330,000)	(3,396,000)
011205- A012 Allowances	7,526,000	3,442,000	3,049,000
011205- A012-1 Regular Allowances	(6,476,000)	(2,392,000)	(2,534,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,050,000)	(1,050,000)	(515,000)
011205- A03 Operating Expenses	2,273,000	2,681,000	8,119,000
011205- A032 Communications	140,000	133,000	100,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A033	Utilities	442,000	420,000	310,000
011205- A034	Occupancy Costs	701,000	701,000	5,850,000
011205- A038	Travel & Transportation	149,000	142,000	50,000
011205- A039	General	841,000	1,285,000	1,809,000
011205- A04	Employees Retirement Benefits			1,500,000
011205- A041	Pension			1,500,000
011205- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	
011205- A052	Grants Domestic	5,000,000	5,000,000	
011205- A09	Physical Assets	93,000	56,000	
011205- A092	Computer Equipment	93,000	56,000	
011205- A13	Repairs and Maintenance	94,000	90,000	
011205- A130	Transport	28,000	27,000	
011205- A131	Machinery and Equipment	28,000	27,000	
011205- A132	Furniture and Fixture	19,000	18,000	
011205- A137	Computer Equipment	19,000	18,000	
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)	18,490,000	15,521,000	17,009,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	9,450,984,000	9,369,360,000	10,114,910,000
0112	Total- Financial and Fiscal Affairs	9,450,984,000	9,369,360,000	10,114,910,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	9,450,984,000	9,369,360,000	10,114,910,000
01	Total- General Public Service	9,450,984,000	9,369,360,000	10,114,910,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	9,450,984,000	9,369,360,000	10,114,910,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
GR0110	MODEL CUSTOMS COLLECTORATE GAWADAR		
011205- A01	Employees Related Expenses	210,435,000	177,414,000
011205- A011	Pay	94,164,000	110,087,000
011205- A011-1	Pay of Officers	(50,040,000)	(55,051,000)
011205- A011-2	Pay of Other Staff	(44,124,000)	(55,036,000)
011205- A012	Allowances	116,271,000	79,856,000
011205- A012-1	Regular Allowances	(113,371,000)	(77,456,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,900,000)	(2,400,000)
011205- A03	Operating Expenses	13,943,000	29,005,000
011205- A032	Communications	514,000	550,000
011205- A033	Utilities	5,115,000	5,180,000
011205- A038	Travel & Transportation	3,419,000	3,584,000
011205- A039	General	4,895,000	5,079,000
011205- A04	Employees Retirement Benefits	3,000,000	3,000,000
011205- A041	Pension	3,000,000	3,000,000
011205- A05	Grants, Subsidies and Write off Loans		14,600,000
011205- A052	Grants Domestic		14,600,000
011205- A13	Repairs and Maintenance	1,775,000	1,686,000
011205- A130	Transport	935,000	1,000,000
011205- A131	Machinery and Equipment	280,000	300,000
011205- A132	Furniture and Fixture	280,000	300,000
011205- A137	Computer Equipment	280,000	300,000
Total-	MODEL CUSTOMS COLLECTORATE GAWADAR	229,153,000	211,605,000
GR0111	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR		
011205- A01	Employees Related Expenses	39,635,000	24,926,000
011205- A011	Pay	16,213,000	11,837,000
011205- A011-1	Pay of Officers	(9,669,000)	(6,093,000)
011205- A011-2	Pay of Other Staff	(6,544,000)	(5,744,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A012 Allowances	23,422,000	11,199,000	13,089,000
011205- A012-1 Regular Allowances	(21,572,000)	(9,349,000)	(11,589,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,850,000)	(1,850,000)	(1,500,000)
011205- A03 Operating Expenses	4,815,000	7,125,000	7,550,000
011205- A032 Communications	132,000	126,000	133,000
011205- A033 Utilities	755,000	717,000	1,290,000
011205- A034 Occupancy Costs	646,000	644,000	650,000
011205- A036 Motor Vehicles	8,000	8,000	
011205- A038 Travel & Transportation	1,158,000	1,575,000	1,367,000
011205- A039 General	2,116,000	4,055,000	4,110,000
011205- A04 Employees Retirement Benefits	1,000,000	1,000,000	
011205- A041 Pension	1,000,000	1,000,000	
011205- A09 Physical Assets	480,000		
011205- A096 Purchase of Plant and Machinery	240,000		
011205- A097 Purchase of Furniture and Fixture	240,000		
011205- A13 Repairs and Maintenance	510,000	409,000	700,000
011205- A130 Transport	236,000	224,000	300,000
011205- A131 Machinery and Equipment	110,000	67,000	150,000
011205- A132 Furniture and Fixture	40,000		50,000
011205- A137 Computer Equipment	80,000	76,000	200,000
011205- A138 General	44,000	42,000	
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR GAWADAR	46,440,000	29,164,000	33,176,000
GR7777 DIRECTORATE OF TRANSIT TRADE GWADAR			
011205- A01 Employees Related Expenses	16,448,000	5,516,000	8,530,000
011205- A011 Pay	5,474,000	1,999,000	2,518,000
011205- A011-1 Pay of Officers	(3,018,000)	(1,684,000)	(2,018,000)
011205- A011-2 Pay of Other Staff	(2,456,000)	(315,000)	(500,000)
011205- A012 Allowances	10,974,000	3,517,000	6,012,000
011205- A012-1 Regular Allowances	(9,674,000)	(2,542,000)	(5,075,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,300,000)	(975,000)	(937,000)
011205- A03 Operating Expenses	10,234,000	7,879,000	5,392,000
011205- A032 Communications	514,000	488,000	250,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A038	Travel & Transportation	2,617,000	2,486,000	1,628,000
011205- A039	General	7,103,000	4,905,000	3,514,000
011205- A09	Physical Assets	3,599,000	713,000	
011205- A092	Computer Equipment	1,729,000	713,000	
011205- A096	Purchase of Plant and Machinery	935,000		
011205- A097	Purchase of Furniture and Fixture	935,000		
011205- A13	Repairs and Maintenance	1,775,000	1,186,000	650,000
011205- A130	Transport	935,000	388,000	500,000
011205- A131	Machinery and Equipment	280,000	266,000	50,000
011205- A132	Furniture and Fixture	280,000	266,000	50,000
011205- A137	Computer Equipment	280,000	266,000	50,000
Total-	DIRECTORATE OF TRANSIT TRADE GWADAR	32,056,000	15,294,000	14,572,000
KR0053 COLLECTORATE OF CUSTOMS ENFORCEMENT KHUZDAR				
011205- A01	Employees Related Expenses			77,884,000
011205- A011	Pay			35,582,000
011205- A011-1	Pay of Officers			(20,460,000)
011205- A011-2	Pay of Other Staff			(15,122,000)
011205- A012	Allowances			42,302,000
011205- A012-1	Regular Allowances			(40,702,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,600,000)
011205- A03	Operating Expenses			41,625,000
011205- A032	Communications			850,000
011205- A033	Utilities			10,499,000
011205- A034	Occupancy Costs			10,000,000
011205- A038	Travel & Transportation			4,918,000
011205- A039	General			15,358,000
011205- A13	Repairs and Maintenance			4,000,000
011205- A130	Transport			2,000,000
011205- A131	Machinery and Equipment			500,000
011205- A132	Furniture and Fixture			500,000
011205- A137	Computer Equipment			1,000,000
Total-	COLLECTORATE OF CUSTOMS ENFORCEMENT KHUZDAR			123,509,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
QA0312 COMMISSIONER (INLAND REVENUE) APPEAL QUETTA			
011205- A01 Employees Related Expenses	22,350,000	7,482,000	7,464,000
011205- A011 Pay	2,638,000	3,841,000	3,937,000
011205- A011-1 Pay of Officers	(1,338,000)	(1,937,000)	(1,985,000)
011205- A011-2 Pay of Other Staff	(1,300,000)	(1,904,000)	(1,952,000)
011205- A012 Allowances	19,712,000	3,641,000	3,527,000
011205- A012-1 Regular Allowances	(19,372,000)	(3,087,000)	(3,103,000)
011205- A012-2 Other Allowances (Excluding TA)	(340,000)	(554,000)	(424,000)
011205- A03 Operating Expenses	2,513,000	2,979,000	7,163,000
011205- A032 Communications	84,000	71,000	100,000
011205- A034 Occupancy Costs	1,402,000	1,402,000	5,026,000
011205- A038 Travel & Transportation	350,000	333,000	220,000
011205- A039 General	677,000	1,173,000	1,817,000
011205- A05 Grants, Subsidies and Write off Loans	5,000		
011205- A052 Grants Domestic	5,000		
011205- A09 Physical Assets	560,000	155,000	
011205- A092 Computer Equipment	140,000		
011205- A096 Purchase of Plant and Machinery	280,000	100,000	
011205- A097 Purchase of Furniture and Fixture	140,000	55,000	
011205- A13 Repairs and Maintenance	36,000	27,000	85,000
011205- A131 Machinery and Equipment	9,000	9,000	20,000
011205- A132 Furniture and Fixture	9,000	9,000	20,000
011205- A137 Computer Equipment	18,000	9,000	45,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL QUETTA	25,464,000	10,643,000	14,712,000
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA			
011205- A01 Employees Related Expenses	7,424,000	5,240,000	4,914,000
011205- A011 Pay	3,048,000	2,804,000	2,874,000
011205- A011-1 Pay of Officers	(1,648,000)	(1,867,000)	(1,914,000)
011205- A011-2 Pay of Other Staff	(1,400,000)	(937,000)	(960,000)
011205- A012 Allowances	4,376,000	2,436,000	2,040,000
011205- A012-1 Regular Allowances	(3,845,000)	(1,829,000)	(1,833,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A012-2 Other Allowances (Excluding TA)	(531,000)	(607,000)	(207,000)
011205- A03 Operating Expenses	1,285,000	850,000	10,251,000
011205- A032 Communications	42,000	27,000	153,000
011205- A033 Utilities			6,000,000
011205- A034 Occupancy Costs	305,000	305,000	405,000
011205- A038 Travel & Transportation	102,000		530,000
011205- A039 General	836,000	518,000	3,163,000
011205- A13 Repairs and Maintenance	172,000	28,000	35,000
011205- A131 Machinery and Equipment	93,000	14,000	25,000
011205- A132 Furniture and Fixture	37,000	14,000	
011205- A137 Computer Equipment	42,000		10,000
Total- DATA PROCESSING UNIT (INLAND REVENUE) QUETTA	8,881,000	6,118,000	15,200,000
QA0467 REGIONAL TAX OFFICE QUETTA			
011205- A01 Employees Related Expenses	230,101,000	198,975,000	212,325,000
011205- A011 Pay	85,341,000	113,576,000	115,968,000
011205- A011-1 Pay of Officers	(41,536,000)	(48,355,000)	(49,179,000)
011205- A011-2 Pay of Other Staff	(43,805,000)	(65,221,000)	(66,789,000)
011205- A012 Allowances	144,760,000	85,399,000	96,357,000
011205- A012-1 Regular Allowances	(133,960,000)	(72,399,000)	(82,389,000)
011205- A012-2 Other Allowances (Excluding TA)	(10,800,000)	(13,000,000)	(13,968,000)
011205- A03 Operating Expenses	79,865,000	96,638,000	129,927,000
011205- A032 Communications	2,337,000	2,220,000	4,500,000
011205- A033 Utilities	7,667,000	10,130,000	12,200,000
011205- A034 Occupancy Costs	36,390,000	36,553,000	44,302,000
011205- A038 Travel & Transportation	7,760,000	8,132,000	10,300,000
011205- A039 General	25,711,000	39,603,000	58,625,000
011205- A04 Employees Retirement Benefits	4,333,000	6,258,000	5,378,000
011205- A041 Pension	4,333,000	6,258,000	5,378,000
011205- A05 Grants, Subsidies and Write off Loans			23,000,000
011205- A052 Grants Domestic			23,000,000
011205- A09 Physical Assets	6,965,000	1,838,000	
011205- A092 Computer Equipment	2,758,000	879,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A096	Purchase of Plant and Machinery	2,805,000	468,000
011205- A097	Purchase of Furniture and Fixture	1,402,000	491,000
011205- A13	Repairs and Maintenance	5,173,000	4,914,000
011205- A130	Transport	935,000	888,000
011205- A131	Machinery and Equipment	467,000	444,000
011205- A132	Furniture and Fixture	467,000	444,000
011205- A133	Buildings and Structure	2,804,000	2,664,000
011205- A137	Computer Equipment	407,000	386,000
011205- A138	General	93,000	88,000
Total- REGIONAL TAX OFFICE QUETTA	326,437,000	308,623,000	380,265,000
QA0694 ADDL DIRECTOR INSPECTION			
011205- A01	Employees Related Expenses	15,175,000	11,626,000
011205- A011	Pay	5,790,000	6,906,000
011205- A011-1	Pay of Officers	(2,739,000)	(2,493,000)
011205- A011-2	Pay of Other Staff	(3,051,000)	(4,413,000)
011205- A012	Allowances	9,385,000	4,720,000
011205- A012-1	Regular Allowances	(8,925,000)	(4,113,000)
011205- A012-2	Other Allowances (Excluding TA)	(460,000)	(607,000)
011205- A03	Operating Expenses	6,269,000	6,187,000
011205- A032	Communications	93,000	66,000
011205- A033	Utilities	257,000	81,000
011205- A034	Occupancy Costs	4,373,000	4,373,000
011205- A038	Travel & Transportation	206,000	196,000
011205- A039	General	1,340,000	1,471,000
011205- A04	Employees Retirement Benefits		500,000
011205- A041	Pension		500,000
011205- A05	Grants, Subsidies and Write off Loans	200,000	
011205- A052	Grants Domestic	200,000	
011205- A09	Physical Assets	840,000	256,000
011205- A092	Computer Equipment	373,000	256,000
011205- A096	Purchase of Plant and Machinery	187,000	
011205- A097	Purchase of Furniture and Fixture	280,000	
011205- A13	Repairs and Maintenance	141,000	135,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A131 Machinery and Equipment	47,000	45,000	25,000
011205- A132 Furniture and Fixture	47,000	45,000	25,000
011205- A137 Computer Equipment	47,000	45,000	55,000
Total- ADDL DIRECTOR INSPECTION	22,625,000	18,204,000	18,291,000
QA0695 DIRECTORATE OF TRANSIT TRADE QUETTA			
011205- A01 Employees Related Expenses	35,075,000	11,642,000	8,693,000
011205- A011 Pay	20,045,000	5,376,000	6,113,000
011205- A011-1 Pay of Officers	(15,045,000)	(5,376,000)	(5,913,000)
011205- A011-2 Pay of Other Staff	(5,000,000)		(200,000)
011205- A012 Allowances	15,030,000	6,266,000	2,580,000
011205- A012-1 Regular Allowances	(12,270,000)	(2,440,000)	(2,017,000)
011205- A012-2 Other Allowances (Excluding TA)	(2,760,000)	(3,826,000)	(563,000)
011205- A03 Operating Expenses	9,949,000	13,341,000	31,559,000
011205- A032 Communications	340,000	323,000	
011205- A033 Utilities	1,285,000	1,932,000	1,332,000
011205- A034 Occupancy Costs	4,660,000	4,656,000	15,925,000
011205- A036 Motor Vehicles	16,000	15,000	
011205- A038 Travel & Transportation	1,152,000	2,091,000	1,152,000
011205- A039 General	2,496,000	4,324,000	13,150,000
011205- A09 Physical Assets	870,000		
011205- A096 Purchase of Plant and Machinery	567,000		
011205- A097 Purchase of Furniture and Fixture	303,000		
011205- A13 Repairs and Maintenance	549,000	1,136,000	505,000
011205- A130 Transport	260,000	817,000	260,000
011205- A131 Machinery and Equipment	80,000	76,000	80,000
011205- A132 Furniture and Fixture	55,000	97,000	55,000
011205- A137 Computer Equipment	110,000	104,000	110,000
011205- A138 General	44,000	42,000	
Total- DIRECTORATE OF TRANSIT TRADE QUETTA	46,443,000	26,119,000	40,757,000
QA0696 COLLECTORATE OF CUSTOMS (ADJUDICATION) QUETTA			
011205- A01 Employees Related Expenses	17,392,000	8,350,000	8,708,000
011205- A011 Pay	6,656,000	4,375,000	5,016,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A011-1 Pay of Officers	(6,115,000)	(3,920,000)	(4,371,000)
011205- A011-2 Pay of Other Staff	(541,000)	(455,000)	(645,000)
011205- A012 Allowances	10,736,000	3,975,000	3,692,000
011205- A012-1 Regular Allowances	(9,252,000)	(2,790,000)	(3,193,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,484,000)	(1,185,000)	(499,000)
011205- A03 Operating Expenses	19,660,000	9,986,000	24,097,000
011205- A032 Communications	221,000	46,000	
011205- A033 Utilities	317,000		
011205- A034 Occupancy Costs	2,405,000	1,703,000	2,646,000
011205- A038 Travel & Transportation	1,550,000	2,490,000	1,721,000
011205- A039 General	15,167,000	5,747,000	19,730,000
011205- A09 Physical Assets	294,000		
011205- A096 Purchase of Plant and Machinery	121,000		
011205- A097 Purchase of Furniture and Fixture	173,000		
011205- A13 Repairs and Maintenance	376,000	339,000	523,000
011205- A130 Transport	21,000	1,000	23,000
011205- A131 Machinery and Equipment	87,000	83,000	200,000
011205- A132 Furniture and Fixture	87,000	83,000	100,000
011205- A137 Computer Equipment	181,000	172,000	200,000
Total- COLLECTORATE OF CUSTOMS (ADJUDICATION) QUETTA	37,722,000	18,675,000	33,328,000
QA0697 MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA			
011205- A01 Employees Related Expenses	212,203,000	164,080,000	184,155,000
011205- A011 Pay	89,822,000	96,541,000	102,127,000
011205- A011-1 Pay of Officers	(51,537,000)	(47,101,000)	(50,087,000)
011205- A011-2 Pay of Other Staff	(38,285,000)	(49,440,000)	(52,040,000)
011205- A012 Allowances	122,381,000	67,539,000	82,028,000
011205- A012-1 Regular Allowances	(115,943,000)	(63,404,000)	(74,590,000)
011205- A012-2 Other Allowances (Excluding TA)	(6,438,000)	(4,135,000)	(7,438,000)
011205- A03 Operating Expenses	21,822,000	38,227,000	57,428,000
011205- A032 Communications	769,000	731,000	870,000
011205- A033 Utilities	4,443,000	4,090,000	6,434,000
011205- A034 Occupancy Costs	7,447,000	7,184,000	13,935,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A036	Motor Vehicles	105,000	100,000	
011205- A038	Travel & Transportation	3,374,000	3,490,000	4,600,000
011205- A039	General	5,684,000	22,632,000	31,589,000
011205- A04	Employees Retirement Benefits	4,000,000	3,700,000	9,382,000
011205- A041	Pension	4,000,000	3,700,000	9,382,000
011205- A05	Grants, Subsidies and Write off Loans	300,000	300,000	3,700,000
011205- A052	Grants Domestic	300,000	300,000	3,700,000
011205- A09	Physical Assets	805,000		
011205- A096	Purchase of Plant and Machinery	525,000		
011205- A097	Purchase of Furniture and Fixture	280,000		
011205- A13	Repairs and Maintenance	1,941,000	1,694,000	3,500,000
011205- A130	Transport	874,000	830,000	1,500,000
011205- A131	Machinery and Equipment	437,000	265,000	700,000
011205- A132	Furniture and Fixture	140,000	133,000	600,000
011205- A137	Computer Equipment	490,000	466,000	700,000
Total-	MODEL CUSTOMS COLLECTORATE OF APPRAISEMENT AND FACILITATION QUETTA	241,071,000	208,001,000	258,165,000
QA0698 CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT QUETTA				
011205- A01	Employees Related Expenses	11,782,000	7,003,000	9,124,000
011205- A011	Pay	4,326,000	3,361,000	3,831,000
011205- A011-1	Pay of Officers	(3,441,000)	(3,361,000)	(3,631,000)
011205- A011-2	Pay of Other Staff	(885,000)		(200,000)
011205- A012	Allowances	7,456,000	3,642,000	5,293,000
011205- A012-1	Regular Allowances	(6,056,000)	(2,632,000)	(4,193,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,400,000)	(1,010,000)	(1,100,000)
011205- A03	Operating Expenses	4,950,000	5,033,000	6,995,000
011205- A032	Communications	266,000	253,000	375,000
011205- A033	Utilities	467,000	326,000	950,000
011205- A034	Occupancy Costs	935,000	748,000	1,000,000
011205- A038	Travel & Transportation	1,136,000	1,364,000	1,750,000
011205- A039	General	2,146,000	2,342,000	2,920,000
011205- A04	Employees Retirement Benefits	100,000	95,000	

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A041	Pension	100,000	95,000	
011205- A09	Physical Assets	1,224,000		
011205- A096	Purchase of Plant and Machinery	350,000		
011205- A097	Purchase of Furniture and Fixture	874,000		
011205- A13	Repairs and Maintenance	1,137,000	799,000	1,700,000
011205- A130	Transport	437,000	415,000	700,000
011205- A131	Machinery and Equipment	219,000	68,000	250,000
011205- A132	Furniture and Fixture	219,000	68,000	250,000
011205- A137	Computer Equipment	262,000	248,000	500,000
Total-	CHIEF COLLECTORATE OF CUSTOMS ENFORCEMENT QUETTA	19,193,000	12,930,000	17,819,000
QA0699 MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA				
011205- A01	Employees Related Expenses	368,288,000	304,170,000	269,840,000
011205- A011	Pay	155,155,000	171,556,000	125,185,000
011205- A011-1	Pay of Officers	(60,125,000)	(63,277,000)	(40,125,000)
011205- A011-2	Pay of Other Staff	(95,030,000)	(108,279,000)	(85,060,000)
011205- A012	Allowances	213,133,000	132,614,000	144,655,000
011205- A012-1	Regular Allowances	(204,072,000)	(121,533,000)	(133,625,000)
011205- A012-2	Other Allowances (Excluding TA)	(9,061,000)	(11,081,000)	(11,030,000)
011205- A03	Operating Expenses	32,266,000	57,250,000	98,943,000
011205- A032	Communications	1,154,000	879,000	1,189,000
011205- A033	Utilities	5,942,000	5,645,000	14,800,000
011205- A034	Occupancy Costs	14,067,000	13,831,000	21,478,000
011205- A036	Motor Vehicles	157,000	1,000	
011205- A038	Travel & Transportation	4,056,000	9,623,000	6,419,000
011205- A039	General	6,890,000	27,271,000	55,057,000
011205- A04	Employees Retirement Benefits	3,200,000	3,190,000	13,400,000
011205- A041	Pension	3,200,000	3,190,000	13,400,000
011205- A05	Grants, Subsidies and Write off Loans			21,000,000
011205- A052	Grants Domestic			21,000,000
011205- A09	Physical Assets	857,000	5,000,000	
011205- A096	Purchase of Plant and Machinery	437,000		
011205- A097	Purchase of Furniture and Fixture	420,000		

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A098		5,000,000	
011205- A13	Repairs and Maintenance	1,641,000	3,100,000
011205- A130	Transport	699,000	1,500,000
011205- A131	Machinery and Equipment	209,000	500,000
011205- A132	Furniture and Fixture	209,000	500,000
011205- A137	Computer Equipment	524,000	600,000
Total-	MODEL CUSTOMS COLLECTORATE ENFORCEMENT AND COMPLIANCE QUETTA	406,252,000	406,283,000
QA0726 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA			
011205- A01	Employees Related Expenses	45,480,000	36,631,000
011205- A011	Pay	16,252,000	18,747,000
011205- A011-1	Pay of Officers	(10,054,000)	(10,070,000)
011205- A011-2	Pay of Other Staff	(6,198,000)	(8,677,000)
011205- A012	Allowances	29,228,000	17,884,000
011205- A012-1	Regular Allowances	(25,654,000)	(13,889,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,574,000)	(3,995,000)
011205- A03	Operating Expenses	26,027,000	35,436,000
011205- A032	Communications	497,000	497,000
011205- A033	Utilities	1,356,000	1,551,000
011205- A034	Occupancy Costs	18,667,000	24,256,000
011205- A036	Motor Vehicles	23,000	22,000
011205- A038	Travel & Transportation	2,467,000	2,526,000
011205- A039	General	3,017,000	6,606,000
011205- A04	Employees Retirement Benefits	300,000	300,000
011205- A041	Pension	300,000	300,000
011205- A05	Grants, Subsidies and Write off Loans		3,100,000
011205- A052	Grants Domestic		3,100,000
011205- A09	Physical Assets	432,000	
011205- A096	Purchase of Plant and Machinery	236,000	
011205- A097	Purchase of Furniture and Fixture	196,000	
011205- A13	Repairs and Maintenance	997,000	1,280,000
011205- A130	Transport	606,000	800,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A131	Machinery and Equipment	173,000	164,000	200,000
011205- A132	Furniture and Fixture	130,000	124,000	200,000
011205- A137	Computer Equipment	88,000	84,000	80,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR QUETTA	73,236,000	60,142,000	76,447,000
QA0826 DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA				
011205- A01	Employees Related Expenses			3,770,000
011205- A011	Pay			1,014,000
011205- A011-1	Pay of Officers			(814,000)
011205- A011-2	Pay of Other Staff			(200,000)
011205- A012	Allowances			2,756,000
011205- A012-1	Regular Allowances			(2,606,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)
011205- A03	Operating Expenses			28,300,000
011205- A032	Communications			700,000
011205- A033	Utilities			1,200,000
011205- A034	Occupancy Costs			8,000,000
011205- A038	Travel & Transportation			1,100,000
011205- A039	General			17,300,000
011205- A09	Physical Assets			400,000
011205- A092	Computer Equipment			200,000
011205- A096	Purchase of Plant and Machinery			100,000
011205- A097	Purchase of Furniture and Fixture			100,000
011205- A13	Repairs and Maintenance			650,000
011205- A130	Transport			200,000
011205- A131	Machinery and Equipment			100,000
011205- A132	Furniture and Fixture			150,000
011205- A137	Computer Equipment			200,000
Total-	DIRECTORATE OF LAW AND PROSECUTION CUSTOMS QUETTA			33,120,000
QA0827 DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) QUETTA				
011205- A01	Employees Related Expenses			4,379,000
011205- A011	Pay			1,018,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
011205- A011-1 Pay of Officers			(818,000)
011205- A011-2 Pay of Other Staff			(200,000)
011205- A012 Allowances			3,361,000
011205- A012-1 Regular Allowances			(3,211,000)
011205- A012-2 Other Allowances (Excluding TA)			(150,000)
011205- A03 Operating Expenses			21,450,000
011205- A032 Communications			250,000
011205- A034 Occupancy Costs			20,000,000
011205- A038 Travel & Transportation			400,000
011205- A039 General			800,000
Total- DIRECTORATE OF NATIONAL NUCLEAR DETENTION ARCHITECTURE (NND) QUETTA			25,829,000
QA8778 DIRECTOR (REGULATIONS) DNFBS QUETTA)			
011205- A01 Employees Related Expenses	16,925,000	1,611,000	1,027,000
011205- A011 Pay	4,581,000	82,000	531,000
011205- A011-1 Pay of Officers	(2,381,000)		(114,000)
011205- A011-2 Pay of Other Staff	(2,200,000)	(82,000)	(417,000)
011205- A012 Allowances	12,344,000	1,529,000	496,000
011205- A012-1 Regular Allowances	(10,894,000)	(79,000)	(278,000)
011205- A012-2 Other Allowances (Excluding TA)	(1,450,000)	(1,450,000)	(218,000)
011205- A03 Operating Expenses	5,772,000	2,505,000	8,944,000
011205- A032 Communications	266,000	45,000	800,000
011205- A033 Utilities	47,000		650,000
011205- A034 Occupancy Costs	3,740,000	326,000	3,971,000
011205- A038 Travel & Transportation	458,000	436,000	700,000
011205- A039 General	1,261,000	1,698,000	2,823,000
011205- A05 Grants, Subsidies and Write off Loans			7,000,000
011205- A052 Grants Domestic			7,000,000
011205- A09 Physical Assets	1,775,000	230,000	1,437,000
011205- A092 Computer Equipment	747,000		687,000
011205- A096 Purchase of Plant and Machinery	561,000	216,000	250,000
011205- A097 Purchase of Furniture and Fixture	467,000	14,000	500,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A13	Repairs and Maintenance			592,000
011205- A130	Transport			200,000
011205- A133	Buildings and Structure			392,000
Total-	DIRECTOR (REGULATIONS) DNFBPS QUETTA)	24,472,000	4,346,000	19,000,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,539,445,000	1,305,158,000	1,734,309,000
0112	Total- Financial and Fiscal Affairs	1,539,445,000	1,305,158,000	1,734,309,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,539,445,000	1,305,158,000	1,734,309,000
01	Total- General Public Service	1,539,445,000	1,305,158,000	1,734,309,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	1,539,445,000	1,305,158,000	1,734,309,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
GL0345	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN			
011205- A01	Employees Related Expenses	80,809,000	47,379,000	53,817,000
011205- A011	Pay	24,776,000	26,569,000	29,635,000
011205- A011-1	Pay of Officers	(18,592,000)	(19,022,000)	(21,223,000)
011205- A011-2	Pay of Other Staff	(6,184,000)	(7,547,000)	(8,412,000)
011205- A012	Allowances	56,033,000	20,810,000	24,182,000
011205- A012-1	Regular Allowances	(53,546,000)	(18,123,000)	(21,688,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,487,000)	(2,687,000)	(2,494,000)
011205- A03	Operating Expenses	15,988,000	17,212,000	22,533,000
011205- A032	Communications	158,000	150,000	158,000
011205- A033	Utilities	3,356,000	3,038,000	3,799,000
011205- A034	Occupancy Costs	4,941,000	4,941,000	6,530,000
011205- A038	Travel & Transportation	2,664,000	2,531,000	2,827,000
011205- A039	General	4,869,000	6,552,000	9,219,000
011205- A04	Employees Retirement Benefits	1,539,000	1,112,000	3,887,000
011205- A041	Pension	1,539,000	1,112,000	3,887,000
011205- A05	Grants, Subsidies and Write off Loans			6,500,000
011205- A052	Grants Domestic			6,500,000
011205- A13	Repairs and Maintenance	1,130,000	1,073,000	1,450,000
011205- A130	Transport	935,000	888,000	1,000,000
011205- A131	Machinery and Equipment	93,000	88,000	100,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment	9,000	9,000	250,000
Total-	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN	99,466,000	66,776,000	88,187,000
GL7777 DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN				
011205- A01	Employees Related Expenses	13,243,000	3,120,000	7,148,000
011205- A011	Pay	5,833,000	987,000	2,453,000
011205- A011-1	Pay of Officers	(4,018,000)		(1,018,000)

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
011205- A011-2	Pay of Other Staff	(1,815,000)	(987,000)	(1,435,000)
011205- A012	Allowances	7,410,000	2,133,000	4,695,000
011205- A012-1	Regular Allowances	(7,012,000)	(1,735,000)	(4,432,000)
011205- A012-2	Other Allowances (Excluding TA)	(398,000)	(398,000)	(263,000)
011205- A03	Operating Expenses	6,350,000	5,643,000	22,388,000
011205- A032	Communications	420,000	399,000	307,000
011205- A033	Utilities	747,000	710,000	660,000
011205- A034	Occupancy Costs	467,000	28,000	17,000,000
011205- A038	Travel & Transportation	1,168,000	1,111,000	1,234,000
011205- A039	General	3,548,000	3,395,000	3,187,000
011205- A09	Physical Assets	1,728,000	755,000	
011205- A092	Computer Equipment	794,000	755,000	
011205- A096	Purchase of Plant and Machinery	467,000		
011205- A097	Purchase of Furniture and Fixture	467,000		
011205- A13	Repairs and Maintenance	1,027,000	736,000	1,150,000
011205- A130	Transport	467,000	444,000	500,000
011205- A131	Machinery and Equipment	280,000	26,000	300,000
011205- A132	Furniture and Fixture	93,000	88,000	100,000
011205- A137	Computer Equipment	187,000	178,000	250,000
Total-	DIRECTORATE OF TRANSIT TRADE GILGIT BALTISTAN	22,348,000	10,254,000	30,686,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	121,814,000	77,030,000	118,873,000
0112	Total- Financial and Fiscal Affairs	121,814,000	77,030,000	118,873,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	121,814,000	77,030,000	118,873,000
01	Total- General Public Service	121,814,000	77,030,000	118,873,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	121,814,000	77,030,000	118,873,000

NO. 047.- FC21J12 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
HQ0140	MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM			
011205- A01	Employees Related Expenses		13,715,000	62,555,000
011205- A011	Pay		8,964,000	41,235,000
011205- A011-1	Pay of Officers		(613,000)	(3,235,000)
011205- A011-2	Pay of Other Staff		(8,351,000)	(38,000,000)
011205- A012	Allowances		4,751,000	21,320,000
011205- A012-1	Regular Allowances		(4,151,000)	(18,200,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(3,120,000)
011205- A03	Operating Expenses			80,590,000
011205- A032	Communications			3,290,000
011205- A033	Utilities			3,100,000
011205- A034	Occupancy Costs			40,500,000
011205- A036	Motor Vehicles			1,500,000
011205- A038	Travel & Transportation			6,000,000
011205- A039	General			26,200,000
011205- A09	Physical Assets			20,940,000
011205- A092	Computer Equipment			2,500,000
011205- A095	Purchase of Transport			8,340,000
011205- A096	Purchase of Plant and Machinery			100,000
011205- A097	Purchase of Furniture and Fixture			10,000,000
Total-	MINISTER (CUSTOMS) AFFAIRS AT EMBASSY OF PAKISTAN BRUSSELS BELGIUM		13,715,000	164,085,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		13,715,000	164,085,000
0112	Total- Financial and Fiscal Affairs		13,715,000	164,085,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		13,715,000	164,085,000
01	Total- General Public Service		13,715,000	164,085,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		13,715,000	164,085,000
TOTAL - DEMAND		34,398,043,000	34,051,403,000	40,557,230,000

SECTION XII
MINISTRY OF FOREIGN AFFAIRS

2023-2024
Budget
Estimate
(Rupees in Thousand)

**Demands presented on behalf of the Ministry of
Foreign Affairs**

Current Expenditure on Revenue Account

48	Foreign Affairs Division	3,873,566
49	Foreign Missions	43,105,000
		<hr/>
	Total :	46,978,566
		<hr/>

NO. 048.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 048
(FC21M06)
FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FOREIGN AFFAIRS DIVISION**.

Voted **Rs. 3,873,566,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,202,689,000	2,810,075,000	3,786,450,000
082 Cultural Services	81,410,000	81,410,000	87,116,000
Total	2,284,099,000	2,891,485,000	3,873,566,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,580,001,000	1,763,828,000	2,242,566,000
A011 Pay	682,114,000	938,894,000	977,859,000
A011-1 Pay of Officers	(387,801,000)	(541,318,000)	(570,683,000)
A011-2 Pay of Other Staff	(294,313,000)	(397,576,000)	(407,176,000)
A012 Allowances	897,887,000	824,934,000	1,264,707,000
A012-1 Regular Allowances	(777,775,000)	(681,175,000)	(1,066,942,000)
A012-2 Other Allowances (Excluding TA)	(120,112,000)	(143,759,000)	(197,765,000)
A02 Project Pre-Investment Analysis	80,000	80,000	80,000
A03 Operating Expenses	547,913,000	864,430,000	902,634,000
A04 Employees Retirement Benefits	61,999,000	99,702,000	59,224,000
A05 Grants, Subsidies and Write off Loans	25,003,000	21,007,000	23,000,000
A06 Transfers	300,000	300,000	200,000
A09 Physical Assets	15,213,000	13,861,000	400,210,000
A12 Civil works	420,000	420,000	400,000
A13 Repairs and Maintenance	53,170,000	127,857,000	245,252,000
Total	2,284,099,000	2,891,485,000	3,873,566,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0113	External Affairs:		
011301	Administration :		
IB9253 PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)			
011301- A01	Employees Related Expenses		255,060,000
011301- A012	Allowances		255,060,000
011301- A012-1	Regular Allowances		(255,060,000)
Total-	PAY AND ALLOWANCES (FOREIGN AFFAIRS DIVISION)		255,060,000
011301	Total- Administration		255,060,000
0113	Total- External Affairs		255,060,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		255,060,000
01	Total- General Public Service		255,060,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		255,060,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011206	Accounting services :			
HQ0523	CHIEF ACCOUNTS OFFICER:			
011206- A01	Employees Related Expenses	145,179,000	155,179,000	187,623,000
011206- A011	Pay	68,768,000	87,754,000	99,255,000
011206- A011-1	Pay of Officers	(60,725,000)	(74,711,000)	(87,152,000)
011206- A011-2	Pay of Other Staff	(8,043,000)	(13,043,000)	(12,103,000)
011206- A012	Allowances	76,411,000	67,425,000	88,368,000
011206- A012-1	Regular Allowances	(66,661,000)	(57,675,000)	(77,218,000)
011206- A012-2	Other Allowances (Excluding TA)	(9,750,000)	(9,750,000)	(11,150,000)
011206- A03	Operating Expenses	59,454,000	65,574,000	55,591,000
011206- A032	Communications	305,000	305,000	289,000
011206- A034	Occupancy Costs	33,192,000	38,192,000	25,909,000
011206- A038	Travel & Transportation	23,561,000	23,029,000	27,064,000
011206- A039	General	2,396,000	4,048,000	2,329,000
011206- A04	Employees Retirement Benefits	2,700,000	8,700,000	3,334,000
011206- A041	Pension	2,700,000	8,700,000	3,334,000
011206- A09	Physical Assets	1,963,000	1,963,000	
011206- A092	Computer Equipment	654,000	654,000	
011206- A096	Purchase of Plant and Machinery	935,000	935,000	
011206- A097	Purchase of Furniture and Fixture	374,000	374,000	
011206- A13	Repairs and Maintenance	1,336,000	1,636,000	1,592,000
011206- A130	Transport	327,000	627,000	575,000
011206- A131	Machinery and Equipment	280,000	280,000	280,000
011206- A132	Furniture and Fixture	262,000	262,000	262,000
011206- A133	Buildings and Structure	187,000	187,000	195,000
011206- A137	Computer Equipment	280,000	280,000	280,000
Total-	CHIEF ACCOUNTS OFFICER:	210,632,000	233,052,000	248,140,000
011206	Total- Accounting services	210,632,000	233,052,000	248,140,000
0112	Total- Financial and Fiscal Affairs	210,632,000	233,052,000	248,140,000
0113	External Affairs:			

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011301 Administration :				
HQ0524 SECRETARIAT (MAIN)				
011301- A01	Employees Related Expenses	1,118,954,000	1,290,769,000	1,452,558,000
011301- A011	Pay	487,800,000	679,992,000	709,675,000
011301- A011-1	Pay of Officers	(251,250,000)	(360,629,000)	(382,775,000)
011301- A011-2	Pay of Other Staff	(236,550,000)	(319,363,000)	(326,900,000)
011301- A012	Allowances	631,154,000	610,777,000	742,883,000
011301- A012-1	Regular Allowances	(541,654,000)	(496,508,000)	(587,958,000)
011301- A012-2	Other Allowances (Excluding TA)	(89,500,000)	(114,269,000)	(154,925,000)
011301- A03	Operating Expenses	398,852,000	680,960,000	712,645,000
011301- A032	Communications	60,767,000	109,932,000	52,700,000
011301- A033	Utilities	5,267,000	4,738,000	5,267,000
011301- A034	Occupancy Costs	139,315,000	215,551,000	128,740,000
011301- A035	Operating Leases	119,000	3,000	100,000
011301- A036	Motor Vehicles	1,309,000	38,000	1,374,000
011301- A038	Travel & Transportation	32,086,000	62,072,000	63,220,000
011301- A039	General	159,989,000	288,626,000	461,244,000
011301- A04	Employees Retirement Benefits	49,000,000	80,800,000	37,500,000
011301- A041	Pension	49,000,000	80,800,000	37,500,000
011301- A05	Grants, Subsidies and Write off Loans	25,003,000	21,007,000	23,000,000
011301- A052	Grants Domestic	25,003,000	21,007,000	23,000,000
011301- A06	Transfers			50,000
011301- A063	Entertainment & Gifts			50,000
011301- A09	Physical Assets	8,569,000	7,264,000	400,000,000
011301- A091	Purchase of Building			400,000,000
011301- A092	Computer Equipment	1,401,000	661,000	
011301- A096	Purchase of Plant and Machinery	3,934,000	4,019,000	
011301- A097	Purchase of Furniture and Fixture	3,234,000	2,584,000	
011301- A13	Repairs and Maintenance	39,117,000	110,556,000	231,350,000
011301- A130	Transport	5,245,000	14,045,000	5,000,000
011301- A131	Machinery and Equipment	8,305,000	18,910,000	72,000,000
011301- A132	Furniture and Fixture	3,934,000	2,984,000	33,500,000
011301- A133	Buildings and Structure	18,574,000	71,954,000	118,000,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011301- A137	Computer Equipment	3,059,000	2,624,000	2,850,000
011301- A138	General		39,000	
Total- SECRETARIAT (MAIN)		1,639,495,000	2,191,356,000	2,857,103,000
HQ0530 AFGHAN TRADE DEVELOPMENT CELL				
011301- A01	Employees Related Expenses	40,000		50,000
011301- A011	Pay	40,000		50,000
011301- A011-1	Pay of Officers	(20,000)		(25,000)
011301- A011-2	Pay of Other Staff	(20,000)		(25,000)
011301- A03	Operating Expenses	61,000	3,000	45,000
011301- A032	Communications	61,000	3,000	45,000
Total- AFGHAN TRADE DEVELOPMENT CELL		101,000	3,000	95,000
HQ0531 DIS-ARMAMENT CELL				
011301- A01	Employees Related Expenses	12,701,000	13,056,000	16,327,000
011301- A011	Pay	4,875,000	7,120,000	8,925,000
011301- A011-1	Pay of Officers	(4,200,000)	(5,785,000)	(7,705,000)
011301- A011-2	Pay of Other Staff	(675,000)	(1,335,000)	(1,220,000)
011301- A012	Allowances	7,826,000	5,936,000	7,402,000
011301- A012-1	Regular Allowances	(7,706,000)	(5,857,000)	(7,332,000)
011301- A012-2	Other Allowances (Excluding TA)	(120,000)	(79,000)	(70,000)
011301- A03	Operating Expenses	1,190,000	237,000	964,000
011301- A032	Communications	270,000	211,000	264,000
011301- A034	Occupancy Costs	37,000		
011301- A038	Travel & Transportation	564,000	17,000	500,000
011301- A039	General	319,000	9,000	200,000
011301- A09	Physical Assets	81,000	3,000	149,000
011301- A092	Computer Equipment			75,000
011301- A096	Purchase of Plant and Machinery	58,000	2,000	50,000
011301- A097	Purchase of Furniture and Fixture	23,000	1,000	24,000
011301- A13	Repairs and Maintenance	50,000	1,000	108,000
011301- A130	Transport	8,000		8,000
011301- A131	Machinery and Equipment	37,000	1,000	30,000
011301- A132	Furniture and Fixture	5,000		5,000
011301- A133	Buildings and Structure			50,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011301- A137 Computer Equipment			15,000
Total- DIS-ARMAMENT CELL	14,022,000	13,297,000	17,548,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION			
011301- A01 Employees Related Expenses	22,895,000	19,432,000	23,140,000
011301- A011 Pay	8,685,000	10,642,000	10,610,000
011301- A011-1 Pay of Officers	(8,250,000)	(10,365,000)	(9,950,000)
011301- A011-2 Pay of Other Staff	(435,000)	(277,000)	(660,000)
011301- A012 Allowances	14,210,000	8,790,000	12,530,000
011301- A012-1 Regular Allowances	(13,180,000)	(8,767,000)	(11,000,000)
011301- A012-2 Other Allowances (Excluding TA)	(1,030,000)	(23,000)	(1,530,000)
011301- A03 Operating Expenses	5,160,000	3,011,000	5,092,000
011301- A032 Communications	571,000	411,000	510,000
011301- A034 Occupancy Costs	19,000		
011301- A036 Motor Vehicles	27,000		
011301- A038 Travel & Transportation	2,160,000	1,972,000	2,282,000
011301- A039 General	2,383,000	628,000	2,300,000
011301- A04 Employees Retirement Benefits	100,000	3,000	100,000
011301- A041 Pension	100,000	3,000	100,000
011301- A09 Physical Assets	372,000	309,000	
011301- A092 Computer Equipment	279,000	306,000	
011301- A096 Purchase of Plant and Machinery	93,000	3,000	
011301- A13 Repairs and Maintenance	103,000	3,502,000	110,000
011301- A130 Transport	47,000	1,000	50,000
011301- A131 Machinery and Equipment	47,000	1,000	50,000
011301- A132 Furniture and Fixture	9,000		10,000
011301- A133 Buildings and Structure		3,500,000	
Total- STRATEGIC EXPORT CONTROL DIVISION	28,630,000	26,257,000	28,442,000
HQ3409 AFGHAN JIRGA SECRETARIAT			
011301- A01 Employees Related Expenses	445,000	629,000	617,000
011301- A011 Pay	160,000	367,000	260,000
011301- A011-1 Pay of Officers	(10,000)	(8,000)	(10,000)
011301- A011-2 Pay of Other Staff	(150,000)	(359,000)	(250,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011301- A012 Allowances	285,000	262,000	357,000
011301- A012-1 Regular Allowances	(285,000)	(262,000)	(357,000)
Total- AFGHAN JIRGA SECRETARIAT	445,000	629,000	617,000
011301 Total- Administration	1,682,693,000	2,231,542,000	2,903,805,000
011303 Other External Affairs Services Abroad :			
HQ2194 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD			
011303- A01 Employees Related Expenses	483,000		527,000
011303- A011 Pay	328,000		380,000
011303- A011-2 Pay of Other Staff	(328,000)		(380,000)
011303- A012 Allowances	155,000		147,000
011303- A012-1 Regular Allowances	(155,000)		(147,000)
011303- A03 Operating Expenses	14,151,000	18,204,000	13,677,000
011303- A032 Communications	98,000	96,000	90,000
011303- A033 Utilities	8,477,000	12,216,000	8,650,000
011303- A034 Occupancy Costs	87,000		
011303- A038 Travel & Transportation	88,000	2,000	
011303- A039 General	5,401,000	5,890,000	4,937,000
011303- A09 Physical Assets	174,000	274,000	
011303- A096 Purchase of Plant and Machinery	87,000	52,000	
011303- A097 Purchase of Furniture and Fixture	87,000	222,000	
011303- A13 Repairs and Maintenance	2,523,000	2,499,000	1,900,000
011303- A130 Transport	22,000	13,000	20,000
011303- A131 Machinery and Equipment	481,000	481,000	330,000
011303- A132 Furniture and Fixture	257,000	257,000	250,000
011303- A133 Buildings and Structure	1,748,000	1,748,000	1,300,000
011303- A137 Computer Equipment	15,000		
Total- FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD	17,331,000	20,977,000	16,104,000
HQ2196 GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED			
011303- A01 Employees Related Expenses	9,425,000	9,075,000	9,330,000
011303- A011 Pay	4,575,000	6,143,000	5,625,000
011303- A011-2 Pay of Other Staff	(4,575,000)	(6,143,000)	(5,625,000)
011303- A012 Allowances	4,850,000	2,932,000	3,705,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011303- A012-1 Regular Allowances	(4,800,000)	(2,900,000)	(3,605,000)
011303- A012-2 Other Allowances (Excluding TA)	(50,000)	(32,000)	(100,000)
011303- A03 Operating Expenses	9,246,000	10,536,000	8,697,000
011303- A032 Communications	61,000	61,000	50,000
011303- A033 Utilities	8,209,000	9,589,000	7,900,000
011303- A039 General	976,000	886,000	747,000
011303- A09 Physical Assets	19,000	98,000	
011303- A097 Purchase of Furniture and Fixture	19,000	98,000	
011303- A13 Repairs and Maintenance	2,202,000	2,092,000	1,905,000
011303- A131 Machinery and Equipment	207,000	197,000	180,000
011303- A132 Furniture and Fixture	125,000	125,000	125,000
011303- A133 Buildings and Structure	1,870,000	1,770,000	1,600,000
Total- GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHEED	20,892,000	21,801,000	19,932,000
HQ2197 FOREIGN OFFICE HOSTEL ISLAMABAD			
011303- A01 Employees Related Expenses	10,865,000	10,994,000	11,185,000
011303- A011 Pay	5,150,000	7,156,000	6,665,000
011303- A011-1 Pay of Officers	(100,000)	(69,000)	(600,000)
011303- A011-2 Pay of Other Staff	(5,050,000)	(7,087,000)	(6,065,000)
011303- A012 Allowances	5,715,000	3,838,000	4,520,000
011303- A012-1 Regular Allowances	(5,585,000)	(3,751,000)	(4,370,000)
011303- A012-2 Other Allowances (Excluding TA)	(130,000)	(87,000)	(150,000)
011303- A03 Operating Expenses	7,812,000	8,296,000	7,590,000
011303- A032 Communications	100,000	95,000	110,000
011303- A033 Utilities	6,496,000	7,344,000	6,700,000
011303- A039 General	1,216,000	857,000	780,000
011303- A09 Physical Assets		7,000	
011303- A097 Purchase of Furniture and Fixture		7,000	
011303- A13 Repairs and Maintenance	3,265,000	3,181,000	2,652,000
011303- A130 Transport	87,000	3,000	77,000
011303- A131 Machinery and Equipment	437,000	437,000	350,000
011303- A132 Furniture and Fixture	293,000	293,000	225,000
011303- A133 Buildings and Structure	2,448,000	2,448,000	2,000,000
Total- FOREIGN OFFICE HOSTEL ISLAMABAD	21,942,000	22,478,000	21,427,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2198 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD				
011303- A01	Employees Related Expenses	59,708,000	59,708,000	59,758,000
011303- A011	Pay	24,396,000	34,396,000	31,304,000
011303- A011-1	Pay of Officers	(13,286,000)	(23,286,000)	(17,836,000)
011303- A011-2	Pay of Other Staff	(11,110,000)	(11,110,000)	(13,468,000)
011303- A012	Allowances	35,312,000	25,312,000	28,454,000
011303- A012-1	Regular Allowances	(27,708,000)	(17,708,000)	(17,304,000)
011303- A012-2	Other Allowances (Excluding TA)	(7,604,000)	(7,604,000)	(11,150,000)
011303- A03	Operating Expenses	22,703,000	25,199,000	43,660,000
011303- A032	Communications	878,000	878,000	1,010,000
011303- A033	Utilities	1,920,000	4,416,000	7,500,000
011303- A034	Occupancy Costs	7,533,000	7,533,000	7,000,000
011303- A038	Travel & Transportation	5,630,000	5,630,000	7,400,000
011303- A039	General	6,742,000	6,742,000	20,750,000
011303- A04	Employees Retirement Benefits	5,499,000	5,499,000	13,590,000
011303- A041	Pension	5,499,000	5,499,000	13,590,000
011303- A09	Physical Assets	530,000	530,000	
011303- A096	Purchase of Plant and Machinery	329,000	329,000	
011303- A097	Purchase of Furniture and Fixture	201,000	201,000	
011303- A13	Repairs and Maintenance	1,817,000	1,817,000	2,750,000
011303- A130	Transport	729,000	729,000	825,000
011303- A131	Machinery and Equipment	316,000	316,000	425,000
011303- A132	Furniture and Fixture	70,000	70,000	140,000
011303- A133	Buildings and Structure	702,000	702,000	1,360,000
Total-	FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD	90,257,000	92,753,000	119,758,000
HQ2199 STATE GUEST HOUSE LAHORE				
011303- A01	Employees Related Expenses	13,033,000	13,875,000	13,535,000
011303- A011	Pay	6,160,000	9,311,000	8,300,000
011303- A011-1	Pay of Officers			(500,000)

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011303- A011-2 Pay of Other Staff	(6,160,000)	(9,311,000)	(7,800,000)
011303- A012 Allowances	6,873,000	4,564,000	5,235,000
011303- A012-1 Regular Allowances	(6,865,000)	(4,557,000)	(5,215,000)
011303- A012-2 Other Allowances (Excluding TA)	(8,000)	(7,000)	(20,000)
011303- A03 Operating Expenses	304,000	19,330,000	13,288,000
011303- A032 Communications	65,000	137,000	65,000
011303- A033 Utilities		19,001,000	13,015,000
011303- A038 Travel & Transportation	68,000	184,000	58,000
011303- A039 General	171,000	8,000	150,000
011303- A13 Repairs and Maintenance	143,000	48,000	125,000
011303- A130 Transport	125,000	6,000	110,000
011303- A131 Machinery and Equipment	18,000	42,000	15,000
Total- STATE GUEST HOUSE LAHORE	13,480,000	33,253,000	26,948,000
HQ2200 STATE GUEST HOUSE KARACHI			
011303- A01 Employees Related Expenses	11,265,000	11,833,000	12,145,000
011303- A011 Pay	5,070,000	7,752,000	7,500,000
011303- A011-1 Pay of Officers			(600,000)
011303- A011-2 Pay of Other Staff	(5,070,000)	(7,752,000)	(6,900,000)
011303- A012 Allowances	6,195,000	4,081,000	4,645,000
011303- A012-1 Regular Allowances	(6,145,000)	(4,043,000)	(4,595,000)
011303- A012-2 Other Allowances (Excluding TA)	(50,000)	(38,000)	(50,000)
011303- A03 Operating Expenses	644,000	3,024,000	12,607,000
011303- A032 Communications	93,000	3,000	80,000
011303- A033 Utilities		3,000,000	12,025,000
011303- A038 Travel & Transportation	5,000		
011303- A039 General	546,000	21,000	502,000
011303- A09 Physical Assets	94,000	2,000	
011303- A096 Purchase of Plant and Machinery	47,000	1,000	
011303- A097 Purchase of Furniture and Fixture	47,000	1,000	
011303- A13 Repairs and Maintenance	92,000	3,000	160,000
011303- A131 Machinery and Equipment	84,000	3,000	80,000
011303- A132 Furniture and Fixture	8,000		10,000
011303- A133 Buildings and Structure			70,000
Total- STATE GUEST HOUSE KARACHI	12,095,000	14,862,000	24,912,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2205 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD			
011303- A01	Employees Related Expenses	105,884,000	110,154,000
011303- A011	Pay	39,310,000	53,820,000
011303- A011-1	Pay of Officers	(30,660,000)	(38,540,000)
011303- A011-2	Pay of Other Staff	(8,650,000)	(15,280,000)
011303- A012	Allowances	66,574,000	71,134,000
011303- A012-1	Regular Allowances	(57,404,000)	(58,624,000)
011303- A012-2	Other Allowances (Excluding TA)	(9,170,000)	(12,510,000)
011303- A02	Project Pre-Investment Analysis	80,000	80,000
011303- A022	Research Survey & Exploratory Oper	80,000	80,000
011303- A03	Operating Expenses	19,851,000	21,571,000
011303- A031	Fees	327,000	350,000
011303- A032	Communications	1,486,000	1,850,000
011303- A033	Utilities	3,646,000	4,000,000
011303- A034	Occupancy Costs	748,000	800,000
011303- A036	Motor Vehicles	33,000	51,000
011303- A037	Consultancy and Contractual Work	234,000	200,000
011303- A038	Travel & Transportation	2,430,000	2,100,000
011303- A039	General	10,947,000	10,818,000
011303- A04	Employees Retirement Benefits	3,900,000	3,900,000
011303- A041	Pension	3,900,000	3,900,000
011303- A06	Transfers	100,000	100,000
011303- A063	Entertainment & Gifts	100,000	100,000
011303- A09	Physical Assets	2,196,000	61,000
011303- A092	Computer Equipment	840,000	30,000
011303- A095	Purchase of Transport	1,000	1,000
011303- A096	Purchase of Plant and Machinery	935,000	10,000
011303- A097	Purchase of Furniture and Fixture	327,000	10,000
011303- A098	Purchase of Other Assets	93,000	10,000
011303- A12	Civil works	140,000	100,000
011303- A124	Building and Structures	140,000	100,000
011303- A13	Repairs and Maintenance	1,216,000	1,000,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A130	Transport	234,000	234,000	300,000
011303- A131	Machinery and Equipment	234,000	234,000	200,000
011303- A132	Furniture and Fixture	187,000	187,000	100,000
011303- A133	Buildings and Structure	327,000	327,000	200,000
011303- A137	Computer Equipment	94,000	94,000	100,000
011303- A138	General	70,000	70,000	50,000
011303- A139	Telecommunication Works	70,000	70,000	50,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD	133,367,000	139,357,000	150,364,000
011303	Total- Other External Affairs Services Abroad	309,364,000	345,481,000	379,445,000
0113	Total- External Affairs	1,992,057,000	2,577,023,000	3,283,250,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,202,689,000	2,810,075,000	3,531,390,000
01	Total- General Public Service	2,202,689,000	2,810,075,000	3,531,390,000
08	Recreation, Culture and Religion:			
082	Cultural Services:			
0821	Cultural Services:			
082105	PROMOTION OF CULTURAL ACTIVITIES :			
HQ0678	INSTITUTE OF REGIONAL STUDIES ISLAMABAD			
082105- A01	Employees Related Expenses	69,124,000	69,124,000	75,757,000
082105- A011	Pay	26,797,000	36,336,000	35,490,000
082105- A011-1	Pay of Officers	(19,300,000)	(26,626,000)	(24,990,000)
082105- A011-2	Pay of Other Staff	(7,497,000)	(9,710,000)	(10,500,000)
082105- A012	Allowances	42,327,000	32,788,000	40,267,000
082105- A012-1	Regular Allowances	(39,627,000)	(30,088,000)	(34,157,000)
082105- A012-2	Other Allowances (Excluding TA)	(2,700,000)	(2,700,000)	(6,110,000)
082105- A03	Operating Expenses	8,485,000	8,485,000	8,609,000
082105- A031	Fees	186,000	186,000	100,000
082105- A032	Communications	1,355,000	1,355,000	1,355,000
082105- A033	Utilities	1,823,000	1,823,000	1,994,000
082105- A036	Motor Vehicles	28,000	28,000	30,000
082105- A038	Travel & Transportation	934,000	934,000	1,000,000

NO. 048.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
082105- A039	General	4,159,000	4,159,000	4,130,000
082105- A04	Employees Retirement Benefits	800,000	800,000	800,000
082105- A041	Pension	800,000	800,000	800,000
082105- A06	Transfers	200,000	200,000	50,000
082105- A063	Entertainment & Gifts	200,000	200,000	50,000
082105- A09	Physical Assets	1,215,000	1,215,000	
082105- A092	Computer Equipment	561,000	561,000	
082105- A096	Purchase of Plant and Machinery	280,000	280,000	
082105- A097	Purchase of Furniture and Fixture	187,000	187,000	
082105- A098	Purchase of Other Assets	187,000	187,000	
082105- A12	Civil works	280,000	280,000	300,000
082105- A124	Building and Structures	280,000	280,000	300,000
082105- A13	Repairs and Maintenance	1,306,000	1,306,000	1,600,000
082105- A130	Transport	280,000	280,000	280,000
082105- A131	Machinery and Equipment	280,000	280,000	300,000
082105- A132	Furniture and Fixture	280,000	280,000	300,000
082105- A133	Buildings and Structure	280,000	280,000	300,000
082105- A137	Computer Equipment	186,000	186,000	200,000
082105- A138	General			120,000
082105- A139	Telecommunication Works			100,000
Total-	INSTITUTE OF REGIONAL STUDIES ISLAMABAD	81,410,000	81,410,000	87,116,000
082105	Total- PROMOTION OF CULTURAL ACTIVITIES	81,410,000	81,410,000	87,116,000
0821	Total- Cultural Services	81,410,000	81,410,000	87,116,000
082	Total- Cultural Services	81,410,000	81,410,000	87,116,000
08	Total- Recreation, Culture and Religion	81,410,000	81,410,000	87,116,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	2,284,099,000	2,891,485,000	3,618,506,000
TOTAL - DEMAND		2,284,099,000	2,891,485,000	3,873,566,000

NO. 049.- FOREIGN MISSIONS

DEMANDS FOR GRANTS

DEMAND NO. 049
(FC21F09 / FC24F09)
FOREIGN MISSIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FOREIGN MISSIONS**.

Total	Rs. 43,105,000,000
(Charged)	Rs. 50,000,000
(Voted)	Rs. 43,055,000,000

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	25,057,000,000	33,757,030,000	43,105,000,000
	Total	25,057,000,000	33,757,030,000	43,105,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	25,007,000,000	33,707,030,000	43,055,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,264,213,000	15,097,076,000	21,004,960,000
A011	Pay	2,710,267,000	3,530,343,000	4,009,222,000
A011-1	Pay of Officers	(573,901,000)	(702,507,000)	(818,715,000)
A011-2	Pay of Other Staff	(2,136,366,000)	(2,827,836,000)	(3,190,507,000)
A012	Allowances	8,553,946,000	11,566,733,000	16,995,738,000
A012-1	Regular Allowances	(7,129,086,000)	(9,516,228,000)	(14,720,070,000)
A012-2	Other Allowances (Excluding TA)	(1,424,860,000)	(2,050,505,000)	(2,275,668,000)
A02	Project Pre-Investment Analysis	502,000	502,000	552,000
A03	Operating Expenses	13,237,180,000	17,935,937,000	21,460,781,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	13,187,180,000	17,885,937,000	21,410,781,000
A04	Employees Retirement Benefits	16,553,000	20,814,000	16,080,000
A06	Transfers	35,000,000	35,000,000	45,000,000
A09	Physical Assets	110,228,000	115,286,000	460,000
A12	Civil works	5,000,000	5,000,000	5,000,000
A13	Repairs and Maintenance	388,324,000	547,415,000	572,167,000
	Total	25,057,000,000	33,757,030,000	43,105,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	25,007,000,000	33,707,030,000	43,055,000,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
IB9254 PAY AND ALLOWANCES (FOREIGN MISSION)			
011206- A01	Employees Related Expenses		1,919,320,000
011206- A012	Allowances		1,919,320,000
011206- A012-1	Regular Allowances		(1,919,320,000)
	Total- PAY AND ALLOWANCES (FOREIGN MISSION)		1,919,320,000
011206	Total- Accounting services		1,919,320,000
0112	Total- Financial and Fiscal Affairs		1,919,320,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,919,320,000
01	Total- General Public Service		1,919,320,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,919,320,000
	(Voted)		1,919,320,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011206	Accounting services :		
HQ0534	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON		
011206- A01	Employees Related Expenses	55,612,000	59,903,000
011206- A011	Pay	10,367,000	15,628,000
011206- A011-1	Pay of Officers	(5,235,000)	(7,628,000)
011206- A011-2	Pay of Other Staff	(5,132,000)	(8,000,000)
011206- A012	Allowances	45,245,000	64,938,000
011206- A012-1	Regular Allowances	(43,399,000)	(63,288,000)
011206- A012-2	Other Allowances (Excluding TA)	(1,846,000)	(1,650,000)
011206- A03	Operating Expenses	28,022,000	48,233,000
011206- A032	Communications	1,952,000	1,717,000
011206- A033	Utilities	800,000	1,100,000
011206- A034	Occupancy Costs	22,650,000	30,650,000
011206- A036	Motor Vehicles	428,000	428,000
011206- A038	Travel & Transportation	1,750,000	9,100,000
011206- A039	General	442,000	505,000
011206- A09	Physical Assets	370,000	270,000
011206- A092	Computer Equipment	70,000	70,000
011206- A096	Purchase of Plant and Machinery	100,000	50,000
011206- A097	Purchase of Furniture and Fixture	200,000	150,000
011206- A13	Repairs and Maintenance	387,000	492,000
011206- A130	Transport	100,000	350,000
011206- A131	Machinery and Equipment	50,000	50,000
011206- A132	Furniture and Fixture	50,000	20,000
011206- A133	Buildings and Structure	150,000	40,000
011206- A137	Computer Equipment	37,000	32,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON	84,391,000	108,893,000
			124,828,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON			
011206- A01 Employees Related Expenses	59,809,000	64,309,000	88,467,000
011206- A011 Pay	13,544,000	13,544,000	20,034,000
011206- A011-1 Pay of Officers	(1,544,000)	(1,544,000)	(2,284,000)
011206- A011-2 Pay of Other Staff	(12,000,000)	(12,000,000)	(17,750,000)
011206- A012 Allowances	46,265,000	50,765,000	68,433,000
011206- A012-1 Regular Allowances	(27,265,000)	(31,765,000)	(40,329,000)
011206- A012-2 Other Allowances (Excluding TA)	(19,000,000)	(19,000,000)	(28,104,000)
011206- A03 Operating Expenses	38,156,000	53,213,000	56,440,000
011206- A032 Communications	1,887,000	1,887,000	2,791,000
011206- A033 Utilities	1,680,000	1,680,000	2,485,000
011206- A034 Occupancy Costs	29,000,000	29,000,000	42,896,000
011206- A036 Motor Vehicles	330,000	330,000	488,000
011206- A038 Travel & Transportation	4,500,000	19,557,000	6,657,000
011206- A039 General	759,000	759,000	1,123,000
011206- A09 Physical Assets	125,000	125,000	185,000
011206- A092 Computer Equipment	80,000	80,000	118,000
011206- A096 Purchase of Plant and Machinery	25,000	25,000	37,000
011206- A097 Purchase of Furniture and Fixture	20,000	20,000	30,000
011206- A13 Repairs and Maintenance	1,895,000	1,895,000	2,803,000
011206- A130 Transport	200,000	200,000	296,000
011206- A131 Machinery and Equipment	250,000	250,000	370,000
011206- A132 Furniture and Fixture	15,000	15,000	22,000
011206- A133 Buildings and Structure	1,400,000	1,400,000	2,071,000
011206- A137 Computer Equipment	30,000	30,000	44,000
Total- OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON	99,985,000	119,542,000	147,895,000
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH			
011206- A01 Employees Related Expenses	20,084,000	23,584,000	33,366,000
011206- A011 Pay	2,772,000	2,772,000	4,244,000
011206- A011-1 Pay of Officers	(1,083,000)	(1,083,000)	(3,837,000)
011206- A011-2 Pay of Other Staff	(1,689,000)	(1,689,000)	(407,000)
011206- A012 Allowances	17,312,000	20,812,000	29,122,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011206- A012-1 Regular Allowances	(15,663,000)	(19,163,000)	(27,522,000)
011206- A012-2 Other Allowances (Excluding TA)	(1,649,000)	(1,649,000)	(1,600,000)
011206- A03 Operating Expenses	9,812,000	12,253,000	11,776,000
011206- A032 Communications	908,000	908,000	871,000
011206- A033 Utilities	789,000	789,000	820,000
011206- A034 Occupancy Costs	5,966,000	5,966,000	6,500,000
011206- A036 Motor Vehicles	181,000	181,000	185,000
011206- A038 Travel & Transportation	1,095,000	3,536,000	2,660,000
011206- A039 General	873,000	873,000	740,000
011206- A09 Physical Assets	267,000	267,000	
011206- A096 Purchase of Plant and Machinery	107,000	107,000	
011206- A097 Purchase of Furniture and Fixture	160,000	160,000	
011206- A13 Repairs and Maintenance	839,000	839,000	715,000
011206- A130 Transport	453,000	453,000	420,000
011206- A131 Machinery and Equipment	107,000	107,000	100,000
011206- A132 Furniture and Fixture	107,000	107,000	100,000
011206- A133 Buildings and Structure	99,000	99,000	35,000
011206- A137 Computer Equipment	73,000	73,000	60,000
Total- ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH	31,002,000	36,943,000	45,857,000
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK			
011206- A01 Employees Related Expenses	14,041,000	14,041,000	18,714,000
011206- A011 Pay	2,028,000	2,028,000	1,548,000
011206- A011-1 Pay of Officers	(961,000)	(961,000)	(1,172,000)
011206- A011-2 Pay of Other Staff	(1,067,000)	(1,067,000)	(376,000)
011206- A012 Allowances	12,013,000	12,013,000	17,166,000
011206- A012-1 Regular Allowances	(8,089,000)	(8,089,000)	(9,252,000)
011206- A012-2 Other Allowances (Excluding TA)	(3,924,000)	(3,924,000)	(7,914,000)
011206- A03 Operating Expenses	10,329,000	10,329,000	17,385,000
011206- A032 Communications	813,000	813,000	900,000
011206- A033 Utilities	597,000	597,000	
011206- A034 Occupancy Costs	6,647,000	6,647,000	13,009,000
011206- A035 Operating Leases	467,000	467,000	990,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011206- A036	Motor Vehicles	1,081,000	1,081,000	1,900,000
011206- A038	Travel & Transportation	542,000	542,000	234,000
011206- A039	General	182,000	182,000	352,000
011206- A09	Physical Assets	85,000	85,000	
011206- A096	Purchase of Plant and Machinery	30,000	30,000	
011206- A097	Purchase of Furniture and Fixture	55,000	55,000	
011206- A13	Repairs and Maintenance	167,000	167,000	321,000
011206- A130	Transport	103,000	103,000	321,000
011206- A137	Computer Equipment	64,000	64,000	
Total-	OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK	24,622,000	24,622,000	36,420,000
011206	Total- Accounting services	240,000,000	290,000,000	355,000,000
0112	Total- Financial and Fiscal Affairs	240,000,000	290,000,000	355,000,000

0113 External Affairs:**011302 Diplomatic and Consular Services :****HQ0001 EMBASSY OF PAKISTAN ACCRA(GHANA)**

011302- A01	Employees Related Expenses			72,694,000
011302- A011	Pay			10,818,000
011302- A011-1	Pay of Officers			(4,508,000)
011302- A011-2	Pay of Other Staff			(6,310,000)
011302- A012	Allowances			61,876,000
011302- A012-1	Regular Allowances			(56,916,000)
011302- A012-2	Other Allowances (Excluding TA)			(4,960,000)
011302- A03	Operating Expenses			76,230,000
011302- A032	Communications			3,070,000
011302- A033	Utilities			2,050,000
011302- A034	Occupancy Costs			47,090,000
011302- A035	Operating Leases			550,000
011302- A036	Motor Vehicles			1,020,000
011302- A038	Travel & Transportation			3,475,000
011302- A039	General			18,975,000
011302- A13	Repairs and Maintenance			3,010,000
011302- A130	Transport			900,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A131 Machinery and Equipment			250,000
011302- A132 Furniture and Fixture			250,000
011302- A133 Buildings and Structure			1,050,000
011302- A137 Computer Equipment			360,000
011302- A138 General			200,000
Total- EMBASSY OF PAKISTAN ACCRA(GHANA)			151,934,000
HQ0002 EMBASSY OF PAKISTAN KAMPALA (UGANDA)			
011302- A01 Employees Related Expenses			44,830,000
011302- A011 Pay			9,736,000
011302- A011-1 Pay of Officers			(3,206,000)
011302- A011-2 Pay of Other Staff			(6,530,000)
011302- A012 Allowances			35,094,000
011302- A012-1 Regular Allowances			(30,414,000)
011302- A012-2 Other Allowances (Excluding TA)			(4,680,000)
011302- A03 Operating Expenses			71,252,000
011302- A032 Communications			3,100,000
011302- A033 Utilities			2,750,000
011302- A034 Occupancy Costs			44,747,000
011302- A035 Operating Leases			385,000
011302- A036 Motor Vehicles			920,000
011302- A038 Travel & Transportation			3,850,000
011302- A039 General			15,500,000
011302- A13 Repairs and Maintenance			3,695,000
011302- A130 Transport			1,500,000
011302- A131 Machinery and Equipment			350,000
011302- A132 Furniture and Fixture			250,000
011302- A133 Buildings and Structure			1,095,000
011302- A137 Computer Equipment			300,000
011302- A138 General			200,000
Total- EMBASSY OF PAKISTAN KAMPALA (UGANDA)			119,777,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ0003 EMBASSY OF PAKISTAN YAMO USSOUKRO (IVORY COST)

011302- A01	Employees Related Expenses		55,190,000
011302- A011	Pay		11,610,000
011302- A011-1	Pay of Officers		(3,530,000)
011302- A011-2	Pay of Other Staff		(8,080,000)
011302- A012	Allowances		43,580,000
011302- A012-1	Regular Allowances		(39,430,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,150,000)
011302- A03	Operating Expenses		66,480,000
011302- A032	Communications		3,470,000
011302- A033	Utilities		2,500,000
011302- A034	Occupancy Costs		41,840,000
011302- A035	Operating Leases		200,000
011302- A036	Motor Vehicles		870,000
011302- A038	Travel & Transportation		3,400,000
011302- A039	General		14,200,000
011302- A13	Repairs and Maintenance		2,460,000
011302- A130	Transport		1,000,000
011302- A131	Machinery and Equipment		200,000
011302- A132	Furniture and Fixture		200,000
011302- A133	Buildings and Structure		700,000
011302- A137	Computer Equipment		300,000
011302- A138	General		60,000
Total-	EMBASSY OF PAKISTAN YAMO USSOUKRO (IVORY COST)		124,130,000

HQ0535 EMBASSY IN ABU DHABI

011302- A01	Employees Related Expenses	146,413,000	211,031,000	246,394,000
011302- A011	Pay	35,823,000	49,003,000	55,874,000
011302- A011-1	Pay of Officers	(6,505,000)	(6,514,000)	(9,312,000)
011302- A011-2	Pay of Other Staff	(29,318,000)	(42,489,000)	(46,562,000)
011302- A012	Allowances	110,590,000	162,028,000	190,520,000
011302- A012-1	Regular Allowances	(94,807,000)	(134,445,000)	(166,190,000)
011302- A012-2	Other Allowances (Excluding TA)	(15,783,000)	(27,583,000)	(24,330,000)
011302- A03	Operating Expenses	94,253,000	158,711,000	161,342,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications	8,518,000	11,210,000	12,876,000
011302- A033	Utilities	7,002,000	8,752,000	10,550,000
011302- A034	Occupancy Costs	66,500,000	108,000,000	121,000,000
011302- A036	Motor Vehicles	1,351,000	1,087,000	1,611,000
011302- A038	Travel & Transportation	5,186,000	23,333,000	8,470,000
011302- A039	General	5,696,000	6,329,000	6,835,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	1,300,000	14,097,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A095	Purchase of Transport		13,797,000	
011302- A096	Purchase of Plant and Machinery	250,000		
011302- A097	Purchase of Furniture and Fixture	750,000		
011302- A13	Repairs and Maintenance	4,121,000	4,833,000	5,250,000
011302- A130	Transport	1,668,000	2,380,000	2,000,000
011302- A131	Machinery and Equipment	453,000	453,000	550,000
011302- A132	Furniture and Fixture	400,000	400,000	550,000
011302- A133	Buildings and Structure	1,100,000	1,100,000	1,500,000
011302- A137	Computer Equipment	225,000	225,000	300,000
011302- A138	General	275,000	275,000	350,000
Total- EMBASSY IN ABU DHABI	246,287,000	388,872,000	413,186,000	
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL				
011302- A01	Employees Related Expenses	337,385,000	495,672,000	618,722,000
011302- A011	Pay	32,397,000	43,637,000	50,095,000
011302- A011-1	Pay of Officers	(9,934,000)	(12,509,000)	(17,378,000)
011302- A011-2	Pay of Other Staff	(22,463,000)	(31,128,000)	(32,717,000)
011302- A012	Allowances	304,988,000	452,035,000	568,627,000
011302- A012-1	Regular Allowances	(300,538,000)	(447,585,000)	(563,827,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,450,000)	(4,450,000)	(4,800,000)
011302- A03	Operating Expenses	99,625,000	201,529,000	235,527,000
011302- A032	Communications	3,532,000	4,265,000	5,197,000
011302- A033	Utilities	5,870,000	11,472,000	10,079,000
011302- A034	Occupancy Costs	79,299,000	167,299,000	190,049,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation	5,299,000	12,851,000	6,380,000
011302- A039	General	5,625,000	5,642,000	23,822,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	1,346,000	1,346,000	
011302- A092	Computer Equipment	275,000	275,000	
011302- A096	Purchase of Plant and Machinery	453,000	453,000	
011302- A097	Purchase of Furniture and Fixture	618,000	618,000	
011302- A13	Repairs and Maintenance	4,220,000	4,307,000	7,086,000
011302- A130	Transport	1,589,000	1,643,000	2,000,000
011302- A131	Machinery and Equipment	367,000	400,000	730,000
011302- A132	Furniture and Fixture	222,000	222,000	327,000
011302- A133	Buildings and Structure	996,000	996,000	2,480,000
011302- A137	Computer Equipment	246,000	246,000	349,000
011302- A138	General	800,000	800,000	1,200,000
Total-	EMBASSY IN AFGHANISTAN AT KABUL	442,776,000	703,054,000	861,535,000
HQ0537 EMBASSY IN ALGERIA AT ALGIERS				
011302- A01	Employees Related Expenses	50,618,000	55,532,000	79,969,000
011302- A011	Pay	11,524,000	13,141,000	19,415,000
011302- A011-1	Pay of Officers	(3,035,000)	(4,679,000)	(4,390,000)
011302- A011-2	Pay of Other Staff	(8,489,000)	(8,462,000)	(15,025,000)
011302- A012	Allowances	39,094,000	42,391,000	60,554,000
011302- A012-1	Regular Allowances	(34,718,000)	(38,514,000)	(55,305,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,376,000)	(3,877,000)	(5,249,000)
011302- A03	Operating Expenses	56,391,000	68,298,000	72,390,000
011302- A032	Communications	2,464,000	1,396,000	2,464,000
011302- A033	Utilities	678,000	1,002,000	1,050,000
011302- A034	Occupancy Costs	40,056,000	37,683,000	53,785,000
011302- A036	Motor Vehicles	260,000	360,000	400,000
011302- A038	Travel & Transportation	2,436,000	17,158,000	4,100,000
011302- A039	General	10,497,000	10,699,000	10,591,000
011302- A09	Physical Assets	704,000	704,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A092	Computer Equipment	200,000	200,000
011302- A096	Purchase of Plant and Machinery	252,000	252,000
011302- A097	Purchase of Furniture and Fixture	252,000	252,000
011302- A13	Repairs and Maintenance	1,628,000	1,528,000
011302- A130	Transport	795,000	795,000
011302- A131	Machinery and Equipment	187,000	187,000
011302- A132	Furniture and Fixture	112,000	112,000
011302- A133	Buildings and Structure	224,000	224,000
011302- A137	Computer Equipment	168,000	168,000
011302- A138	General	142,000	42,000
Total-	EMBASSY IN ALGERIA AT ALGIERS	109,341,000	126,062,000
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES			
011302- A01	Employees Related Expenses	48,616,000	69,197,000
011302- A011	Pay	15,499,000	23,085,000
011302- A011-1	Pay of Officers	(2,877,000)	(4,073,000)
011302- A011-2	Pay of Other Staff	(12,622,000)	(19,012,000)
011302- A012	Allowances	33,117,000	46,112,000
011302- A012-1	Regular Allowances	(29,427,000)	(41,499,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,690,000)	(4,613,000)
011302- A03	Operating Expenses	62,271,000	121,686,000
011302- A032	Communications	2,868,000	2,708,000
011302- A033	Utilities	1,588,000	1,588,000
011302- A034	Occupancy Costs	37,550,000	59,688,000
011302- A036	Motor Vehicles	260,000	210,000
011302- A038	Travel & Transportation	4,419,000	23,461,000
011302- A039	General	15,586,000	34,031,000
011302- A09	Physical Assets	670,000	539,000
011302- A092	Computer Equipment	300,000	269,000
011302- A096	Purchase of Plant and Machinery	185,000	85,000
011302- A097	Purchase of Furniture and Fixture	185,000	185,000
011302- A13	Repairs and Maintenance	2,750,000	2,460,000
011302- A130	Transport	750,000	650,000
011302- A131	Machinery and Equipment	325,000	225,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture	350,000	350,000	400,000
011302- A133	Buildings and Structure	815,000	665,000	950,000
011302- A137	Computer Equipment	360,000	360,000	450,000
011302- A138	General	150,000	210,000	250,000
Total-	EMBASSY IN ARGENTINA AT BUENOS AIRES	114,307,000	193,882,000	176,579,000
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA				
011302- A01	Employees Related Expenses	96,512,000	158,172,000	174,698,000
011302- A011	Pay	19,634,000	26,793,000	29,134,000
011302- A011-1	Pay of Officers	(4,842,000)	(7,904,000)	(7,885,000)
011302- A011-2	Pay of Other Staff	(14,792,000)	(18,889,000)	(21,249,000)
011302- A012	Allowances	76,878,000	131,379,000	145,564,000
011302- A012-1	Regular Allowances	(62,448,000)	(100,109,000)	(118,179,000)
011302- A012-2	Other Allowances (Excluding TA)	(14,430,000)	(31,270,000)	(27,385,000)
011302- A03	Operating Expenses	75,575,000	119,052,000	111,615,000
011302- A032	Communications	6,229,000	6,999,000	6,770,000
011302- A033	Utilities	4,030,000	6,230,000	5,235,000
011302- A034	Occupancy Costs	53,420,000	84,142,000	82,134,000
011302- A036	Motor Vehicles	1,000,000	1,000,000	1,100,000
011302- A038	Travel & Transportation	5,550,000	15,125,000	10,700,000
011302- A039	General	5,346,000	5,556,000	5,676,000
011302- A04	Employees Retirement Benefits	200,000	1,000	200,000
011302- A041	Pension	200,000	1,000	200,000
011302- A09	Physical Assets	750,000	750,000	
011302- A092	Computer Equipment	450,000	450,000	
011302- A096	Purchase of Plant and Machinery	150,000	150,000	
011302- A097	Purchase of Furniture and Fixture	150,000	150,000	
011302- A13	Repairs and Maintenance	3,613,000	4,713,000	3,663,000
011302- A130	Transport	850,000	850,000	900,000
011302- A131	Machinery and Equipment	250,000	250,000	250,000
011302- A132	Furniture and Fixture	250,000	250,000	250,000
011302- A133	Buildings and Structure	1,000,000	1,000,000	1,000,000
011302- A137	Computer Equipment	375,000	375,000	375,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A138 General	888,000	1,988,000	888,000
Total- EMBASSY IN AUSTRALIA AT CANBERRA	176,650,000	282,688,000	290,176,000
HQ0540 EMBASSY IN AUSTRIA AT VIENNA			
011302- A01 Employees Related Expenses	135,171,000	213,341,000	247,322,000
011302- A011 Pay	34,110,000	46,570,000	55,943,000
011302- A011-1 Pay of Officers	(7,350,000)	(13,172,000)	(13,800,000)
011302- A011-2 Pay of Other Staff	(26,760,000)	(33,398,000)	(42,143,000)
011302- A012 Allowances	101,061,000	166,771,000	191,379,000
011302- A012-1 Regular Allowances	(88,361,000)	(148,497,000)	(175,879,000)
011302- A012-2 Other Allowances (Excluding TA)	(12,700,000)	(18,274,000)	(15,500,000)
011302- A03 Operating Expenses	132,117,000	210,739,000	209,563,000
011302- A032 Communications	5,941,000	7,887,000	7,822,000
011302- A033 Utilities	5,312,000	7,260,000	5,512,000
011302- A034 Occupancy Costs	67,000,000	107,500,000	122,664,000
011302- A035 Operating Leases	2,250,000	2,250,000	3,050,000
011302- A036 Motor Vehicles	1,056,000	1,131,000	1,200,000
011302- A038 Travel & Transportation	4,984,000	20,366,000	7,410,000
011302- A039 General	45,574,000	64,345,000	61,905,000
011302- A09 Physical Assets	1,100,000	1,100,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	400,000	400,000	
011302- A097 Purchase of Furniture and Fixture	400,000	400,000	
011302- A13 Repairs and Maintenance	3,756,000	4,458,000	4,326,000
011302- A130 Transport	1,280,000	1,546,000	1,750,000
011302- A131 Machinery and Equipment	601,000	837,000	701,000
011302- A132 Furniture and Fixture	225,000	225,000	225,000
011302- A133 Buildings and Structure	1,200,000	1,400,000	1,200,000
011302- A137 Computer Equipment	300,000	300,000	300,000
011302- A138 General	150,000	150,000	150,000
Total- EMBASSY IN AUSTRIA AT VIENNA	272,144,000	429,638,000	461,211,000
HQ0541 EMBASSY IN BAHRAIN AT BAHRAIN			
011302- A01 Employees Related Expenses	64,221,000	96,555,000	109,898,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011 Pay	15,995,000	21,544,000	20,847,000
011302- A011-1 Pay of Officers	(3,965,000)	(5,034,000)	(5,817,000)
011302- A011-2 Pay of Other Staff	(12,030,000)	(16,510,000)	(15,030,000)
011302- A012 Allowances	48,226,000	75,011,000	89,051,000
011302- A012-1 Regular Allowances	(43,501,000)	(67,374,000)	(79,601,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,725,000)	(7,637,000)	(9,450,000)
011302- A03 Operating Expenses	38,878,000	60,401,000	64,100,000
011302- A032 Communications	2,454,000	2,879,000	2,975,000
011302- A033 Utilities	3,675,000	3,825,000	5,700,000
011302- A034 Occupancy Costs	26,500,000	36,100,000	47,000,000
011302- A036 Motor Vehicles	650,000	280,000	700,000
011302- A038 Travel & Transportation	1,765,000	9,264,000	2,175,000
011302- A039 General	3,834,000	8,053,000	5,550,000
011302- A09 Physical Assets	840,000	840,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	270,000	270,000	
011302- A097 Purchase of Furniture and Fixture	270,000	270,000	
011302- A13 Repairs and Maintenance	2,750,000	3,052,000	3,800,000
011302- A130 Transport	780,000	780,000	850,000
011302- A131 Machinery and Equipment	350,000	350,000	550,000
011302- A132 Furniture and Fixture	225,000	225,000	700,000
011302- A133 Buildings and Structure	900,000	1,200,000	1,100,000
011302- A137 Computer Equipment	195,000	197,000	300,000
011302- A138 General	300,000	300,000	300,000
Total- EMBASSY IN BAHRAIN AT BAHRAIN	106,689,000	160,848,000	177,798,000
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA			
011302- A01 Employees Related Expenses	147,124,000	208,045,000	232,565,000
011302- A011 Pay	23,104,000	28,052,000	32,518,000
011302- A011-1 Pay of Officers	(6,984,000)	(8,587,000)	(9,892,000)
011302- A011-2 Pay of Other Staff	(16,120,000)	(19,465,000)	(22,626,000)
011302- A012 Allowances	124,020,000	179,993,000	200,047,000
011302- A012-1 Regular Allowances	(116,545,000)	(168,795,000)	(189,517,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,475,000)	(11,198,000)	(10,530,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses	116,274,000	176,839,000	170,055,000
011302- A032	Communications	3,214,000	3,434,000	3,677,000
011302- A033	Utilities	2,145,000	2,402,000	2,867,000
011302- A034	Occupancy Costs	52,859,000	73,039,000	83,500,000
011302- A036	Motor Vehicles	1,036,000	1,102,000	1,275,000
011302- A038	Travel & Transportation	3,866,000	38,591,000	5,030,000
011302- A039	General	53,154,000	58,271,000	73,706,000
011302- A04	Employees Retirement Benefits	200,000	400,000	200,000
011302- A041	Pension	200,000	400,000	200,000
011302- A09	Physical Assets	705,000	705,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	240,000	240,000	
011302- A097	Purchase of Furniture and Fixture	240,000	240,000	
011302- A13	Repairs and Maintenance	3,780,000	5,062,000	4,490,000
011302- A130	Transport	1,574,000	2,000,000	1,850,000
011302- A131	Machinery and Equipment	490,000	690,000	600,000
011302- A132	Furniture and Fixture	250,000	350,000	325,000
011302- A133	Buildings and Structure	902,000	1,302,000	1,100,000
011302- A137	Computer Equipment	487,000	643,000	530,000
011302- A138	General	77,000	77,000	85,000
Total-	HIGH COMMISSION OF PAKISTAN DHAKA	268,083,000	391,051,000	407,310,000
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS				
011302- A01	Employees Related Expenses	173,610,000	209,198,000	288,049,000
011302- A011	Pay	47,653,000	48,843,000	71,966,000
011302- A011-1	Pay of Officers	(8,587,000)	(9,160,000)	(12,822,000)
011302- A011-2	Pay of Other Staff	(39,066,000)	(39,683,000)	(59,144,000)
011302- A012	Allowances	125,957,000	160,355,000	216,083,000
011302- A012-1	Regular Allowances	(110,938,000)	(141,976,000)	(192,983,000)
011302- A012-2	Other Allowances (Excluding TA)	(15,019,000)	(18,379,000)	(23,100,000)
011302- A03	Operating Expenses	186,638,000	334,701,000	290,944,000
011302- A032	Communications	8,887,000	9,231,000	10,841,000
011302- A033	Utilities	3,389,000	10,018,000	4,175,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs	69,159,000	104,460,000	120,394,000
011302- A036	Motor Vehicles	1,875,000	2,029,000	1,925,000
011302- A038	Travel & Transportation	4,461,000	53,944,000	7,300,000
011302- A039	General	98,867,000	155,019,000	146,309,000
011302- A04	Employees Retirement Benefits	200,000	362,000	200,000
011302- A041	Pension	200,000	362,000	200,000
011302- A09	Physical Assets	1,020,000	1,020,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	346,000	346,000	
011302- A097	Purchase of Furniture and Fixture	374,000	374,000	
011302- A13	Repairs and Maintenance	6,224,000	6,387,000	6,205,000
011302- A130	Transport	2,700,000	2,740,000	2,700,000
011302- A131	Machinery and Equipment	550,000	673,000	550,000
011302- A132	Furniture and Fixture	269,000	269,000	250,000
011302- A133	Buildings and Structure	2,050,000	2,050,000	2,050,000
011302- A137	Computer Equipment	405,000	405,000	405,000
011302- A138	General	250,000	250,000	250,000
Total- EMBASSY IN BELGIUM AT BRUSSELS	367,692,000	551,668,000	585,398,000	
HQ0544 EMBASSY IN BRAZIL AT BRASILIA				
011302- A01	Employees Related Expenses	60,056,000	71,936,000	122,044,000
011302- A011	Pay	10,611,000	12,452,000	19,297,000
011302- A011-1	Pay of Officers	(3,386,000)	(4,027,000)	(6,372,000)
011302- A011-2	Pay of Other Staff	(7,225,000)	(8,425,000)	(12,925,000)
011302- A012	Allowances	49,445,000	59,484,000	102,747,000
011302- A012-1	Regular Allowances	(44,240,000)	(48,740,000)	(91,897,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,205,000)	(10,744,000)	(10,850,000)
011302- A03	Operating Expenses	60,532,000	78,917,000	95,891,000
011302- A032	Communications	2,935,000	2,935,000	3,410,000
011302- A033	Utilities	1,687,000	1,687,000	2,037,000
011302- A034	Occupancy Costs	36,029,000	44,529,000	65,257,000
011302- A036	Motor Vehicles	513,000	513,000	513,000
011302- A038	Travel & Transportation	4,275,000	14,160,000	5,863,000
011302- A039	General	15,093,000	15,093,000	18,811,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets	511,000	511,000	
011302- A092	Computer Equipment	175,000	175,000	
011302- A096	Purchase of Plant and Machinery	168,000	168,000	
011302- A097	Purchase of Furniture and Fixture	168,000	168,000	
011302- A13	Repairs and Maintenance	2,354,000	2,354,000	2,614,000
011302- A130	Transport	900,000	900,000	1,000,000
011302- A131	Machinery and Equipment	280,000	280,000	310,000
011302- A132	Furniture and Fixture	187,000	187,000	217,000
011302- A133	Buildings and Structure	600,000	600,000	670,000
011302- A137	Computer Equipment	240,000	240,000	270,000
011302- A138	General	147,000	147,000	147,000
Total-	EMBASSY IN BRAZIL AT BRASILIA	123,453,000	153,718,000	220,549,000
HQ0545 EMBASSY IN BURMA AT YANGON				
011302- A01	Employees Related Expenses	48,412,000	59,748,000	100,133,000
011302- A011	Pay	10,406,000	12,785,000	16,822,000
011302- A011-1	Pay of Officers	(3,019,000)	(2,874,000)	(5,568,000)
011302- A011-2	Pay of Other Staff	(7,387,000)	(9,911,000)	(11,254,000)
011302- A012	Allowances	38,006,000	46,963,000	83,311,000
011302- A012-1	Regular Allowances	(34,556,000)	(43,663,000)	(79,261,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,450,000)	(3,300,000)	(4,050,000)
011302- A03	Operating Expenses	34,178,000	54,241,000	95,184,000
011302- A032	Communications	1,772,000	1,590,000	2,760,000
011302- A033	Utilities	815,000	701,000	1,260,000
011302- A034	Occupancy Costs	19,616,000	27,200,000	59,269,000
011302- A036	Motor Vehicles	225,000	180,000	660,000
011302- A038	Travel & Transportation	2,075,000	6,310,000	3,050,000
011302- A039	General	9,675,000	18,260,000	28,185,000
011302- A09	Physical Assets	550,000	550,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	150,000	300,000	
011302- A097	Purchase of Furniture and Fixture	150,000		
011302- A13	Repairs and Maintenance	1,315,000	4,615,000	4,100,000
011302- A130	Transport	500,000	550,000	1,050,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment	200,000	1,450,000	500,000
011302- A132	Furniture and Fixture	145,000	2,045,000	475,000
011302- A133	Buildings and Structure	320,000	420,000	1,450,000
011302- A137	Computer Equipment	100,000	100,000	550,000
011302- A138	General	50,000	50,000	75,000
Total- EMBASSY IN BURMA AT YANGON		84,455,000	119,154,000	199,417,000
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA				
011302- A01	Employees Related Expenses	118,291,000	166,630,000	181,798,000
011302- A011	Pay	26,873,000	31,555,000	39,642,000
011302- A011-1	Pay of Officers	(6,143,000)	(7,853,000)	(7,612,000)
011302- A011-2	Pay of Other Staff	(20,730,000)	(23,702,000)	(32,030,000)
011302- A012	Allowances	91,418,000	135,075,000	142,156,000
011302- A012-1	Regular Allowances	(74,113,000)	(105,270,000)	(113,030,000)
011302- A012-2	Other Allowances (Excluding TA)	(17,305,000)	(29,805,000)	(29,126,000)
011302- A03	Operating Expenses	64,279,000	121,903,000	77,962,000
011302- A032	Communications	5,243,000	6,344,000	5,181,000
011302- A033	Utilities	3,700,000	4,475,000	3,935,000
011302- A034	Occupancy Costs	41,740,000	56,941,000	53,680,000
011302- A035	Operating Leases	3,272,000	6,072,000	4,500,000
011302- A036	Motor Vehicles	991,000	1,061,000	900,000
011302- A038	Travel & Transportation	5,435,000	40,460,000	5,681,000
011302- A039	General	3,898,000	6,550,000	4,085,000
011302- A04	Employees Retirement Benefits	200,000	39,000	200,000
011302- A041	Pension	200,000	39,000	200,000
011302- A09	Physical Assets	670,000	736,000	
011302- A092	Computer Equipment	200,000	25,000	
011302- A096	Purchase of Plant and Machinery	250,000	280,000	
011302- A097	Purchase of Furniture and Fixture	220,000	431,000	
011302- A13	Repairs and Maintenance	3,428,000	3,823,000	4,136,000
011302- A130	Transport	850,000	1,239,000	1,081,000
011302- A131	Machinery and Equipment	415,000	215,000	450,000
011302- A132	Furniture and Fixture	200,000		225,000
011302- A133	Buildings and Structure	1,193,000	1,639,000	1,350,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A137 Computer Equipment	120,000	80,000	180,000
011302- A138 General	650,000	650,000	850,000
Total- HIGH COMMISSIONER OF PAKISTAN OTTAWA	186,868,000	293,131,000	264,096,000
HQ0547 EMBASSY IN CHINA AT BEIJING			
011302- A01 Employees Related Expenses	278,114,000	389,419,000	458,258,000
011302- A011 Pay	69,966,000	101,536,000	100,512,000
011302- A011-1 Pay of Officers	(16,210,000)	(16,513,000)	(24,456,000)
011302- A011-2 Pay of Other Staff	(53,756,000)	(85,023,000)	(76,056,000)
011302- A012 Allowances	208,148,000	287,883,000	357,746,000
011302- A012-1 Regular Allowances	(178,298,000)	(253,148,000)	(327,596,000)
011302- A012-2 Other Allowances (Excluding TA)	(29,850,000)	(34,735,000)	(30,150,000)
011302- A03 Operating Expenses	84,467,000	216,815,000	121,732,000
011302- A032 Communications	8,065,000	11,372,000	9,066,000
011302- A033 Utilities	9,791,000	19,192,000	12,604,000
011302- A034 Occupancy Costs	54,085,000	88,311,000	83,375,000
011302- A036 Motor Vehicles	843,000	843,000	850,000
011302- A038 Travel & Transportation	6,039,000	88,125,000	8,644,000
011302- A039 General	5,644,000	8,972,000	7,193,000
011302- A04 Employees Retirement Benefits	200,000	200,000	200,000
011302- A041 Pension	200,000	200,000	200,000
011302- A09 Physical Assets	1,534,000	1,534,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	367,000	367,000	
011302- A097 Purchase of Furniture and Fixture	867,000	867,000	
011302- A13 Repairs and Maintenance	4,617,000	5,017,000	6,324,000
011302- A130 Transport	1,293,000	1,443,000	1,800,000
011302- A131 Machinery and Equipment	753,000	753,000	1,000,000
011302- A132 Furniture and Fixture	728,000	728,000	900,000
011302- A133 Buildings and Structure	1,243,000	1,493,000	1,846,000
011302- A137 Computer Equipment	300,000	300,000	428,000
011302- A138 General	300,000	300,000	350,000
Total- EMBASSY IN CHINA AT BEIJING	368,932,000	612,985,000	586,514,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI				
011302- A01	Employees Related Expenses	60,828,000	90,289,000	93,616,000
011302- A011	Pay	9,228,000	11,589,000	12,103,000
011302- A011-1	Pay of Officers	(3,579,000)	(4,840,000)	(5,554,000)
011302- A011-2	Pay of Other Staff	(5,649,000)	(6,749,000)	(6,549,000)
011302- A012	Allowances	51,600,000	78,700,000	81,513,000
011302- A012-1	Regular Allowances	(41,950,000)	(52,550,000)	(67,763,000)
011302- A012-2	Other Allowances (Excluding TA)	(9,650,000)	(26,150,000)	(13,750,000)
011302- A03	Operating Expenses	39,834,000	56,283,000	54,034,000
011302- A032	Communications	3,380,000	3,885,000	3,740,000
011302- A033	Utilities	1,350,000	1,805,000	1,800,000
011302- A034	Occupancy Costs	3,026,000	4,780,000	4,411,000
011302- A035	Operating Leases	93,000	93,000	93,000
011302- A036	Motor Vehicles	610,000	610,000	710,000
011302- A038	Travel & Transportation	4,050,000	11,181,000	4,750,000
011302- A039	General	27,325,000	33,929,000	38,530,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	525,000	525,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	150,000	150,000	
011302- A097	Purchase of Furniture and Fixture	150,000	150,000	
011302- A13	Repairs and Maintenance	3,575,000	4,810,000	5,650,000
011302- A130	Transport	1,200,000	1,460,000	1,800,000
011302- A131	Machinery and Equipment	400,000	560,000	650,000
011302- A132	Furniture and Fixture	300,000	700,000	650,000
011302- A133	Buildings and Structure	1,000,000	1,150,000	1,500,000
011302- A137	Computer Equipment	225,000	490,000	600,000
011302- A138	General	450,000	450,000	450,000
Total-	HIGH COMMISSION OF PAKISTAN NAIROBI	104,962,000	152,107,000	153,500,000
HQ0549 EMBASSY OF PAKISTAN BERLIN				
011302- A01	Employees Related Expenses	183,533,000	235,012,000	271,985,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011 Pay	70,905,000	85,683,000	93,920,000
011302- A011-1 Pay of Officers	(5,850,000)	(8,128,000)	(8,865,000)
011302- A011-2 Pay of Other Staff	(65,055,000)	(77,555,000)	(85,055,000)
011302- A012 Allowances	112,628,000	149,329,000	178,065,000
011302- A012-1 Regular Allowances	(86,878,000)	(123,775,000)	(148,565,000)
011302- A012-2 Other Allowances (Excluding TA)	(25,750,000)	(25,554,000)	(29,500,000)
011302- A03 Operating Expenses	104,497,000	179,206,000	140,864,000
011302- A032 Communications	7,282,000	8,499,000	10,093,000
011302- A033 Utilities	7,751,000	9,744,000	9,600,000
011302- A034 Occupancy Costs	53,837,000	90,487,000	77,990,000
011302- A035 Operating Leases	2,501,000	4,351,000	2,855,000
011302- A036 Motor Vehicles	1,100,000	3,600,000	1,450,000
011302- A038 Travel & Transportation	4,871,000	33,313,000	5,571,000
011302- A039 General	27,155,000	29,212,000	33,305,000
011302- A04 Employees Retirement Benefits	400,000	400,000	200,000
011302- A041 Pension	400,000	400,000	200,000
011302- A09 Physical Assets	600,000	600,000	
011302- A092 Computer Equipment	200,000	200,000	
011302- A096 Purchase of Plant and Machinery	200,000	200,000	
011302- A097 Purchase of Furniture and Fixture	200,000	200,000	
011302- A13 Repairs and Maintenance	4,320,000	5,245,000	4,470,000
011302- A130 Transport	1,200,000	1,300,000	1,300,000
011302- A131 Machinery and Equipment	400,000	400,000	400,000
011302- A132 Furniture and Fixture	250,000	250,000	250,000
011302- A133 Buildings and Structure	1,800,000	2,475,000	1,850,000
011302- A137 Computer Equipment	520,000	670,000	520,000
011302- A138 General	150,000	150,000	150,000
Total- EMBASSY OF PAKISTAN BERLIN	293,350,000	420,463,000	417,519,000
HQ0550 EMBASSY IN FRANCE AT PARIS			
011302- A01 Employees Related Expenses	178,997,000	213,259,000	240,845,000
011302- A011 Pay	61,213,000	88,866,000	94,225,000
011302- A011-1 Pay of Officers	(6,153,000)	(5,806,000)	(6,153,000)
011302- A011-2 Pay of Other Staff	(55,060,000)	(83,060,000)	(88,072,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012 Allowances	117,784,000	124,393,000	146,620,000
011302- A012-1 Regular Allowances	(77,085,000)	(88,482,000)	(108,471,000)
011302- A012-2 Other Allowances (Excluding TA)	(40,699,000)	(35,911,000)	(38,149,000)
011302- A03 Operating Expenses	92,230,000	149,629,000	122,659,000
011302- A032 Communications	5,284,000	5,934,000	6,400,000
011302- A033 Utilities	3,846,000	12,346,000	6,800,000
011302- A034 Occupancy Costs	52,300,000	64,219,000	67,500,000
011302- A035 Operating Leases	1,402,000	1,402,000	1,612,000
011302- A036 Motor Vehicles	561,000	561,000	1,400,000
011302- A038 Travel & Transportation	4,546,000	21,695,000	6,485,000
011302- A039 General	24,291,000	43,472,000	32,462,000
011302- A04 Employees Retirement Benefits		6,762,000	
011302- A041 Pension		6,762,000	
011302- A09 Physical Assets	1,440,000	175,000	
011302- A092 Computer Equipment	350,000		
011302- A096 Purchase of Plant and Machinery	290,000		
011302- A097 Purchase of Furniture and Fixture	800,000	175,000	
011302- A13 Repairs and Maintenance	3,150,000	3,150,000	3,979,000
011302- A130 Transport	1,500,000	1,500,000	1,900,000
011302- A131 Machinery and Equipment	575,000	575,000	600,000
011302- A132 Furniture and Fixture	250,000	250,000	300,000
011302- A133 Buildings and Structure	572,000	572,000	920,000
011302- A137 Computer Equipment	213,000	213,000	213,000
011302- A138 General	40,000	40,000	46,000
Total- EMBASSY IN FRANCE AT PARIS	275,817,000	372,975,000	367,483,000
HQ0551 EMBASSY IN GREECE AT ATHENS			
011302- A01 Employees Related Expenses	73,953,000	109,145,000	128,008,000
011302- A011 Pay	16,886,000	25,531,000	26,808,000
011302- A011-1 Pay of Officers	(2,821,000)	(2,914,000)	(4,203,000)
011302- A011-2 Pay of Other Staff	(14,065,000)	(22,617,000)	(22,605,000)
011302- A012 Allowances	57,067,000	83,614,000	101,200,000
011302- A012-1 Regular Allowances	(38,617,000)	(48,164,000)	(68,150,000)
011302- A012-2 Other Allowances (Excluding TA)	(18,450,000)	(35,450,000)	(33,050,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses	65,377,000	102,012,000	95,110,000
011302- A032	Communications	3,800,000	3,750,000	4,325,000
011302- A033	Utilities	4,130,000	3,987,000	4,830,000
011302- A034	Occupancy Costs	38,628,000	56,879,000	61,900,000
011302- A036	Motor Vehicles	725,000	725,000	900,000
011302- A038	Travel & Transportation	2,794,000	20,421,000	3,650,000
011302- A039	General	15,300,000	16,250,000	19,505,000
011302- A09	Physical Assets	486,000	486,000	
011302- A092	Computer Equipment	150,000	150,000	
011302- A096	Purchase of Plant and Machinery	168,000	168,000	
011302- A097	Purchase of Furniture and Fixture	168,000	168,000	
011302- A13	Repairs and Maintenance	2,537,000	2,537,000	3,070,000
011302- A130	Transport	1,200,000	1,200,000	1,400,000
011302- A131	Machinery and Equipment	375,000	375,000	450,000
011302- A132	Furniture and Fixture	187,000	187,000	250,000
011302- A133	Buildings and Structure	500,000	500,000	660,000
011302- A137	Computer Equipment	180,000	180,000	210,000
011302- A138	General	95,000	95,000	100,000
Total-	EMBASSY IN GREECE AT ATHENS	142,353,000	214,180,000	226,188,000
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI				
011302- A01	Employees Related Expenses	244,074,000	294,730,000	219,634,000
011302- A011	Pay	30,304,000	37,191,000	31,199,000
011302- A011-1	Pay of Officers	(16,475,000)	(20,610,000)	(7,505,000)
011302- A011-2	Pay of Other Staff	(13,829,000)	(16,581,000)	(23,694,000)
011302- A012	Allowances	213,770,000	257,539,000	188,435,000
011302- A012-1	Regular Allowances	(184,670,000)	(220,588,000)	(171,135,000)
011302- A012-2	Other Allowances (Excluding TA)	(29,100,000)	(36,951,000)	(17,300,000)
011302- A03	Operating Expenses	151,779,000	173,445,000	92,828,000
011302- A032	Communications	7,025,000	6,169,000	1,830,000
011302- A033	Utilities	26,000,000	27,683,000	13,800,000
011302- A034	Occupancy Costs	61,500,000	73,390,000	39,200,000
011302- A036	Motor Vehicles	1,475,000	1,808,000	100,000
011302- A038	Travel & Transportation	10,182,000	15,639,000	3,079,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General	45,597,000	48,756,000	34,819,000
011302- A09	Physical Assets	2,010,000	1,765,000	
011302- A092	Computer Equipment	250,000	198,000	
011302- A096	Purchase of Plant and Machinery	380,000	380,000	
011302- A097	Purchase of Furniture and Fixture	1,380,000	1,187,000	
011302- A13	Repairs and Maintenance	14,253,000	17,609,000	6,734,000
011302- A130	Transport	4,955,000	2,604,000	600,000
011302- A131	Machinery and Equipment	1,546,000	1,796,000	950,000
011302- A132	Furniture and Fixture	1,000,000	1,450,000	275,000
011302- A133	Buildings and Structure	5,600,000	10,296,000	4,600,000
011302- A137	Computer Equipment	769,000	1,080,000	309,000
011302- A138	General	383,000	383,000	
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI	412,116,000	487,549,000	319,196,000
HQ0553 EMBASSY IN INDONESIA AT JAKARTA				
011302- A01	Employees Related Expenses	75,879,000	110,429,000	128,821,000
011302- A011	Pay	12,550,000	16,958,000	18,444,000
011302- A011-1	Pay of Officers	(5,435,000)	(7,392,000)	(9,005,000)
011302- A011-2	Pay of Other Staff	(7,115,000)	(9,566,000)	(9,439,000)
011302- A012	Allowances	63,329,000	93,471,000	110,377,000
011302- A012-1	Regular Allowances	(55,434,000)	(85,327,000)	(101,457,000)
011302- A012-2	Other Allowances (Excluding TA)	(7,895,000)	(8,144,000)	(8,920,000)
011302- A03	Operating Expenses	48,006,000	95,049,000	91,425,000
011302- A032	Communications	2,721,000	2,495,000	3,075,000
011302- A033	Utilities	1,875,000	2,469,000	2,775,000
011302- A034	Occupancy Costs	20,900,000	32,750,000	39,200,000
011302- A036	Motor Vehicles	340,000	340,000	340,000
011302- A038	Travel & Transportation	3,079,000	8,039,000	4,740,000
011302- A039	General	19,091,000	48,956,000	41,295,000
011302- A09	Physical Assets	530,000		
011302- A092	Computer Equipment	250,000		
011302- A096	Purchase of Plant and Machinery	140,000		
011302- A097	Purchase of Furniture and Fixture	140,000		

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	1,550,000	1,990,000	2,205,000
011302- A130	Transport	425,000	1,000,000	750,000
011302- A131	Machinery and Equipment	450,000	615,000	490,000
011302- A132	Furniture and Fixture	125,000	50,000	250,000
011302- A133	Buildings and Structure	280,000	180,000	400,000
011302- A137	Computer Equipment	185,000	135,000	230,000
011302- A138	General	85,000	10,000	85,000
Total- EMBASSY IN INDONESIA AT JAKARTA		125,965,000	207,468,000	222,451,000
HQ0554 EMBASSY IN IRAN AT TEHRAN				
011302- A01	Employees Related Expenses	158,874,000	245,641,000	249,133,000
011302- A011	Pay	37,110,000	53,396,000	51,709,000
011302- A011-1	Pay of Officers	(7,820,000)	(11,885,000)	(11,441,000)
011302- A011-2	Pay of Other Staff	(29,290,000)	(41,511,000)	(40,268,000)
011302- A012	Allowances	121,764,000	192,245,000	197,424,000
011302- A012-1	Regular Allowances	(112,698,000)	(180,826,000)	(188,399,000)
011302- A012-2	Other Allowances (Excluding TA)	(9,066,000)	(11,419,000)	(9,025,000)
011302- A03	Operating Expenses	70,160,000	115,672,000	97,363,000
011302- A032	Communications	3,218,000	2,602,000	3,198,000
011302- A033	Utilities	2,880,000	3,770,000	2,719,000
011302- A034	Occupancy Costs	53,123,000	67,625,000	78,603,000
011302- A035	Operating Leases	35,000		35,000
011302- A036	Motor Vehicles	780,000	2,166,000	1,030,000
011302- A038	Travel & Transportation	5,972,000	34,670,000	7,140,000
011302- A039	General	4,152,000	4,839,000	4,638,000
011302- A04	Employees Retirement Benefits	400,000	200,000	400,000
011302- A041	Pension	400,000	200,000	400,000
011302- A09	Physical Assets	1,187,000	1,187,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	350,000	350,000	
011302- A097	Purchase of Furniture and Fixture	537,000	537,000	
011302- A13	Repairs and Maintenance	3,975,000	4,187,000	5,575,000
011302- A130	Transport	1,545,000	1,724,000	2,900,000
011302- A131	Machinery and Equipment	483,000	483,000	530,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture	433,000	415,000	405,000
011302- A133	Buildings and Structure	1,135,000	1,139,000	1,330,000
011302- A137	Computer Equipment	229,000	276,000	260,000
011302- A138	General	150,000	150,000	150,000
Total- EMBASSY IN IRAN AT TEHRAN		234,596,000	366,887,000	352,471,000
HQ0555 EMBASSY IN IRAQ AT BAGHDAD				
011302- A01	Employees Related Expenses	59,058,000	72,293,000	94,616,000
011302- A011	Pay	17,787,000	17,787,000	27,320,000
011302- A011-1	Pay of Officers	(3,751,000)	(3,751,000)	(5,265,000)
011302- A011-2	Pay of Other Staff	(14,036,000)	(14,036,000)	(22,055,000)
011302- A012	Allowances	41,271,000	54,506,000	67,296,000
011302- A012-1	Regular Allowances	(38,561,000)	(51,796,000)	(64,286,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,710,000)	(2,710,000)	(3,010,000)
011302- A03	Operating Expenses	80,129,000	108,980,000	135,455,000
011302- A032	Communications	3,572,000	3,572,000	4,145,000
011302- A033	Utilities	1,950,000	1,950,000	2,200,000
011302- A034	Occupancy Costs	68,142,000	96,742,000	121,500,000
011302- A036	Motor Vehicles	900,000	900,000	900,000
011302- A038	Travel & Transportation	2,950,000	3,201,000	3,600,000
011302- A039	General	2,615,000	2,615,000	3,110,000
011302- A09	Physical Assets	1,067,000	1,067,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	421,000	421,000	
011302- A097	Purchase of Furniture and Fixture	421,000	421,000	
011302- A13	Repairs and Maintenance	1,995,000	1,995,000	2,680,000
011302- A130	Transport	550,000	550,000	850,000
011302- A131	Machinery and Equipment	225,000	225,000	325,000
011302- A132	Furniture and Fixture	275,000	275,000	400,000
011302- A133	Buildings and Structure	500,000	500,000	600,000
011302- A137	Computer Equipment	345,000	345,000	405,000
011302- A138	General	100,000	100,000	100,000
Total- EMBASSY IN IRAQ AT BAGHDAD		142,249,000	184,335,000	232,751,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0556 EMBASSY IN ITALY AT ROME			
011302- A01 Employees Related Expenses	123,764,000	145,035,000	185,157,000
011302- A011 Pay	45,198,000	45,469,000	58,935,000
011302- A011-1 Pay of Officers	(4,272,000)	(4,543,000)	(7,032,000)
011302- A011-2 Pay of Other Staff	(40,926,000)	(40,926,000)	(51,903,000)
011302- A012 Allowances	78,566,000	99,566,000	126,222,000
011302- A012-1 Regular Allowances	(60,266,000)	(81,266,000)	(109,156,000)
011302- A012-2 Other Allowances (Excluding TA)	(18,300,000)	(18,300,000)	(17,066,000)
011302- A03 Operating Expenses	75,434,000	107,982,000	92,933,000
011302- A032 Communications	3,520,000	3,520,000	3,343,000
011302- A033 Utilities	4,058,000	6,508,000	3,958,000
011302- A034 Occupancy Costs	47,000,000	67,500,000	60,000,000
011302- A036 Motor Vehicles	1,244,000	1,244,000	1,478,000
011302- A038 Travel & Transportation	2,964,000	9,941,000	4,564,000
011302- A039 General	16,648,000	19,269,000	19,590,000
011302- A04 Employees Retirement Benefits	200,000	200,000	500,000
011302- A041 Pension	200,000	200,000	500,000
011302- A09 Physical Assets	975,000	975,000	
011302- A092 Computer Equipment	225,000	225,000	
011302- A096 Purchase of Plant and Machinery	250,000	250,000	
011302- A097 Purchase of Furniture and Fixture	500,000	500,000	
011302- A13 Repairs and Maintenance	2,446,000	2,826,000	2,630,000
011302- A130 Transport	950,000	1,040,000	980,000
011302- A131 Machinery and Equipment	325,000	325,000	350,000
011302- A132 Furniture and Fixture	200,000	200,000	225,000
011302- A133 Buildings and Structure	517,000	577,000	565,000
011302- A137 Computer Equipment	304,000	534,000	350,000
011302- A138 General	150,000	150,000	160,000
Total- EMBASSY IN ITALY AT ROME	202,819,000	257,018,000	281,220,000
HQ0557 EMBASSY IN JAPAN AT TOKYO			
011302- A01 Employees Related Expenses	119,760,000	167,975,000	151,770,000
011302- A011 Pay	29,862,000	35,062,000	31,362,000
011302- A011-1 Pay of Officers	(3,830,000)	(3,830,000)	(3,830,000)
011302- A011-2 Pay of Other Staff	(26,032,000)	(31,232,000)	(27,532,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012 Allowances	89,898,000	132,913,000	120,408,000
011302- A012-1 Regular Allowances	(73,098,000)	(116,113,000)	(103,608,000)
011302- A012-2 Other Allowances (Excluding TA)	(16,800,000)	(16,800,000)	(16,800,000)
011302- A03 Operating Expenses	43,880,000	96,627,000	58,880,000
011302- A032 Communications	4,375,000	5,675,000	4,375,000
011302- A033 Utilities	3,785,000	3,785,000	3,785,000
011302- A036 Motor Vehicles	1,000,000	1,000,000	1,000,000
011302- A038 Travel & Transportation	3,570,000	18,114,000	3,570,000
011302- A039 General	31,150,000	68,053,000	46,150,000
011302- A04 Employees Retirement Benefits	300,000	700,000	300,000
011302- A041 Pension	300,000	700,000	300,000
011302- A09 Physical Assets	910,000	910,000	
011302- A092 Computer Equipment	260,000	260,000	
011302- A096 Purchase of Plant and Machinery	290,000	290,000	
011302- A097 Purchase of Furniture and Fixture	360,000	360,000	
011302- A13 Repairs and Maintenance	5,530,000	6,738,000	5,530,000
011302- A130 Transport	1,350,000	1,358,000	1,350,000
011302- A131 Machinery and Equipment	650,000	650,000	650,000
011302- A132 Furniture and Fixture	600,000	600,000	600,000
011302- A133 Buildings and Structure	2,512,000	3,712,000	2,512,000
011302- A137 Computer Equipment	320,000	320,000	320,000
011302- A138 General	98,000	98,000	98,000
Total- EMBASSY IN JAPAN AT TOKYO	170,380,000	272,950,000	216,480,000
HQ0558 EMBASSY IN JORDAN AT AMMAN			
011302- A01 Employees Related Expenses	65,787,000	86,693,000	106,587,000
011302- A011 Pay	13,371,000	17,495,000	19,789,000
011302- A011-1 Pay of Officers	(4,071,000)	(4,125,000)	(5,739,000)
011302- A011-2 Pay of Other Staff	(9,300,000)	(13,370,000)	(14,050,000)
011302- A012 Allowances	52,416,000	69,198,000	86,798,000
011302- A012-1 Regular Allowances	(44,788,000)	(61,948,000)	(76,170,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,628,000)	(7,250,000)	(10,628,000)
011302- A03 Operating Expenses	66,439,000	115,887,000	115,740,000
011302- A032 Communications	3,365,000	3,921,000	4,270,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities	3,178,000	3,023,000	3,440,000
011302- A034	Occupancy Costs	41,152,000	74,549,000	77,000,000
011302- A036	Motor Vehicles	525,000	419,000	600,000
011302- A038	Travel & Transportation	3,364,000	7,357,000	5,250,000
011302- A039	General	14,855,000	26,618,000	25,180,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	615,000		
011302- A092	Computer Equipment	300,000		
011302- A096	Purchase of Plant and Machinery	135,000		
011302- A097	Purchase of Furniture and Fixture	180,000		
011302- A13	Repairs and Maintenance	2,585,000	1,331,000	2,930,000
011302- A130	Transport	925,000	825,000	1,000,000
011302- A131	Machinery and Equipment	425,000	119,000	475,000
011302- A132	Furniture and Fixture	320,000	70,000	340,000
011302- A133	Buildings and Structure	360,000	80,000	450,000
011302- A137	Computer Equipment	375,000	237,000	475,000
011302- A138	General	180,000		190,000
Total- EMBASSY IN JORDAN AT AMMAN		135,626,000	204,111,000	225,457,000
HQ0559 EMBASSY IN KUWAIT				
011302- A01	Employees Related Expenses	76,213,000	106,422,000	120,590,000
011302- A011	Pay	25,491,000	34,412,000	35,833,000
011302- A011-1	Pay of Officers	(4,451,000)	(6,672,000)	(6,765,000)
011302- A011-2	Pay of Other Staff	(21,040,000)	(27,740,000)	(29,068,000)
011302- A012	Allowances	50,722,000	72,010,000	84,757,000
011302- A012-1	Regular Allowances	(45,773,000)	(66,660,000)	(78,958,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,949,000)	(5,350,000)	(5,799,000)
011302- A03	Operating Expenses	72,339,000	111,438,000	119,158,000
011302- A032	Communications	2,637,000	3,385,000	2,940,000
011302- A033	Utilities	571,000	571,000	596,000
011302- A034	Occupancy Costs	66,000,000	94,974,000	112,000,000
011302- A036	Motor Vehicles	300,000	360,000	330,000
011302- A038	Travel & Transportation	1,100,000	9,444,000	1,390,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General	1,731,000	2,704,000	1,902,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	1,030,000	439,000	
011302- A092	Computer Equipment	300,000		
011302- A096	Purchase of Plant and Machinery	365,000	80,000	
011302- A097	Purchase of Furniture and Fixture	365,000	359,000	
011302- A13	Repairs and Maintenance	1,710,000	3,414,000	2,365,000
011302- A130	Transport	725,000	2,175,000	1,075,000
011302- A131	Machinery and Equipment	250,000	253,000	350,000
011302- A132	Furniture and Fixture	250,000	250,000	350,000
011302- A133	Buildings and Structure	300,000	300,000	400,000
011302- A137	Computer Equipment	160,000	411,000	160,000
011302- A138	General	25,000	25,000	30,000
Total- EMBASSY IN KUWAIT	151,492,000	221,913,000	242,313,000	
HQ0560 EMBASSY IN LEBANON AT BEIRUT				
011302- A01	Employees Related Expenses	53,558,000	71,985,000	77,672,000
011302- A011	Pay	9,560,000	13,268,000	13,885,000
011302- A011-1	Pay of Officers	(2,838,000)	(3,031,000)	(3,367,000)
011302- A011-2	Pay of Other Staff	(6,722,000)	(10,237,000)	(10,518,000)
011302- A012	Allowances	43,998,000	58,717,000	63,787,000
011302- A012-1	Regular Allowances	(36,338,000)	(50,735,000)	(55,782,000)
011302- A012-2	Other Allowances (Excluding TA)	(7,660,000)	(7,982,000)	(8,005,000)
011302- A03	Operating Expenses	57,625,000	73,407,000	80,282,000
011302- A032	Communications	2,762,000	2,165,000	2,543,000
011302- A033	Utilities	1,030,000	3,780,000	3,825,000
011302- A034	Occupancy Costs	36,851,000	43,515,000	48,903,000
011302- A036	Motor Vehicles	655,000	655,000	753,000
011302- A038	Travel & Transportation	3,390,000	7,610,000	3,260,000
011302- A039	General	12,937,000	15,682,000	20,998,000
011302- A04	Employees Retirement Benefits	200,000		10,000
011302- A041	Pension	200,000		10,000
011302- A09	Physical Assets	475,000	215,000	

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A092	Computer Equipment	215,000	215,000
011302- A096	Purchase of Plant and Machinery	130,000	
011302- A097	Purchase of Furniture and Fixture	130,000	
011302- A13	Repairs and Maintenance	2,308,000	1,740,000
011302- A130	Transport	920,000	1,200,000
011302- A131	Machinery and Equipment	265,000	65,000
011302- A132	Furniture and Fixture	165,000	65,000
011302- A133	Buildings and Structure	585,000	85,000
011302- A137	Computer Equipment	325,000	325,000
011302- A138	General	48,000	48,000
Total-	EMBASSY IN LEBANON AT BEIRUT	114,166,000	147,347,000
HQ0561 EMBASSY IN LIBYA AT TRIPOLI			
011302- A01	Employees Related Expenses	64,181,000	64,181,000
011302- A011	Pay	18,107,000	18,107,000
011302- A011-1	Pay of Officers	(2,987,000)	(2,987,000)
011302- A011-2	Pay of Other Staff	(15,120,000)	(15,120,000)
011302- A012	Allowances	46,074,000	46,074,000
011302- A012-1	Regular Allowances	(42,654,000)	(42,654,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,420,000)	(3,420,000)
011302- A03	Operating Expenses	36,323,000	52,147,000
011302- A032	Communications	2,755,000	2,755,000
011302- A033	Utilities	2,000,000	2,000,000
011302- A034	Occupancy Costs	25,950,000	28,239,000
011302- A036	Motor Vehicles	1,106,000	1,106,000
011302- A038	Travel & Transportation	2,525,000	16,060,000
011302- A039	General	1,987,000	1,987,000
011302- A04	Employees Retirement Benefits	200,000	200,000
011302- A041	Pension	200,000	200,000
011302- A09	Physical Assets	804,000	139,000
011302- A092	Computer Equipment	300,000	139,000
011302- A096	Purchase of Plant and Machinery	252,000	
011302- A097	Purchase of Furniture and Fixture	252,000	
011302- A13	Repairs and Maintenance	2,107,000	2,107,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A130	Transport	850,000	850,000	1,000,000
011302- A131	Machinery and Equipment	300,000	300,000	325,000
011302- A132	Furniture and Fixture	235,000	235,000	285,000
011302- A133	Buildings and Structure	400,000	400,000	445,000
011302- A137	Computer Equipment	282,000	282,000	320,000
011302- A138	General	40,000	40,000	80,000
Total- EMBASSY IN LIBYA AT TRIPOLI		103,615,000	118,774,000	158,047,000
HQ0562 EMBASSY IN MALAYSIA AT KUALALUMPUR				
011302- A01	Employees Related Expenses	101,543,000	133,373,000	158,759,000
011302- A011	Pay	17,807,000	24,660,000	26,417,000
011302- A011-1	Pay of Officers	(6,235,000)	(8,256,000)	(8,426,000)
011302- A011-2	Pay of Other Staff	(11,572,000)	(16,404,000)	(17,991,000)
011302- A012	Allowances	83,736,000	108,713,000	132,342,000
011302- A012-1	Regular Allowances	(72,686,000)	(96,160,000)	(119,707,000)
011302- A012-2	Other Allowances (Excluding TA)	(11,050,000)	(12,553,000)	(12,635,000)
011302- A03	Operating Expenses	64,993,000	103,503,000	95,305,000
011302- A032	Communications	3,647,000	4,645,000	4,165,000
011302- A033	Utilities	2,058,000	3,075,000	2,680,000
011302- A034	Occupancy Costs	23,781,000	31,957,000	31,682,000
011302- A036	Motor Vehicles	630,000	630,000	650,000
011302- A038	Travel & Transportation	2,851,000	17,667,000	4,280,000
011302- A039	General	32,026,000	45,529,000	51,848,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	870,000	870,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	285,000	285,000	
011302- A097	Purchase of Furniture and Fixture	285,000	285,000	
011302- A13	Repairs and Maintenance	2,941,000	4,266,000	3,751,000
011302- A130	Transport	1,230,000	1,950,000	1,800,000
011302- A131	Machinery and Equipment	295,000	385,000	335,000
011302- A132	Furniture and Fixture	254,000	254,000	254,000
011302- A133	Buildings and Structure	772,000	1,122,000	847,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment	225,000	390,000	330,000
011302- A138	General	165,000	165,000	185,000
Total-	EMBASSY IN MALAYSIA AT KUALALUMPUR	170,547,000	242,212,000	258,015,000
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HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS				
011302- A01	Employees Related Expenses	42,614,000	55,599,000	76,510,000
011302- A011	Pay	9,650,000	12,031,000	13,088,000
011302- A011-1	Pay of Officers	(3,170,000)	(3,878,000)	(4,058,000)
011302- A011-2	Pay of Other Staff	(6,480,000)	(8,153,000)	(9,030,000)
011302- A012	Allowances	32,964,000	43,568,000	63,422,000
011302- A012-1	Regular Allowances	(30,554,000)	(37,767,000)	(59,012,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,410,000)	(5,801,000)	(4,410,000)
011302- A03	Operating Expenses	28,837,000	41,895,000	40,430,000
011302- A032	Communications	2,975,000	3,560,000	3,680,000
011302- A033	Utilities	545,000	2,247,000	1,305,000
011302- A034	Occupancy Costs	15,150,000	19,736,000	21,700,000
011302- A036	Motor Vehicles	425,000	539,000	655,000
011302- A038	Travel & Transportation	3,021,000	10,502,000	4,205,000
011302- A039	General	6,721,000	5,311,000	8,885,000
011302- A09	Physical Assets	635,000	106,000	
011302- A092	Computer Equipment	450,000	15,000	
011302- A096	Purchase of Plant and Machinery	100,000	86,000	
011302- A097	Purchase of Furniture and Fixture	85,000	5,000	
011302- A13	Repairs and Maintenance	2,000,000	2,029,000	2,300,000
011302- A130	Transport	750,000	972,000	900,000
011302- A131	Machinery and Equipment	350,000	417,000	375,000
011302- A132	Furniture and Fixture	300,000	150,000	300,000
011302- A133	Buildings and Structure	250,000	12,000	250,000
011302- A137	Computer Equipment	300,000	475,000	375,000
011302- A138	General	50,000	3,000	100,000
Total-	HIGH COMMISSION OF PAKISTAN PORT LUIS	74,086,000	99,629,000	119,240,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0564 EMBASSY IN MEXICO			
011302- A01 Employees Related Expenses	47,084,000	66,269,000	88,121,000
011302- A011 Pay	10,200,000	15,200,000	17,065,000
011302- A011-1 Pay of Officers	(3,385,000)	(3,385,000)	(5,050,000)
011302- A011-2 Pay of Other Staff	(6,815,000)	(11,815,000)	(12,015,000)
011302- A012 Allowances	36,884,000	51,069,000	71,056,000
011302- A012-1 Regular Allowances	(31,006,000)	(35,988,000)	(56,776,000)
011302- A012-2 Other Allowances (Excluding TA)	(5,878,000)	(15,081,000)	(14,280,000)
011302- A03 Operating Expenses	49,844,000	61,109,000	70,498,000
011302- A032 Communications	2,779,000	3,350,000	3,283,000
011302- A033 Utilities	1,545,000	3,574,000	4,850,000
011302- A034 Occupancy Costs	33,000,000	33,000,000	44,500,000
011302- A036 Motor Vehicles	600,000	600,000	675,000
011302- A038 Travel & Transportation	3,750,000	11,932,000	6,070,000
011302- A039 General	8,170,000	8,653,000	11,120,000
011302- A04 Employees Retirement Benefits	200,000		200,000
011302- A041 Pension	200,000		200,000
011302- A09 Physical Assets	690,000	690,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	190,000	190,000	
011302- A097 Purchase of Furniture and Fixture	200,000	200,000	
011302- A13 Repairs and Maintenance	1,460,000	1,460,000	2,060,000
011302- A130 Transport	500,000	500,000	1,100,000
011302- A131 Machinery and Equipment	125,000	125,000	125,000
011302- A132 Furniture and Fixture	75,000	75,000	75,000
011302- A133 Buildings and Structure	525,000	525,000	525,000
011302- A137 Computer Equipment	135,000	135,000	135,000
011302- A138 General	100,000	100,000	100,000
Total- EMBASSY IN MEXICO	99,278,000	129,528,000	160,879,000
HQ0565 EMBASSY IN MOROCCO AT RABAT			
011302- A01 Employees Related Expenses	44,145,000	44,539,000	60,484,000
011302- A011 Pay	12,992,000	13,354,000	18,508,000
011302- A011-1 Pay of Officers	(3,177,000)	(2,857,000)	(4,891,000)
011302- A011-2 Pay of Other Staff	(9,815,000)	(10,497,000)	(13,617,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012 Allowances	31,153,000	31,185,000	41,976,000
011302- A012-1 Regular Allowances	(27,753,000)	(27,900,000)	(37,926,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,400,000)	(3,285,000)	(4,050,000)
011302- A03 Operating Expenses	31,325,000	35,312,000	38,946,000
011302- A032 Communications	2,868,000	2,583,000	3,438,000
011302- A033 Utilities	2,188,000	1,863,000	2,388,000
011302- A034 Occupancy Costs	13,446,000	13,446,000	17,700,000
011302- A036 Motor Vehicles	635,000	635,000	650,000
011302- A038 Travel & Transportation	2,151,000	6,755,000	4,285,000
011302- A039 General	10,037,000	10,030,000	10,485,000
011302- A09 Physical Assets	343,000	343,000	
011302- A092 Computer Equipment	90,000	90,000	
011302- A095 Purchase of Transport	3,000	3,000	
011302- A096 Purchase of Plant and Machinery	130,000	130,000	
011302- A097 Purchase of Furniture and Fixture	120,000	120,000	
011302- A13 Repairs and Maintenance	2,035,000	2,035,000	2,050,000
011302- A130 Transport	585,000	585,000	600,000
011302- A131 Machinery and Equipment	250,000	250,000	250,000
011302- A132 Furniture and Fixture	300,000	300,000	300,000
011302- A133 Buildings and Structure	700,000	700,000	700,000
011302- A137 Computer Equipment	80,000	80,000	80,000
011302- A138 General	120,000	120,000	120,000
Total- EMBASSY IN MOROCCO AT RABAT	77,848,000	82,229,000	101,480,000
HQ0566 EMBASSY AT MUSCAT			
011302- A01 Employees Related Expenses	99,417,000	144,863,000	171,815,000
011302- A011 Pay	19,527,000	27,540,000	31,713,000
011302- A011-1 Pay of Officers	(4,842,000)	(8,463,000)	(9,733,000)
011302- A011-2 Pay of Other Staff	(14,685,000)	(19,077,000)	(21,980,000)
011302- A012 Allowances	79,890,000	117,323,000	140,102,000
011302- A012-1 Regular Allowances	(72,665,000)	(102,765,000)	(129,222,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,225,000)	(14,558,000)	(10,880,000)
011302- A03 Operating Expenses	65,913,000	104,766,000	107,914,000
011302- A032 Communications	3,460,000	5,773,000	5,435,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities	2,104,000	4,420,000	4,489,000
011302- A034	Occupancy Costs	52,015,000	78,496,000	84,875,000
011302- A036	Motor Vehicles	558,000	558,000	775,000
011302- A038	Travel & Transportation	3,855,000	9,786,000	6,315,000
011302- A039	General	3,921,000	5,733,000	6,025,000
011302- A09	Physical Assets	1,026,000	288,000	
011302- A092	Computer Equipment	450,000		
011302- A096	Purchase of Plant and Machinery	213,000	195,000	
011302- A097	Purchase of Furniture and Fixture	363,000	93,000	
011302- A13	Repairs and Maintenance	2,917,000	3,644,000	4,365,000
011302- A130	Transport	1,504,000	2,035,000	2,450,000
011302- A131	Machinery and Equipment	403,000	519,000	670,000
011302- A132	Furniture and Fixture	178,000	205,000	230,000
011302- A133	Buildings and Structure	330,000	130,000	330,000
011302- A137	Computer Equipment	262,000	655,000	445,000
011302- A138	General	240,000	100,000	240,000
Total-	EMBASSY AT MUSCAT	169,273,000	253,561,000	284,094,000
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU				
011302- A01	Employees Related Expenses	133,280,000	180,548,000	215,239,000
011302- A011	Pay	21,963,000	28,486,000	31,433,000
011302- A011-1	Pay of Officers	(7,446,000)	(8,990,000)	(10,268,000)
011302- A011-2	Pay of Other Staff	(14,517,000)	(19,496,000)	(21,165,000)
011302- A012	Allowances	111,317,000	152,062,000	183,806,000
011302- A012-1	Regular Allowances	(104,512,000)	(141,203,000)	(175,376,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,805,000)	(10,859,000)	(8,430,000)
011302- A03	Operating Expenses	84,637,000	144,101,000	136,076,000
011302- A032	Communications	2,925,000	2,983,000	3,407,000
011302- A033	Utilities	1,563,000	2,021,000	2,465,000
011302- A034	Occupancy Costs	40,712,000	67,277,000	79,619,000
011302- A036	Motor Vehicles	443,000	316,000	535,000
011302- A038	Travel & Transportation	3,819,000	33,203,000	5,725,000
011302- A039	General	35,175,000	38,301,000	44,325,000
011302- A04	Employees Retirement Benefits	200,000		200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A041 Pension	200,000		200,000
011302- A09 Physical Assets	625,000	278,000	
011302- A092 Computer Equipment	225,000	170,000	
011302- A096 Purchase of Plant and Machinery	200,000	108,000	
011302- A097 Purchase of Furniture and Fixture	200,000		
011302- A13 Repairs and Maintenance	2,809,000	4,385,000	3,917,000
011302- A130 Transport	1,017,000	2,042,000	1,950,000
011302- A131 Machinery and Equipment	372,000	501,000	372,000
011302- A132 Furniture and Fixture	375,000	752,000	375,000
011302- A133 Buildings and Structure	547,000	852,000	697,000
011302- A137 Computer Equipment	358,000	98,000	383,000
011302- A138 General	140,000	140,000	140,000
Total- HIGH COMMISSION OF PAKISTAN KATHMANDU	221,551,000	329,312,000	355,432,000
HQ0568 EMBASSY IN NETHERLAND THE HAGUE			
011302- A01 Employees Related Expenses	89,991,000	128,236,000	141,464,000
011302- A011 Pay	34,982,000	46,540,000	50,257,000
011302- A011-1 Pay of Officers	(2,967,000)	(5,040,000)	(5,248,000)
011302- A011-2 Pay of Other Staff	(32,015,000)	(41,500,000)	(45,009,000)
011302- A012 Allowances	55,009,000	81,696,000	91,207,000
011302- A012-1 Regular Allowances	(44,309,000)	(63,820,000)	(78,307,000)
011302- A012-2 Other Allowances (Excluding TA)	(10,700,000)	(17,876,000)	(12,900,000)
011302- A03 Operating Expenses	63,495,000	90,225,000	100,910,000
011302- A032 Communications	3,490,000	3,827,000	4,165,000
011302- A033 Utilities	6,290,000	3,440,000	6,690,000
011302- A034 Occupancy Costs	27,150,000	33,980,000	40,700,000
011302- A035 Operating Leases	2,150,000	2,150,000	2,150,000
011302- A036 Motor Vehicles	640,000	640,000	760,000
011302- A038 Travel & Transportation	2,800,000	3,972,000	3,450,000
011302- A039 General	20,975,000	42,216,000	42,995,000
011302- A09 Physical Assets	950,000	950,000	
011302- A092 Computer Equipment	450,000	450,000	
011302- A096 Purchase of Plant and Machinery	250,000	250,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture	250,000	250,000	
011302- A13	Repairs and Maintenance	4,970,000	5,738,000	6,710,000
011302- A130	Transport	1,350,000	1,350,000	1,650,000
011302- A131	Machinery and Equipment	600,000	1,250,000	750,000
011302- A132	Furniture and Fixture	250,000	250,000	250,000
011302- A133	Buildings and Structure	2,225,000	2,253,000	3,300,000
011302- A137	Computer Equipment	195,000	285,000	375,000
011302- A138	General	350,000	350,000	385,000
Total-	EMBASSY IN NETHERLAND THE HAGUE	159,406,000	225,149,000	249,084,000
HQ0569 EMBASSY IN NORTH KOREA AT PONG YANG				
011302- A01	Employees Related Expenses	16,513,000		25,340,000
011302- A011	Pay	4,230,000		5,230,000
011302- A011-1	Pay of Officers	(1,625,000)		
011302- A011-2	Pay of Other Staff	(2,605,000)		(5,230,000)
011302- A012	Allowances	12,283,000		20,110,000
011302- A012-1	Regular Allowances	(10,410,000)		(18,237,000)
011302- A012-2	Other Allowances (Excluding TA)	(1,873,000)		(1,873,000)
011302- A03	Operating Expenses	25,677,000	33,000	28,552,000
011302- A032	Communications	5,455,000		5,455,000
011302- A033	Utilities	514,000		514,000
011302- A034	Occupancy Costs	16,580,000	30,000	19,455,000
011302- A036	Motor Vehicles	185,000		185,000
011302- A038	Travel & Transportation	1,308,000		1,308,000
011302- A039	General	1,635,000	3,000	1,635,000
011302- A09	Physical Assets	479,000		
011302- A096	Purchase of Plant and Machinery	199,000		
011302- A097	Purchase of Furniture and Fixture	280,000		
011302- A13	Repairs and Maintenance	1,157,000		1,157,000
011302- A130	Transport	514,000		514,000
011302- A131	Machinery and Equipment	140,000		140,000
011302- A132	Furniture and Fixture	140,000		140,000
011302- A133	Buildings and Structure	158,000		158,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment	93,000		93,000
011302- A138	General	112,000		112,000
Total-	EMBASSY IN NORTH KOREA AT PONG YANG	43,826,000	33,000	55,049,000
HQ0570 EMBASSY IN PHILIPPINES AT MANILA				
011302- A01	Employees Related Expenses	45,831,000	75,284,000	82,644,000
011302- A011	Pay	10,428,000	11,083,000	16,674,000
011302- A011-1	Pay of Officers	(2,606,000)	(3,255,000)	(4,650,000)
011302- A011-2	Pay of Other Staff	(7,822,000)	(7,828,000)	(12,024,000)
011302- A012	Allowances	35,403,000	64,201,000	65,970,000
011302- A012-1	Regular Allowances	(29,313,000)	(40,547,000)	(56,495,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,090,000)	(23,654,000)	(9,475,000)
011302- A03	Operating Expenses	52,144,000	90,823,000	91,257,000
011302- A032	Communications	2,563,000	3,057,000	3,170,000
011302- A033	Utilities	2,787,000	2,787,000	3,487,000
011302- A034	Occupancy Costs	33,637,000	57,421,000	64,325,000
011302- A036	Motor Vehicles	220,000	220,000	260,000
011302- A038	Travel & Transportation	2,008,000	16,121,000	2,935,000
011302- A039	General	10,929,000	11,217,000	17,080,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	505,000	505,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	170,000	170,000	
011302- A097	Purchase of Furniture and Fixture	110,000	110,000	
011302- A13	Repairs and Maintenance	1,486,000	1,736,000	1,756,000
011302- A130	Transport	530,000	530,000	750,000
011302- A131	Machinery and Equipment	195,000	445,000	200,000
011302- A132	Furniture and Fixture	151,000	151,000	151,000
011302- A133	Buildings and Structure	280,000	280,000	280,000
011302- A137	Computer Equipment	220,000	220,000	255,000
011302- A138	General	110,000	110,000	120,000
Total-	EMBASSY IN PHILIPPINES AT MANILA	100,166,000	168,548,000	175,857,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0571 EMBASSY IN POLAND AT WARSAW			
011302- A01 Employees Related Expenses	53,549,000	77,744,000	100,522,000
011302- A011 Pay	14,807,000	19,824,000	21,355,000
011302- A011-1 Pay of Officers	(3,497,000)	(5,520,000)	(7,345,000)
011302- A011-2 Pay of Other Staff	(11,310,000)	(14,304,000)	(14,010,000)
011302- A012 Allowances	38,742,000	57,920,000	79,167,000
011302- A012-1 Regular Allowances	(31,092,000)	(50,270,000)	(71,192,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,650,000)	(7,650,000)	(7,975,000)
011302- A03 Operating Expenses	70,062,000	98,937,000	102,453,000
011302- A032 Communications	3,110,000	3,110,000	3,975,000
011302- A033 Utilities	6,927,000	17,575,000	17,925,000
011302- A034 Occupancy Costs	42,500,000	47,832,000	60,500,000
011302- A036 Motor Vehicles	550,000	550,000	650,000
011302- A038 Travel & Transportation	2,967,000	15,862,000	4,470,000
011302- A039 General	14,008,000	14,008,000	14,933,000
011302- A09 Physical Assets	1,180,000	1,180,000	
011302- A092 Computer Equipment	180,000	180,000	
011302- A096 Purchase of Plant and Machinery	500,000	500,000	
011302- A097 Purchase of Furniture and Fixture	500,000	500,000	
011302- A13 Repairs and Maintenance	2,390,000	3,692,000	3,710,000
011302- A130 Transport	650,000	1,952,000	1,600,000
011302- A131 Machinery and Equipment	185,000	185,000	350,000
011302- A132 Furniture and Fixture	130,000	130,000	200,000
011302- A133 Buildings and Structure	1,025,000	1,025,000	1,100,000
011302- A137 Computer Equipment	120,000	120,000	180,000
011302- A138 General	280,000	280,000	280,000
Total- EMBASSY IN POLAND AT WARSAW	127,181,000	181,553,000	206,685,000
HQ0572 EMBASSY IN QATAR AT DOHA			
011302- A01 Employees Related Expenses	134,801,000	193,441,000	190,813,000
011302- A011 Pay	26,680,000	36,946,000	37,861,000
011302- A011-1 Pay of Officers	(7,858,000)	(11,314,000)	(10,632,000)
011302- A011-2 Pay of Other Staff	(18,822,000)	(25,632,000)	(27,229,000)
011302- A012 Allowances	108,121,000	156,495,000	152,952,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances	(100,966,000)	(149,460,000)	(144,352,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,155,000)	(7,035,000)	(8,600,000)
011302- A03 Operating Expenses	115,198,000	179,304,000	194,027,000
011302- A032 Communications	6,545,000	6,826,000	8,978,000
011302- A033 Utilities	6,486,000	7,523,000	8,421,000
011302- A034 Occupancy Costs	89,232,000	134,532,000	155,500,000
011302- A036 Motor Vehicles	1,220,000	1,070,000	1,218,000
011302- A038 Travel & Transportation	3,208,000	13,687,000	4,775,000
011302- A039 General	8,507,000	15,666,000	15,135,000
011302- A09 Physical Assets	964,000	964,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	327,000	327,000	
011302- A097 Purchase of Furniture and Fixture	337,000	337,000	
011302- A13 Repairs and Maintenance	4,407,000	6,203,000	5,500,000
011302- A130 Transport	1,818,000	2,084,000	2,100,000
011302- A131 Machinery and Equipment	648,000	1,032,000	700,000
011302- A132 Furniture and Fixture	554,000	734,000	725,000
011302- A133 Buildings and Structure	601,000	1,324,000	825,000
011302- A137 Computer Equipment	636,000	861,000	930,000
011302- A138 General	150,000	168,000	220,000
Total- EMBASSY IN QATAR AT DOHA	255,370,000	379,912,000	390,340,000
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST			
011302- A01 Employees Related Expenses	50,281,000	68,020,000	89,517,000
011302- A011 Pay	12,219,000	12,219,000	24,292,000
011302- A011-1 Pay of Officers	(2,552,000)	(2,552,000)	(3,275,000)
011302- A011-2 Pay of Other Staff	(9,667,000)	(9,667,000)	(21,017,000)
011302- A012 Allowances	38,062,000	55,801,000	65,225,000
011302- A012-1 Regular Allowances	(33,962,000)	(45,012,000)	(56,675,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,100,000)	(10,789,000)	(8,550,000)
011302- A03 Operating Expenses	72,586,000	90,827,000	109,224,000
011302- A032 Communications	3,425,000	4,425,000	4,750,000
011302- A033 Utilities	3,500,000	5,000,000	4,850,000
011302- A034 Occupancy Costs	45,740,000	59,528,000	70,174,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A036	Motor Vehicles	897,000	897,000	1,165,000
011302- A038	Travel & Transportation	2,837,000	3,982,000	4,550,000
011302- A039	General	16,187,000	16,995,000	23,735,000
011302- A09	Physical Assets	650,000	650,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	200,000	200,000	
011302- A097	Purchase of Furniture and Fixture	200,000	200,000	
011302- A13	Repairs and Maintenance	2,515,000	2,515,000	3,575,000
011302- A130	Transport	950,000	950,000	1,400,000
011302- A131	Machinery and Equipment	450,000	450,000	550,000
011302- A132	Furniture and Fixture	400,000	400,000	500,000
011302- A133	Buildings and Structure	400,000	400,000	600,000
011302- A137	Computer Equipment	165,000	165,000	300,000
011302- A138	General	150,000	150,000	225,000
Total-	EMBASSY IN ROMANIA AT BUCHAREST	126,032,000	162,012,000	202,316,000
HQ0574 EMBASSY IN SENEGAL AT DAKAR				
011302- A01	Employees Related Expenses	41,563,000	42,059,000	65,802,000
011302- A011	Pay	8,847,000	10,450,000	11,797,000
011302- A011-1	Pay of Officers	(3,002,000)	(2,747,000)	(4,516,000)
011302- A011-2	Pay of Other Staff	(5,845,000)	(7,703,000)	(7,281,000)
011302- A012	Allowances	32,716,000	31,609,000	54,005,000
011302- A012-1	Regular Allowances	(27,966,000)	(27,751,000)	(49,005,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,750,000)	(3,858,000)	(5,000,000)
011302- A03	Operating Expenses	50,114,000	71,842,000	77,845,000
011302- A032	Communications	3,354,000	2,746,000	4,030,000
011302- A033	Utilities	1,821,000	1,802,000	1,895,000
011302- A034	Occupancy Costs	29,519,000	40,612,000	45,000,000
011302- A036	Motor Vehicles	300,000	280,000	350,000
011302- A038	Travel & Transportation	4,020,000	14,701,000	5,270,000
011302- A039	General	11,100,000	11,701,000	21,300,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets	640,000	640,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	195,000	195,000	
011302- A097	Purchase of Furniture and Fixture	195,000	195,000	
011302- A13	Repairs and Maintenance	2,265,000	3,249,000	3,350,000
011302- A130	Transport	850,000	1,743,000	1,750,000
011302- A131	Machinery and Equipment	350,000	350,000	400,000
011302- A132	Furniture and Fixture	200,000	200,000	250,000
011302- A133	Buildings and Structure	675,000	766,000	675,000
011302- A137	Computer Equipment	125,000	125,000	190,000
011302- A138	General	65,000	65,000	85,000
Total-	EMBASSY IN SENEGAL AT DAKAR	94,782,000	117,990,000	147,197,000
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE				
011302- A01	Employees Related Expenses	69,709,000	110,993,000	113,743,000
011302- A011	Pay	16,465,000	24,065,000	23,953,000
011302- A011-1	Pay of Officers	(2,943,000)	(4,043,000)	(4,429,000)
011302- A011-2	Pay of Other Staff	(13,522,000)	(20,022,000)	(19,524,000)
011302- A012	Allowances	53,244,000	86,928,000	89,790,000
011302- A012-1	Regular Allowances	(40,679,000)	(56,229,000)	(69,225,000)
011302- A012-2	Other Allowances (Excluding TA)	(12,565,000)	(30,699,000)	(20,565,000)
011302- A03	Operating Expenses	88,224,000	179,965,000	148,773,000
011302- A032	Communications	3,090,000	2,640,000	3,590,000
011302- A033	Utilities	1,676,000	2,226,000	1,976,000
011302- A034	Occupancy Costs	77,700,000	151,830,000	137,000,000
011302- A036	Motor Vehicles	525,000	525,000	525,000
011302- A038	Travel & Transportation	2,901,000	10,688,000	3,115,000
011302- A039	General	2,332,000	12,056,000	2,567,000
011302- A09	Physical Assets	915,000	391,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	265,000	41,000	
011302- A097	Purchase of Furniture and Fixture	425,000	125,000	
011302- A13	Repairs and Maintenance	2,168,000	4,968,000	2,908,000
011302- A130	Transport	800,000	3,400,000	1,350,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment	350,000	350,000	500,000
011302- A132	Furniture and Fixture	122,000	122,000	122,000
011302- A133	Buildings and Structure	351,000	751,000	351,000
011302- A137	Computer Equipment	120,000	120,000	160,000
011302- A138	General	425,000	225,000	425,000
Total-	HIGH COMMISSION OF PAKISTAN SINGAPORE	161,016,000	296,317,000	265,424,000
HQ0576 EMBASSY IN SPAIN AT MADRID				
011302- A01	Employees Related Expenses	84,265,000	126,122,000	123,559,000
011302- A011	Pay	30,492,000	39,926,000	31,438,000
011302- A011-1	Pay of Officers	(4,455,000)	(5,416,000)	(5,408,000)
011302- A011-2	Pay of Other Staff	(26,037,000)	(34,510,000)	(26,030,000)
011302- A012	Allowances	53,773,000	86,196,000	92,121,000
011302- A012-1	Regular Allowances	(46,430,000)	(62,182,000)	(72,703,000)
011302- A012-2	Other Allowances (Excluding TA)	(7,343,000)	(24,014,000)	(19,418,000)
011302- A03	Operating Expenses	87,133,000	124,128,000	125,681,000
011302- A032	Communications	5,375,000	3,853,000	5,386,000
011302- A033	Utilities	2,934,000	5,603,000	4,784,000
011302- A034	Occupancy Costs	58,100,000	91,100,000	90,200,000
011302- A036	Motor Vehicles	797,000	750,000	1,047,000
011302- A038	Travel & Transportation	3,218,000	11,488,000	4,060,000
011302- A039	General	16,709,000	11,334,000	20,204,000
011302- A04	Employees Retirement Benefits	400,000		200,000
011302- A041	Pension	400,000		200,000
011302- A09	Physical Assets	650,000	650,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	150,000	150,000	
011302- A097	Purchase of Furniture and Fixture	275,000	275,000	
011302- A13	Repairs and Maintenance	2,065,000	2,051,000	2,640,000
011302- A130	Transport	800,000	800,000	1,100,000
011302- A131	Machinery and Equipment	350,000	336,000	350,000
011302- A132	Furniture and Fixture	150,000	150,000	200,000
011302- A133	Buildings and Structure	415,000	415,000	575,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A137 Computer Equipment	150,000	150,000	165,000
011302- A138 General	200,000	200,000	250,000
Total- EMBASSY IN SPAIN AT MADRID	174,513,000	252,951,000	252,080,000
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO			
011302- A01 Employees Related Expenses	120,689,000	158,484,000	190,471,000
011302- A011 Pay	18,674,000	20,355,000	27,764,000
011302- A011-1 Pay of Officers	(6,950,000)	(6,938,000)	(11,240,000)
011302- A011-2 Pay of Other Staff	(11,724,000)	(13,417,000)	(16,524,000)
011302- A012 Allowances	102,015,000	138,129,000	162,707,000
011302- A012-1 Regular Allowances	(95,390,000)	(130,154,000)	(154,507,000)
011302- A012-2 Other Allowances (Excluding TA)	(6,625,000)	(7,975,000)	(8,200,000)
011302- A03 Operating Expenses	76,537,000	121,038,000	133,715,000
011302- A032 Communications	2,478,000	2,403,000	2,666,000
011302- A033 Utilities	2,701,000	2,836,000	2,966,000
011302- A034 Occupancy Costs	52,770,000	80,495,000	102,900,000
011302- A036 Motor Vehicles	957,000	713,000	1,130,000
011302- A038 Travel & Transportation	3,474,000	17,117,000	4,649,000
011302- A039 General	14,157,000	17,474,000	19,404,000
011302- A04 Employees Retirement Benefits	250,000	250,000	200,000
011302- A041 Pension	250,000	250,000	200,000
011302- A09 Physical Assets	510,000	510,000	
011302- A092 Computer Equipment	250,000	250,000	
011302- A096 Purchase of Plant and Machinery	130,000	130,000	
011302- A097 Purchase of Furniture and Fixture	130,000	130,000	
011302- A13 Repairs and Maintenance	3,172,000	7,429,000	4,570,000
011302- A130 Transport	1,711,000	5,642,000	2,900,000
011302- A131 Machinery and Equipment	390,000	990,000	400,000
011302- A132 Furniture and Fixture	300,000	162,000	375,000
011302- A133 Buildings and Structure	430,000	294,000	475,000
011302- A137 Computer Equipment	285,000	285,000	360,000
011302- A138 General	56,000	56,000	60,000
Total- HIGH COMMISSION FOR PAKISTAN COLOMBO	201,158,000	287,711,000	328,956,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0578 EMBASSY IN SUDAN AT KHARTOUM			
011302- A01 Employees Related Expenses	47,420,000	47,565,000	82,423,000
011302- A011 Pay	7,670,000	9,112,000	8,740,000
011302- A011-1 Pay of Officers	(3,325,000)	(3,315,000)	(3,595,000)
011302- A011-2 Pay of Other Staff	(4,345,000)	(5,797,000)	(5,145,000)
011302- A012 Allowances	39,750,000	38,453,000	73,683,000
011302- A012-1 Regular Allowances	(36,005,000)	(36,589,000)	(68,978,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,745,000)	(1,864,000)	(4,705,000)
011302- A03 Operating Expenses	47,020,000	56,140,000	65,572,000
011302- A032 Communications	2,625,000	1,883,000	2,630,000
011302- A033 Utilities	1,050,000	1,681,000	1,490,000
011302- A034 Occupancy Costs	33,000,000	33,000,000	48,312,000
011302- A036 Motor Vehicles	450,000	450,000	475,000
011302- A038 Travel & Transportation	3,675,000	13,907,000	5,185,000
011302- A039 General	6,220,000	5,219,000	7,480,000
011302- A04 Employees Retirement Benefits	100,000	100,000	100,000
011302- A041 Pension	100,000	100,000	100,000
011302- A09 Physical Assets	657,000	457,000	
011302- A092 Computer Equipment	300,000	100,000	
011302- A096 Purchase of Plant and Machinery	189,000	189,000	
011302- A097 Purchase of Furniture and Fixture	168,000	168,000	
011302- A13 Repairs and Maintenance	1,590,000	2,399,000	2,080,000
011302- A130 Transport	750,000	1,559,000	1,100,000
011302- A131 Machinery and Equipment	300,000	300,000	325,000
011302- A132 Furniture and Fixture	130,000	130,000	225,000
011302- A133 Buildings and Structure	240,000	240,000	260,000
011302- A137 Computer Equipment	90,000	90,000	90,000
011302- A138 General	80,000	80,000	80,000
Total- EMBASSY IN SUDAN AT KHARTOUM	96,787,000	106,661,000	150,175,000
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM			
011302- A01 Employees Related Expenses	76,161,000	98,602,000	104,241,000
011302- A011 Pay	31,229,000	36,526,000	39,331,000
011302- A011-1 Pay of Officers	(3,174,000)	(3,861,000)	(4,276,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-2 Pay of Other Staff	(28,055,000)	(32,665,000)	(35,055,000)
011302- A012 Allowances	44,932,000	62,076,000	64,910,000
011302- A012-1 Regular Allowances	(40,976,000)	(57,112,000)	(60,460,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,956,000)	(4,964,000)	(4,450,000)
011302- A03 Operating Expenses	58,212,000	81,183,000	79,815,000
011302- A032 Communications	4,585,000	4,637,000	5,050,000
011302- A033 Utilities	1,730,000	2,589,000	1,885,000
011302- A034 Occupancy Costs	40,759,000	58,822,000	58,500,000
011302- A036 Motor Vehicles	450,000	464,000	475,000
011302- A038 Travel & Transportation	3,550,000	7,308,000	4,700,000
011302- A039 General	7,138,000	7,363,000	9,205,000
011302- A04 Employees Retirement Benefits	200,000	200,000	200,000
011302- A041 Pension	200,000	200,000	200,000
011302- A09 Physical Assets	1,050,000	93,000	
011302- A092 Computer Equipment	300,000		
011302- A096 Purchase of Plant and Machinery	350,000	93,000	
011302- A097 Purchase of Furniture and Fixture	400,000		
011302- A13 Repairs and Maintenance	2,265,000	2,265,000	2,745,000
011302- A130 Transport	800,000	800,000	950,000
011302- A131 Machinery and Equipment	350,000	350,000	400,000
011302- A132 Furniture and Fixture	200,000	200,000	250,000
011302- A133 Buildings and Structure	265,000	265,000	370,000
011302- A137 Computer Equipment	300,000	300,000	375,000
011302- A138 General	350,000	350,000	400,000
Total- EMBASSY IN SWEDEN AT STOCKHOLM	137,888,000	182,343,000	187,001,000
HQ0580 EMBASSY IN SWITZERLAND AT BERNE			
011302- A01 Employees Related Expenses	92,972,000	142,163,000	145,493,000
011302- A011 Pay	29,026,000	40,664,000	45,833,000
011302- A011-1 Pay of Officers	(2,503,000)	(3,652,000)	(3,806,000)
011302- A011-2 Pay of Other Staff	(26,523,000)	(37,012,000)	(42,027,000)
011302- A012 Allowances	63,946,000	101,499,000	99,660,000
011302- A012-1 Regular Allowances	(44,206,000)	(64,759,000)	(66,940,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-2 Other Allowances (Excluding TA)	(19,740,000)	(36,740,000)	(32,720,000)
011302- A03 Operating Expenses	72,315,000	112,592,000	109,621,000
011302- A032 Communications	3,850,000	4,950,000	4,650,000
011302- A033 Utilities	3,750,000	6,100,000	5,150,000
011302- A034 Occupancy Costs	52,290,000	86,915,000	80,301,000
011302- A036 Motor Vehicles	810,000	810,000	965,000
011302- A038 Travel & Transportation	2,305,000	4,403,000	3,755,000
011302- A039 General	9,310,000	9,414,000	14,800,000
011302- A09 Physical Assets	780,000	780,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	240,000	240,000	
011302- A097 Purchase of Furniture and Fixture	240,000	240,000	
011302- A13 Repairs and Maintenance	2,525,000	5,125,000	3,800,000
011302- A130 Transport	700,000	3,300,000	1,500,000
011302- A131 Machinery and Equipment	225,000	225,000	325,000
011302- A132 Furniture and Fixture	250,000	250,000	275,000
011302- A133 Buildings and Structure	1,130,000	1,130,000	1,250,000
011302- A137 Computer Equipment	165,000	165,000	350,000
011302- A138 General	55,000	55,000	100,000
Total- EMBASSY IN SWITZERLAND AT BERNE	168,592,000	260,660,000	258,914,000
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA			
011302- A01 Employees Related Expenses	298,198,000	460,052,000	508,556,000
011302- A011 Pay	95,450,000	144,804,000	152,236,000
011302- A011-1 Pay of Officers	(11,110,000)	(14,903,000)	(14,263,000)
011302- A011-2 Pay of Other Staff	(84,340,000)	(129,901,000)	(137,973,000)
011302- A012 Allowances	202,748,000	315,248,000	356,320,000
011302- A012-1 Regular Allowances	(155,893,000)	(212,143,000)	(245,070,000)
011302- A012-2 Other Allowances (Excluding TA)	(46,855,000)	(103,105,000)	(111,250,000)
011302- A03 Operating Expenses	291,239,000	493,047,000	479,812,000
011302- A032 Communications	12,062,000	18,135,000	16,334,000
011302- A033 Utilities	3,243,000	3,665,000	4,120,000
011302- A034 Occupancy Costs	205,887,000	353,868,000	341,637,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A036	Motor Vehicles	984,000	1,905,000	1,927,000
011302- A038	Travel & Transportation	4,394,000	23,523,000	6,467,000
011302- A039	General	64,669,000	91,951,000	109,327,000
011302- A04	Employees Retirement Benefits	400,000	400,000	400,000
011302- A041	Pension	400,000	400,000	400,000
011302- A09	Physical Assets	840,000	840,000	
011302- A092	Computer Equipment	360,000	360,000	
011302- A096	Purchase of Plant and Machinery	240,000	240,000	
011302- A097	Purchase of Furniture and Fixture	240,000	240,000	
011302- A13	Repairs and Maintenance	4,260,000	10,571,000	5,523,000
011302- A130	Transport	1,387,000	2,298,000	1,950,000
011302- A131	Machinery and Equipment	630,000	1,130,000	1,050,000
011302- A132	Furniture and Fixture	400,000	400,000	515,000
011302- A133	Buildings and Structure	1,185,000	6,085,000	1,340,000
011302- A137	Computer Equipment	284,000	284,000	294,000
011302- A138	General	374,000	374,000	374,000
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA	594,937,000	964,910,000	994,291,000
HQ0582 EMBASSY IN SYRIA AT DAMASCUS				
011302- A01	Employees Related Expenses	83,027,000	103,798,000	129,660,000
011302- A011	Pay	12,627,000	14,243,000	16,943,000
011302- A011-1	Pay of Officers	(5,364,000)	(5,988,000)	(7,043,000)
011302- A011-2	Pay of Other Staff	(7,263,000)	(8,255,000)	(9,900,000)
011302- A012	Allowances	70,400,000	89,555,000	112,717,000
011302- A012-1	Regular Allowances	(67,607,000)	(86,543,000)	(109,007,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,793,000)	(3,012,000)	(3,710,000)
011302- A03	Operating Expenses	36,411,000	73,679,000	64,307,000
011302- A032	Communications	2,427,000	2,408,000	2,613,000
011302- A033	Utilities	2,930,000	4,996,000	4,771,000
011302- A034	Occupancy Costs	25,285,000	44,009,000	47,637,000
011302- A036	Motor Vehicles	428,000	428,000	593,000
011302- A038	Travel & Transportation	3,151,000	19,263,000	6,300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General	2,190,000	2,575,000	2,393,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	800,000	800,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	250,000	250,000	
011302- A097	Purchase of Furniture and Fixture	300,000	300,000	
011302- A13	Repairs and Maintenance	2,454,000	3,260,000	2,814,000
011302- A130	Transport	990,000	1,615,000	1,350,000
011302- A131	Machinery and Equipment	275,000	291,000	275,000
011302- A132	Furniture and Fixture	148,000	148,000	148,000
011302- A133	Buildings and Structure	571,000	736,000	571,000
011302- A137	Computer Equipment	330,000	330,000	330,000
011302- A138	General	140,000	140,000	140,000
Total- EMBASSY IN SYRIA AT DAMASCUS	122,892,000	181,737,000	196,981,000	
HQ0583 EMBASSY IN THAILAND AT BANGKOK				
011302- A01	Employees Related Expenses	105,712,000	177,520,000	167,649,000
011302- A011	Pay	18,479,000	23,547,000	25,207,000
011302- A011-1	Pay of Officers	(8,050,000)	(10,242,000)	(11,164,000)
011302- A011-2	Pay of Other Staff	(10,429,000)	(13,305,000)	(14,043,000)
011302- A012	Allowances	87,233,000	153,973,000	142,442,000
011302- A012-1	Regular Allowances	(67,023,000)	(106,803,000)	(106,932,000)
011302- A012-2	Other Allowances (Excluding TA)	(20,210,000)	(47,170,000)	(35,510,000)
011302- A03	Operating Expenses	77,854,000	138,932,000	145,595,000
011302- A032	Communications	2,025,000	2,748,000	3,435,000
011302- A033	Utilities	3,119,000	6,371,000	4,870,000
011302- A034	Occupancy Costs	3,000,000	11,068,000	16,500,000
011302- A036	Motor Vehicles	568,000	626,000	1,100,000
011302- A038	Travel & Transportation	3,380,000	8,956,000	5,120,000
011302- A039	General	65,762,000	109,163,000	114,570,000
011302- A09	Physical Assets	410,000	410,000	
011302- A092	Computer Equipment	150,000	150,000	
011302- A096	Purchase of Plant and Machinery	130,000	130,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture	130,000	130,000	
011302- A13	Repairs and Maintenance	3,156,000	6,012,000	7,390,000
011302- A130	Transport	968,000	1,284,000	1,400,000
011302- A131	Machinery and Equipment	900,000	2,381,000	1,850,000
011302- A132	Furniture and Fixture	250,000	399,000	900,000
011302- A133	Buildings and Structure	825,000	1,675,000	2,900,000
011302- A137	Computer Equipment	163,000	223,000	255,000
011302- A138	General	50,000	50,000	85,000
Total-	EMBASSY IN THAILAND AT BANGKOK	187,132,000	322,874,000	320,634,000
HQ0584 EMBASSY IN TURKEY AT ANKARA				
011302- A01	Employees Related Expenses	101,475,000	159,251,000	221,069,000
011302- A011	Pay	18,539,000	31,155,000	30,678,000
011302- A011-1	Pay of Officers	(5,519,000)	(6,635,000)	(9,658,000)
011302- A011-2	Pay of Other Staff	(13,020,000)	(24,520,000)	(21,020,000)
011302- A012	Allowances	82,936,000	128,096,000	190,391,000
011302- A012-1	Regular Allowances	(76,736,000)	(117,552,000)	(177,641,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,200,000)	(10,544,000)	(12,750,000)
011302- A03	Operating Expenses	44,955,000	86,293,000	103,461,000
011302- A032	Communications	4,565,000	4,795,000	7,090,000
011302- A033	Utilities	3,950,000	7,395,000	5,550,000
011302- A034	Occupancy Costs	27,000,000	36,660,000	74,636,000
011302- A035	Operating Leases	20,000	20,000	20,000
011302- A036	Motor Vehicles	600,000	600,000	920,000
011302- A038	Travel & Transportation	5,225,000	32,949,000	10,125,000
011302- A039	General	3,595,000	3,874,000	5,120,000
011302- A04	Employees Retirement Benefits	200,000	200,000	300,000
011302- A041	Pension	200,000	200,000	300,000
011302- A09	Physical Assets	520,000	256,000	
011302- A092	Computer Equipment	240,000	1,000	
011302- A096	Purchase of Plant and Machinery	130,000	105,000	
011302- A097	Purchase of Furniture and Fixture	150,000	150,000	
011302- A13	Repairs and Maintenance	2,743,000	3,893,000	4,255,000
011302- A130	Transport	800,000	1,425,000	1,450,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment	400,000	450,000	550,000
011302- A132	Furniture and Fixture	225,000	275,000	300,000
011302- A133	Buildings and Structure	1,090,000	1,190,000	1,450,000
011302- A137	Computer Equipment	135,000	460,000	405,000
011302- A138	General	93,000	93,000	100,000
Total- EMBASSY IN TURKEY AT ANKARA		149,893,000	249,893,000	329,085,000
HQ0585 EMBASSY IN TUNISIA AT TUNIS				
011302- A01	Employees Related Expenses	42,091,000	55,609,000	65,132,000
011302- A011	Pay	10,520,000	11,990,000	12,317,000
011302- A011-1	Pay of Officers	(2,203,000)	(2,787,000)	(2,802,000)
011302- A011-2	Pay of Other Staff	(8,317,000)	(9,203,000)	(9,515,000)
011302- A012	Allowances	31,571,000	43,619,000	52,815,000
011302- A012-1	Regular Allowances	(27,776,000)	(39,894,000)	(48,395,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,795,000)	(3,725,000)	(4,420,000)
011302- A03	Operating Expenses	45,093,000	73,410,000	73,940,000
011302- A032	Communications	2,640,000	3,482,000	3,390,000
011302- A033	Utilities	3,250,000	4,665,000	4,250,000
011302- A034	Occupancy Costs	23,430,000	38,697,000	42,010,000
011302- A036	Motor Vehicles	700,000	905,000	850,000
011302- A038	Travel & Transportation	1,906,000	7,723,000	2,755,000
011302- A039	General	13,167,000	17,938,000	20,685,000
011302- A09	Physical Assets	350,000	350,000	
011302- A092	Computer Equipment	150,000	150,000	
011302- A096	Purchase of Plant and Machinery	100,000	100,000	
011302- A097	Purchase of Furniture and Fixture	100,000	100,000	
011302- A13	Repairs and Maintenance	1,380,000	1,722,000	2,140,000
011302- A130	Transport	525,000	925,000	900,000
011302- A131	Machinery and Equipment	130,000	190,000	250,000
011302- A132	Furniture and Fixture	125,000	178,000	225,000
011302- A133	Buildings and Structure	220,000	100,000	270,000
011302- A137	Computer Equipment	270,000	319,000	375,000
011302- A138	General	110,000	10,000	120,000
Total- EMBASSY IN TUNISIA AT TUNIS		88,914,000	131,091,000	141,212,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			
011302- A01 Employees Related Expenses	85,414,000	111,797,000	140,513,000
011302- A011 Pay	13,363,000	14,423,000	19,542,000
011302- A011-1 Pay of Officers	(5,641,000)	(5,890,000)	(8,511,000)
011302- A011-2 Pay of Other Staff	(7,722,000)	(8,533,000)	(11,031,000)
011302- A012 Allowances	72,051,000	97,374,000	120,971,000
011302- A012-1 Regular Allowances	(66,603,000)	(91,830,000)	(114,591,000)
011302- A012-2 Other Allowances (Excluding TA)	(5,448,000)	(5,544,000)	(6,380,000)
011302- A03 Operating Expenses	42,700,000	86,941,000	66,214,000
011302- A032 Communications	4,018,000	4,048,000	4,463,000
011302- A033 Utilities	1,993,000	2,053,000	2,252,000
011302- A034 Occupancy Costs	31,184,000	61,025,000	52,000,000
011302- A036 Motor Vehicles	494,000	494,000	700,000
011302- A038 Travel & Transportation	2,744,000	17,042,000	3,727,000
011302- A039 General	2,267,000	2,279,000	3,072,000
011302- A09 Physical Assets	580,000	580,000	
011302- A092 Computer Equipment	180,000	180,000	
011302- A096 Purchase of Plant and Machinery	200,000	200,000	
011302- A097 Purchase of Furniture and Fixture	200,000	200,000	
011302- A13 Repairs and Maintenance	3,187,000	3,187,000	3,915,000
011302- A130 Transport	1,045,000	1,045,000	1,650,000
011302- A131 Machinery and Equipment	350,000	350,000	400,000
011302- A132 Furniture and Fixture	344,000	344,000	450,000
011302- A133 Buildings and Structure	1,163,000	1,163,000	1,100,000
011302- A137 Computer Equipment	135,000	135,000	165,000
011302- A138 General	150,000	150,000	150,000
Total- EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO	131,881,000	202,505,000	210,642,000
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON			
011302- A01 Employees Related Expenses	361,937,000	494,427,000	560,877,000
011302- A011 Pay	100,779,000	131,299,000	143,453,000
011302- A011-1 Pay of Officers	(13,609,000)	(24,288,000)	(23,748,000)
011302- A011-2 Pay of Other Staff	(87,170,000)	(107,011,000)	(119,705,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012 Allowances	261,158,000	363,128,000	417,424,000
011302- A012-1 Regular Allowances	(215,092,000)	(311,792,000)	(362,774,000)
011302- A012-2 Other Allowances (Excluding TA)	(46,066,000)	(51,336,000)	(54,650,000)
011302- A03 Operating Expenses	181,925,000	285,627,000	254,904,000
011302- A032 Communications	15,282,000	20,924,000	21,075,000
011302- A033 Utilities	8,553,000	20,272,000	14,652,000
011302- A034 Occupancy Costs	123,164,000	159,747,000	172,800,000
011302- A036 Motor Vehicles	3,928,000	5,117,000	5,040,000
011302- A038 Travel & Transportation	12,414,000	55,888,000	19,529,000
011302- A039 General	18,584,000	23,679,000	21,808,000
011302- A04 Employees Retirement Benefits	300,000		300,000
011302- A041 Pension	300,000		300,000
011302- A09 Physical Assets	1,842,000	1,892,000	
011302- A092 Computer Equipment	475,000	525,000	
011302- A096 Purchase of Plant and Machinery	623,000	623,000	
011302- A097 Purchase of Furniture and Fixture	744,000	744,000	
011302- A13 Repairs and Maintenance	14,991,000	20,955,000	18,895,000
011302- A130 Transport	6,080,000	9,480,000	8,550,000
011302- A131 Machinery and Equipment	996,000	1,227,000	1,110,000
011302- A132 Furniture and Fixture	936,000	1,043,000	960,000
011302- A133 Buildings and Structure	5,557,000	7,657,000	6,300,000
011302- A137 Computer Equipment	617,000	743,000	1,170,000
011302- A138 General	805,000	805,000	805,000
Total- HIGH COMMISSION OF PAKISTAN LONDON	560,995,000	802,901,000	834,976,000
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON			
011302- A01 Employees Related Expenses	456,080,000	633,794,000	797,555,000
011302- A011 Pay	156,064,000	208,985,000	254,358,000
011302- A011-1 Pay of Officers	(18,961,000)	(19,544,000)	(20,254,000)
011302- A011-2 Pay of Other Staff	(137,103,000)	(189,441,000)	(234,104,000)
011302- A012 Allowances	300,016,000	424,809,000	543,197,000
011302- A012-1 Regular Allowances	(179,276,000)	(240,039,000)	(313,506,000)
011302- A012-2 Other Allowances (Excluding TA)	(120,740,000)	(184,770,000)	(229,691,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses	244,366,000	389,874,000	384,524,000
011302- A032	Communications	19,828,000	26,012,000	27,840,000
011302- A033	Utilities	22,720,000	32,956,000	30,325,000
011302- A034	Occupancy Costs	156,697,000	251,000,000	267,025,000
011302- A035	Operating Leases	9,500,000	13,350,000	12,800,000
011302- A036	Motor Vehicles	4,705,000	9,129,000	6,939,000
011302- A038	Travel & Transportation	17,191,000	42,436,000	25,370,000
011302- A039	General	13,725,000	14,991,000	14,225,000
011302- A04	Employees Retirement Benefits	400,000	400,000	400,000
011302- A041	Pension	400,000	400,000	400,000
011302- A09	Physical Assets	8,674,000	4,151,000	
011302- A092	Computer Equipment	2,800,000	499,000	
011302- A096	Purchase of Plant and Machinery	2,840,000	911,000	
011302- A097	Purchase of Furniture and Fixture	3,034,000	2,741,000	
011302- A12	Civil works	5,000,000	5,000,000	
011302- A124	Building and Structures	5,000,000	5,000,000	
011302- A13	Repairs and Maintenance	15,490,000	26,033,000	33,345,000
011302- A130	Transport	3,274,000	3,791,000	5,500,000
011302- A131	Machinery and Equipment	1,140,000	1,201,000	1,600,000
011302- A132	Furniture and Fixture	1,193,000	1,993,000	1,470,000
011302- A133	Buildings and Structure	8,508,000	17,083,000	22,600,000
011302- A137	Computer Equipment	1,175,000	1,765,000	1,950,000
011302- A138	General	200,000	200,000	225,000
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON	730,010,000	1,059,252,000	1,215,824,000
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK				
011302- A01	Employees Related Expenses	387,963,000	545,563,000	685,994,000
011302- A011	Pay	109,014,000	171,582,000	202,364,000
011302- A011-1	Pay of Officers	(12,994,000)	(20,562,000)	(17,204,000)
011302- A011-2	Pay of Other Staff	(96,020,000)	(151,020,000)	(185,160,000)
011302- A012	Allowances	278,949,000	373,981,000	483,630,000
011302- A012-1	Regular Allowances	(139,114,000)	(169,146,000)	(258,830,000)
011302- A012-2	Other Allowances (Excluding TA)	(139,835,000)	(204,835,000)	(224,800,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses	183,478,000	288,543,000	282,424,000
011302- A032	Communications	14,449,000	20,449,000	23,915,000
011302- A033	Utilities	10,995,000	27,995,000	16,930,000
011302- A034	Occupancy Costs	132,300,000	192,800,000	206,500,000
011302- A035	Operating Leases	2,550,000	2,550,000	3,500,000
011302- A036	Motor Vehicles	4,000,000	6,000,000	5,500,000
011302- A038	Travel & Transportation	11,678,000	31,243,000	18,078,000
011302- A039	General	7,506,000	7,506,000	8,001,000
011302- A04	Employees Retirement Benefits	300,000	300,000	300,000
011302- A041	Pension	300,000	300,000	300,000
011302- A09	Physical Assets	2,075,000	2,075,000	
011302- A092	Computer Equipment	450,000	450,000	
011302- A096	Purchase of Plant and Machinery	295,000	295,000	
011302- A097	Purchase of Furniture and Fixture	1,330,000	1,330,000	
011302- A13	Repairs and Maintenance	26,433,000	53,433,000	45,345,000
011302- A130	Transport	2,992,000	2,992,000	3,200,000
011302- A131	Machinery and Equipment	1,496,000	1,496,000	2,500,000
011302- A132	Furniture and Fixture	650,000	650,000	750,000
011302- A133	Buildings and Structure	20,100,000	47,100,000	37,600,000
011302- A137	Computer Equipment	1,185,000	1,185,000	1,285,000
011302- A138	General	10,000	10,000	10,000
Total-	PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK	600,249,000	889,914,000	1,014,063,000
HQ0590 EMBASSY IN THE USSR AT MOSCOW				
011302- A01	Employees Related Expenses	137,407,000	201,512,000	228,464,000
011302- A011	Pay	31,215,000	45,136,000	46,430,000
011302- A011-1	Pay of Officers	(6,315,000)	(10,488,000)	(11,745,000)
011302- A011-2	Pay of Other Staff	(24,900,000)	(34,648,000)	(34,685,000)
011302- A012	Allowances	106,192,000	156,376,000	182,034,000
011302- A012-1	Regular Allowances	(92,099,000)	(139,226,000)	(162,384,000)
011302- A012-2	Other Allowances (Excluding TA)	(14,093,000)	(17,150,000)	(19,650,000)
011302- A03	Operating Expenses	173,182,000	321,420,000	348,037,000
011302- A032	Communications	4,876,000	5,552,000	5,713,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities	3,017,000	6,481,000	5,860,000
011302- A034	Occupancy Costs	105,262,000	201,087,000	224,874,000
011302- A036	Motor Vehicles	865,000	907,000	1,350,000
011302- A038	Travel & Transportation	5,555,000	26,438,000	12,550,000
011302- A039	General	53,607,000	80,955,000	97,690,000
011302- A09	Physical Assets	940,000	940,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	240,000	240,000	
011302- A097	Purchase of Furniture and Fixture	400,000	400,000	
011302- A13	Repairs and Maintenance	3,925,000	3,925,000	3,869,000
011302- A130	Transport	2,009,000	2,009,000	1,654,000
011302- A131	Machinery and Equipment	357,000	357,000	377,000
011302- A132	Furniture and Fixture	355,000	355,000	500,000
011302- A133	Buildings and Structure	676,000	676,000	738,000
011302- A137	Computer Equipment	435,000	435,000	500,000
011302- A138	General	93,000	93,000	100,000
Total-	EMBASSY IN THE USSR AT MOSCOW	315,454,000	527,797,000	580,370,000
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE				
011302- A01	Employees Related Expenses	47,963,000	50,947,000	73,524,000
011302- A011	Pay	11,772,000	12,443,000	16,345,000
011302- A011-1	Pay of Officers	(2,689,000)	(3,322,000)	(3,805,000)
011302- A011-2	Pay of Other Staff	(9,083,000)	(9,121,000)	(12,540,000)
011302- A012	Allowances	36,191,000	38,504,000	57,179,000
011302- A012-1	Regular Allowances	(30,666,000)	(31,601,000)	(50,004,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,525,000)	(6,903,000)	(7,175,000)
011302- A03	Operating Expenses	32,640,000	46,690,000	43,389,000
011302- A032	Communications	2,177,000	2,119,000	2,667,000
011302- A033	Utilities	2,734,000	2,734,000	3,880,000
011302- A034	Occupancy Costs	12,410,000	12,410,000	17,633,000
011302- A036	Motor Vehicles	600,000	600,000	675,000
011302- A038	Travel & Transportation	2,465,000	15,578,000	3,915,000
011302- A039	General	12,254,000	13,249,000	14,619,000
011302- A09	Physical Assets	570,000	570,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A092	Computer Equipment	150,000	150,000
011302- A096	Purchase of Plant and Machinery	210,000	210,000
011302- A097	Purchase of Furniture and Fixture	210,000	210,000
011302- A13	Repairs and Maintenance	2,285,000	2,285,000
011302- A130	Transport	700,000	700,000
011302- A131	Machinery and Equipment	290,000	290,000
011302- A132	Furniture and Fixture	290,000	290,000
011302- A133	Buildings and Structure	770,000	770,000
011302- A137	Computer Equipment	90,000	90,000
011302- A138	General	145,000	145,000
Total-	EMBASSY IN YUGOSLAVIA AT BELGRADE	83,458,000	100,492,000
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN			
011302- A01	Employees Related Expenses	83,194,000	105,194,000
011302- A011	Pay	33,646,000	43,646,000
011302- A011-1	Pay of Officers	(3,566,000)	(3,566,000)
011302- A011-2	Pay of Other Staff	(30,080,000)	(40,080,000)
011302- A012	Allowances	49,548,000	61,548,000
011302- A012-1	Regular Allowances	(43,198,000)	(55,198,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,350,000)	(6,350,000)
011302- A03	Operating Expenses	58,433,000	72,213,000
011302- A032	Communications	5,750,000	5,750,000
011302- A033	Utilities	6,028,000	6,278,000
011302- A034	Occupancy Costs	31,241,000	31,241,000
011302- A036	Motor Vehicles	1,250,000	1,250,000
011302- A038	Travel & Transportation	2,710,000	7,645,000
011302- A039	General	11,454,000	20,049,000
011302- A04	Employees Retirement Benefits	200,000	200,000
011302- A041	Pension	200,000	200,000
011302- A09	Physical Assets	800,000	800,000
011302- A092	Computer Equipment	200,000	200,000
011302- A096	Purchase of Plant and Machinery	300,000	300,000
011302- A097	Purchase of Furniture and Fixture	300,000	300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	2,770,000	2,770,000	4,200,000
011302- A130	Transport	800,000	800,000	1,450,000
011302- A131	Machinery and Equipment	400,000	400,000	650,000
011302- A132	Furniture and Fixture	200,000	200,000	350,000
011302- A133	Buildings and Structure	800,000	800,000	1,000,000
011302- A137	Computer Equipment	120,000	120,000	300,000
011302- A138	General	450,000	450,000	450,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN	145,397,000	181,177,000	221,913,000
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE				
011302- A01	Employees Related Expenses	41,502,000	43,502,000	71,403,000
011302- A011	Pay	8,915,000	10,006,000	12,818,000
011302- A011-1	Pay of Officers	(3,493,000)	(4,598,000)	(5,203,000)
011302- A011-2	Pay of Other Staff	(5,422,000)	(5,408,000)	(7,615,000)
011302- A012	Allowances	32,587,000	33,496,000	58,585,000
011302- A012-1	Regular Allowances	(31,052,000)	(31,961,000)	(56,145,000)
011302- A012-2	Other Allowances (Excluding TA)	(1,535,000)	(1,535,000)	(2,440,000)
011302- A03	Operating Expenses	26,124,000	47,791,000	47,318,000
011302- A032	Communications	2,004,000	2,004,000	2,569,000
011302- A033	Utilities	1,952,000	1,952,000	2,550,000
011302- A034	Occupancy Costs	19,100,000	34,426,000	38,500,000
011302- A036	Motor Vehicles	203,000	175,000	254,000
011302- A038	Travel & Transportation	950,000	7,817,000	1,400,000
011302- A039	General	1,915,000	1,417,000	2,045,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	545,000	545,000	
011302- A092	Computer Equipment	195,000	195,000	
011302- A096	Purchase of Plant and Machinery	180,000	180,000	
011302- A097	Purchase of Furniture and Fixture	170,000	170,000	
011302- A13	Repairs and Maintenance	1,305,000	1,175,000	1,675,000
011302- A130	Transport	400,000	400,000	500,000
011302- A131	Machinery and Equipment	140,000	240,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A132 Furniture and Fixture	140,000	350,000	225,000
011302- A133 Buildings and Structure	405,000	60,000	470,000
011302- A137 Computer Equipment	200,000	125,000	250,000
011302- A138 General	20,000		30,000
Total- HIGH COMMISSION OF PAKISTAN AT MALE	69,676,000	93,213,000	120,596,000
HQ0594 EMBASSY OF PAKISTAN IN NIAMEY			
011302- A01 Employees Related Expenses	37,788,000	47,635,000	56,365,000
011302- A011 Pay	7,880,000	11,371,000	12,529,000
011302- A011-1 Pay of Officers	(1,865,000)	(1,856,000)	(2,014,000)
011302- A011-2 Pay of Other Staff	(6,015,000)	(9,515,000)	(10,515,000)
011302- A012 Allowances	29,908,000	36,264,000	43,836,000
011302- A012-1 Regular Allowances	(27,420,000)	(33,541,000)	(41,298,000)
011302- A012-2 Other Allowances (Excluding TA)	(2,488,000)	(2,723,000)	(2,538,000)
011302- A03 Operating Expenses	26,808,000	51,241,000	45,132,000
011302- A032 Communications	3,267,000	3,742,000	3,656,000
011302- A033 Utilities	1,585,000	2,985,000	3,110,000
011302- A034 Occupancy Costs	11,992,000	21,792,000	20,900,000
011302- A036 Motor Vehicles	700,000	776,000	800,000
011302- A038 Travel & Transportation	1,449,000	9,369,000	1,841,000
011302- A039 General	7,815,000	12,577,000	14,825,000
011302- A09 Physical Assets	400,000	25,000	
011302- A092 Computer Equipment	150,000	23,000	
011302- A096 Purchase of Plant and Machinery	125,000	1,000	
011302- A097 Purchase of Furniture and Fixture	125,000	1,000	
011302- A13 Repairs and Maintenance	1,418,000	1,710,000	1,711,000
011302- A130 Transport	600,000	480,000	650,000
011302- A131 Machinery and Equipment	250,000	300,000	186,000
011302- A132 Furniture and Fixture	200,000	300,000	350,000
011302- A133 Buildings and Structure	213,000	308,000	270,000
011302- A137 Computer Equipment	75,000	117,000	105,000
011302- A138 General	80,000	205,000	150,000
Total- EMBASSY OF PAKISTAN IN NIAMEY	66,414,000	100,611,000	103,208,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)				
011302- A01	Employees Related Expenses	52,678,000	65,659,000	82,601,000
011302- A011	Pay	9,985,000	13,118,000	16,083,000
011302- A011-1	Pay of Officers	(3,770,000)	(4,108,000)	(5,563,000)
011302- A011-2	Pay of Other Staff	(6,215,000)	(9,010,000)	(10,520,000)
011302- A012	Allowances	42,693,000	52,541,000	66,518,000
011302- A012-1	Regular Allowances	(38,094,000)	(43,313,000)	(60,568,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,599,000)	(9,228,000)	(5,950,000)
011302- A03	Operating Expenses	32,093,000	41,139,000	39,172,000
011302- A032	Communications	4,573,000	4,752,000	4,678,000
011302- A033	Utilities	2,100,000	2,277,000	2,510,000
011302- A034	Occupancy Costs	6,400,000	5,836,000	9,300,000
011302- A036	Motor Vehicles	585,000	515,000	700,000
011302- A038	Travel & Transportation	2,904,000	10,395,000	3,300,000
011302- A039	General	15,531,000	17,364,000	18,684,000
011302- A04	Employees Retirement Benefits		200,000	5,000
011302- A041	Pension		200,000	5,000
011302- A09	Physical Assets	1,595,000	1,595,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	530,000	530,000	
011302- A097	Purchase of Furniture and Fixture	815,000	815,000	
011302- A13	Repairs and Maintenance	3,070,000	4,020,000	4,600,000
011302- A130	Transport	850,000	850,000	1,100,000
011302- A131	Machinery and Equipment	325,000	325,000	400,000
011302- A132	Furniture and Fixture	275,000	275,000	400,000
011302- A133	Buildings and Structure	1,175,000	2,125,000	2,000,000
011302- A137	Computer Equipment	245,000	245,000	450,000
011302- A138	General	200,000	200,000	250,000
Total-	HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)	89,436,000	112,613,000	126,378,000
HQ0596 EMBASSY OF PAKISTAN IN SANA				
011302- A01	Employees Related Expenses	54,000		54,000
011302- A011	Pay	54,000		54,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-2 Pay of Other Staff	(54,000)		(54,000)
011302- A03 Operating Expenses	5,000,000		5,000,000
011302- A034 Occupancy Costs	5,000,000		5,000,000
Total- EMBASSY OF PAKISTAN IN SANA	5,054,000		5,054,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM			
011302- A01 Employees Related Expenses	58,945,000	61,560,000	92,463,000
011302- A011 Pay	17,669,000	19,233,000	20,241,000
011302- A011-1 Pay of Officers	(3,359,000)	(3,295,000)	(3,231,000)
011302- A011-2 Pay of Other Staff	(14,310,000)	(15,938,000)	(17,010,000)
011302- A012 Allowances	41,276,000	42,327,000	72,222,000
011302- A012-1 Regular Allowances	(38,115,000)	(37,069,000)	(68,372,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,161,000)	(5,258,000)	(3,850,000)
011302- A03 Operating Expenses	41,798,000	51,645,000	65,482,000
011302- A032 Communications	3,301,000	4,267,000	4,530,000
011302- A033 Utilities	2,669,000	6,769,000	4,900,000
011302- A034 Occupancy Costs	27,962,000	32,658,000	47,322,000
011302- A035 Operating Leases	370,000	206,000	400,000
011302- A036 Motor Vehicles	309,000	694,000	425,000
011302- A038 Travel & Transportation	2,144,000	3,054,000	2,527,000
011302- A039 General	5,043,000	3,997,000	5,378,000
011302- A09 Physical Assets	375,000	12,000	
011302- A092 Computer Equipment	175,000	12,000	
011302- A096 Purchase of Plant and Machinery	100,000		
011302- A097 Purchase of Furniture and Fixture	100,000		
011302- A13 Repairs and Maintenance	1,427,000	4,587,000	1,974,000
011302- A130 Transport	546,000	1,796,000	600,000
011302- A131 Machinery and Equipment	35,000	111,000	44,000
011302- A132 Furniture and Fixture	30,000	123,000	40,000
011302- A133 Buildings and Structure	733,000	2,446,000	1,180,000
011302- A137 Computer Equipment	33,000	21,000	45,000
011302- A138 General	50,000	90,000	65,000
Total- VICE CONSULATE OF PAKISTAN BIRMINGHAM	102,545,000	117,804,000	159,919,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0599 CONSULATE GENERAL IN DUBAI			
011302- A01 Employees Related Expenses	190,303,000	288,809,000	283,817,000
011302- A011 Pay	41,760,000	57,976,000	57,681,000
011302- A011-1 Pay of Officers	(8,225,000)	(9,188,000)	(11,073,000)
011302- A011-2 Pay of Other Staff	(33,535,000)	(48,788,000)	(46,608,000)
011302- A012 Allowances	148,543,000	230,833,000	226,136,000
011302- A012-1 Regular Allowances	(129,763,000)	(188,553,000)	(197,236,000)
011302- A012-2 Other Allowances (Excluding TA)	(18,780,000)	(42,280,000)	(28,900,000)
011302- A03 Operating Expenses	122,965,000	200,936,000	178,128,000
011302- A032 Communications	6,326,000	10,828,000	9,779,000
011302- A033 Utilities	6,451,000	9,044,000	11,300,000
011302- A034 Occupancy Costs	95,230,000	151,230,000	133,642,000
011302- A036 Motor Vehicles	900,000	900,000	750,000
011302- A038 Travel & Transportation	5,491,000	15,176,000	10,512,000
011302- A039 General	8,567,000	13,758,000	12,145,000
011302- A04 Employees Retirement Benefits	400,000	400,000	400,000
011302- A041 Pension	400,000	400,000	400,000
011302- A09 Physical Assets	1,079,000	1,079,000	
011302- A092 Computer Equipment	225,000	225,000	
011302- A096 Purchase of Plant and Machinery	437,000	437,000	
011302- A097 Purchase of Furniture and Fixture	417,000	417,000	
011302- A13 Repairs and Maintenance	4,856,000	9,883,000	6,797,000
011302- A130 Transport	2,385,000	7,094,000	4,204,000
011302- A131 Machinery and Equipment	322,000	367,000	352,000
011302- A132 Furniture and Fixture	322,000	322,000	410,000
011302- A133 Buildings and Structure	1,503,000	1,703,000	1,451,000
011302- A137 Computer Equipment	249,000	322,000	305,000
011302- A138 General	75,000	75,000	75,000
Total- CONSULATE GENERAL IN DUBAI	319,603,000	501,107,000	469,142,000
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW			
011302- A01 Employees Related Expenses	26,037,000	26,755,000	44,955,000
011302- A011 Pay	9,324,000	10,042,000	16,630,000
011302- A011-1 Pay of Officers	(1,309,000)	(2,027,000)	(2,115,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-2 Pay of Other Staff	(8,015,000)	(8,015,000)	(14,515,000)
011302- A012 Allowances	16,713,000	16,713,000	28,325,000
011302- A012-1 Regular Allowances	(15,663,000)	(15,150,000)	(26,750,000)
011302- A012-2 Other Allowances (Excluding TA)	(1,050,000)	(1,563,000)	(1,575,000)
011302- A03 Operating Expenses	17,356,000	21,845,000	23,770,000
011302- A032 Communications	1,685,000	2,128,000	2,790,000
011302- A033 Utilities	2,551,000	3,312,000	3,400,000
011302- A034 Occupancy Costs	8,145,000	8,320,000	10,700,000
011302- A036 Motor Vehicles	425,000	465,000	600,000
011302- A038 Travel & Transportation	1,980,000	5,077,000	2,430,000
011302- A039 General	2,570,000	2,543,000	3,850,000
011302- A09 Physical Assets	883,000		
011302- A092 Computer Equipment	300,000		
011302- A096 Purchase of Plant and Machinery	281,000		
011302- A097 Purchase of Furniture and Fixture	302,000		
011302- A13 Repairs and Maintenance	2,815,000	1,822,000	3,185,000
011302- A130 Transport	575,000	575,000	600,000
011302- A131 Machinery and Equipment	150,000	150,000	185,000
011302- A132 Furniture and Fixture	50,000	50,000	125,000
011302- A133 Buildings and Structure	1,425,000	325,000	1,425,000
011302- A137 Computer Equipment	115,000	75,000	150,000
011302- A138 General	500,000	647,000	700,000
Total- VICE CONSULATE OF PAKISTAN GLASGOW	47,091,000	50,422,000	71,910,000
HQ0601 CONSULATE GENERAL HONG KONG:			
011302- A01 Employees Related Expenses	30,771,000	35,571,000	44,965,000
011302- A011 Pay	8,068,000	8,418,000	10,525,000
011302- A011-1 Pay of Officers	(1,351,000)	(1,706,000)	(2,020,000)
011302- A011-2 Pay of Other Staff	(6,717,000)	(6,712,000)	(8,505,000)
011302- A012 Allowances	22,703,000	27,153,000	34,440,000
011302- A012-1 Regular Allowances	(14,838,000)	(19,288,000)	(25,390,000)
011302- A012-2 Other Allowances (Excluding TA)	(7,865,000)	(7,865,000)	(9,050,000)
011302- A03 Operating Expenses	44,189,000	78,540,000	71,802,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications	1,336,000	1,336,000	2,046,000
011302- A033	Utilities	540,000	340,000	580,000
011302- A034	Occupancy Costs	35,000,000	58,500,000	58,691,000
011302- A035	Operating Leases	200,000	200,000	
011302- A036	Motor Vehicles	710,000	710,000	775,000
011302- A038	Travel & Transportation	1,167,000	12,218,000	1,545,000
011302- A039	General	5,236,000	5,236,000	8,165,000
011302- A09	Physical Assets	477,000	477,000	
011302- A092	Computer Equipment	225,000	225,000	
011302- A096	Purchase of Plant and Machinery	126,000	126,000	
011302- A097	Purchase of Furniture and Fixture	126,000	126,000	
011302- A13	Repairs and Maintenance	1,025,000	1,025,000	1,750,000
011302- A130	Transport	325,000	325,000	550,000
011302- A131	Machinery and Equipment	250,000	250,000	300,000
011302- A132	Furniture and Fixture	150,000	150,000	200,000
011302- A133	Buildings and Structure	150,000	150,000	400,000
011302- A137	Computer Equipment	150,000	150,000	300,000
Total- CONSULATE GENERAL HONG KONG:	76,462,000	115,613,000	118,517,000	
HQ0602 CONSULATE GENERAL AT ISTANBUL				
011302- A01	Employees Related Expenses	69,044,000	97,326,000	93,482,000
011302- A011	Pay	16,538,000	21,251,000	21,382,000
011302- A011-1	Pay of Officers	(4,229,000)	(5,166,000)	(4,035,000)
011302- A011-2	Pay of Other Staff	(12,309,000)	(16,085,000)	(17,347,000)
011302- A012	Allowances	52,506,000	76,075,000	72,100,000
011302- A012-1	Regular Allowances	(48,901,000)	(71,908,000)	(68,400,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,605,000)	(4,167,000)	(3,700,000)
011302- A03	Operating Expenses	85,640,000	129,765,000	116,650,000
011302- A032	Communications	2,537,000	2,819,000	2,798,000
011302- A033	Utilities	1,518,000	1,787,000	1,445,000
011302- A034	Occupancy Costs	55,009,000	76,846,000	83,037,000
011302- A036	Motor Vehicles	951,000	1,277,000	650,000
011302- A038	Travel & Transportation	3,319,000	11,092,000	4,470,000
011302- A039	General	22,306,000	35,944,000	24,250,000

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DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets	2,300,000	1,800,000	
011302- A092	Computer Equipment	715,000	715,000	
011302- A095	Purchase of Transport	5,000	5,000	
011302- A096	Purchase of Plant and Machinery	640,000	140,000	
011302- A097	Purchase of Furniture and Fixture	940,000	940,000	
011302- A13	Repairs and Maintenance	2,715,000	3,662,000	2,848,000
011302- A130	Transport	1,135,000	2,185,000	1,198,000
011302- A131	Machinery and Equipment	230,000	235,000	225,000
011302- A132	Furniture and Fixture	175,000	175,000	130,000
011302- A133	Buildings and Structure	570,000	519,000	570,000
011302- A137	Computer Equipment	380,000	345,000	450,000
011302- A138	General	225,000	203,000	275,000
Total-	CONSULATE GENERAL AT ISTANBUL	159,699,000	232,553,000	212,980,000
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD				
011302- A01	Employees Related Expenses	133,905,000	141,460,000	213,569,000
011302- A011	Pay	14,824,000	16,463,000	19,067,000
011302- A011-1	Pay of Officers	(3,902,000)	(3,466,000)	(4,668,000)
011302- A011-2	Pay of Other Staff	(10,922,000)	(12,997,000)	(14,399,000)
011302- A012	Allowances	119,081,000	124,997,000	194,502,000
011302- A012-1	Regular Allowances	(116,781,000)	(123,695,000)	(192,302,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,300,000)	(1,302,000)	(2,200,000)
011302- A03	Operating Expenses	24,272,000	24,583,000	41,822,000
011302- A032	Communications	1,726,000	1,576,000	2,637,000
011302- A033	Utilities	2,038,000	2,142,000	2,595,000
011302- A034	Occupancy Costs	15,737,000	13,543,000	21,600,000
011302- A035	Operating Leases	50,000	25,000	
011302- A036	Motor Vehicles	170,000	60,000	170,000
011302- A038	Travel & Transportation	2,784,000	5,777,000	4,445,000
011302- A039	General	1,767,000	1,460,000	10,375,000
011302- A04	Employees Retirement Benefits	400,000	200,000	200,000
011302- A041	Pension	400,000	200,000	200,000
011302- A09	Physical Assets	525,000	375,000	
011302- A092	Computer Equipment	225,000	125,000	

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A096	Purchase of Plant and Machinery	150,000	150,000
011302- A097	Purchase of Furniture and Fixture	150,000	100,000
011302- A13	Repairs and Maintenance	1,848,000	2,816,000
011302- A130	Transport	743,000	1,493,000
011302- A131	Machinery and Equipment	300,000	508,000
011302- A132	Furniture and Fixture	153,000	183,000
011302- A133	Buildings and Structure	497,000	497,000
011302- A137	Computer Equipment	105,000	105,000
011302- A138	General	50,000	30,000
Total-	CONSULATE IN AFGHANISTAN AT JALALABAD	160,950,000	169,434,000
HQ0604 CONSULATE IN AFGHANISTAN AT KANDAHAR			
011302- A01	Employees Related Expenses	119,776,000	143,383,000
011302- A011	Pay	11,769,000	15,119,000
011302- A011-1	Pay of Officers	(3,949,000)	(4,573,000)
011302- A011-2	Pay of Other Staff	(7,820,000)	(10,546,000)
011302- A012	Allowances	108,007,000	128,264,000
011302- A012-1	Regular Allowances	(106,832,000)	(126,739,000)
011302- A012-2	Other Allowances (Excluding TA)	(1,175,000)	(1,525,000)
011302- A03	Operating Expenses	27,102,000	37,875,000
011302- A032	Communications	1,210,000	1,976,000
011302- A033	Utilities	1,641,000	1,897,000
011302- A034	Occupancy Costs	21,510,000	30,103,000
011302- A038	Travel & Transportation	1,902,000	2,871,000
011302- A039	General	839,000	1,028,000
011302- A09	Physical Assets	340,000	340,000
011302- A092	Computer Equipment	150,000	150,000
011302- A096	Purchase of Plant and Machinery	140,000	140,000
011302- A097	Purchase of Furniture and Fixture	50,000	50,000
011302- A13	Repairs and Maintenance	1,097,000	1,377,000
011302- A130	Transport	540,000	659,000
011302- A131	Machinery and Equipment	175,000	236,000
011302- A132	Furniture and Fixture	59,000	59,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure	258,000	358,000	310,000
011302- A137	Computer Equipment	45,000	45,000	75,000
011302- A138	General	20,000	20,000	40,000
Total-	CONSULATE IN AFGHANISTAN AT KANDAHAR	148,315,000	182,975,000	237,012,000
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER				
011302- A01	Employees Related Expenses	40,260,000	61,048,000	68,003,000
011302- A011	Pay	11,037,000	15,086,000	13,934,000
011302- A011-1	Pay of Officers	(1,831,000)	(2,980,000)	(2,934,000)
011302- A011-2	Pay of Other Staff	(9,206,000)	(12,106,000)	(11,000,000)
011302- A012	Allowances	29,223,000	45,962,000	54,069,000
011302- A012-1	Regular Allowances	(26,272,000)	(42,362,000)	(50,818,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,951,000)	(3,600,000)	(3,251,000)
011302- A03	Operating Expenses	26,307,000	43,190,000	42,595,000
011302- A032	Communications	2,071,000	2,124,000	2,535,000
011302- A033	Utilities	3,075,000	4,508,000	3,745,000
011302- A034	Occupancy Costs	15,381,000	27,492,000	28,560,000
011302- A036	Motor Vehicles	495,000	504,000	505,000
011302- A038	Travel & Transportation	1,730,000	2,546,000	2,305,000
011302- A039	General	3,555,000	6,016,000	4,945,000
011302- A09	Physical Assets	654,000		
011302- A092	Computer Equipment	225,000		
011302- A096	Purchase of Plant and Machinery	219,000		
011302- A097	Purchase of Furniture and Fixture	210,000		
011302- A13	Repairs and Maintenance	1,055,000	1,386,000	1,290,000
011302- A130	Transport	500,000	721,000	650,000
011302- A131	Machinery and Equipment	130,000	130,000	150,000
011302- A132	Furniture and Fixture	100,000	100,000	100,000
011302- A133	Buildings and Structure	150,000	150,000	185,000
011302- A137	Computer Equipment	95,000	205,000	125,000
011302- A138	General	80,000	80,000	80,000
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER	68,276,000	105,624,000	111,888,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0606 CONSULATE IN IRAN AT MESHED			
011302- A01 Employees Related Expenses	55,535,000	55,536,000	53,723,000
011302- A011 Pay	12,315,000	13,134,000	17,517,000
011302- A011-1 Pay of Officers	(1,300,000)	(2,134,000)	(1,492,000)
011302- A011-2 Pay of Other Staff	(11,015,000)	(11,000,000)	(16,025,000)
011302- A012 Allowances	43,220,000	42,402,000	36,206,000
011302- A012-1 Regular Allowances	(40,215,000)	(40,279,000)	(33,306,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,005,000)	(2,123,000)	(2,900,000)
011302- A03 Operating Expenses	18,421,000	19,060,000	12,765,000
011302- A032 Communications	1,001,000	1,001,000	1,052,000
011302- A033 Utilities	1,377,000	1,377,000	1,210,000
011302- A034 Occupancy Costs	9,329,000	9,329,000	4,625,000
011302- A036 Motor Vehicles	343,000	343,000	370,000
011302- A038 Travel & Transportation	2,092,000	2,731,000	1,730,000
011302- A039 General	4,279,000	4,279,000	3,778,000
011302- A09 Physical Assets	600,000	600,000	
011302- A092 Computer Equipment	200,000	200,000	
011302- A096 Purchase of Plant and Machinery	200,000	200,000	
011302- A097 Purchase of Furniture and Fixture	200,000	200,000	
011302- A13 Repairs and Maintenance	1,915,000	1,915,000	2,515,000
011302- A130 Transport	459,000	459,000	500,000
011302- A131 Machinery and Equipment	240,000	240,000	250,000
011302- A132 Furniture and Fixture	240,000	240,000	235,000
011302- A133 Buildings and Structure	574,000	574,000	1,085,000
011302- A137 Computer Equipment	277,000	277,000	295,000
011302- A138 General	125,000	125,000	150,000
Total- CONSULATE IN IRAN AT MESHED	76,471,000	77,111,000	69,003,000
HQ0607 CONSULATE GENERAL OF PAKISTAN USA AT NEW YORK			
011302- A01 Employees Related Expenses	176,416,000	269,679,000	310,342,000
011302- A011 Pay	64,180,000	94,895,000	98,967,000
011302- A011-1 Pay of Officers	(4,875,000)	(7,571,000)	(6,962,000)
011302- A011-2 Pay of Other Staff	(59,305,000)	(87,324,000)	(92,005,000)
011302- A012 Allowances	112,236,000	174,784,000	211,375,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances	(53,986,000)	(81,207,000)	(91,974,000)
011302- A012-2 Other Allowances (Excluding TA)	(58,250,000)	(93,577,000)	(119,401,000)
011302- A03 Operating Expenses	83,838,000	143,298,000	131,136,000
011302- A032 Communications	5,374,000	8,586,000	6,808,000
011302- A033 Utilities	3,920,000	6,669,000	5,341,000
011302- A034 Occupancy Costs	56,575,000	84,436,000	92,400,000
011302- A035 Operating Leases	3,550,000	5,975,000	4,500,000
011302- A036 Motor Vehicles	2,387,000	6,979,000	5,200,000
011302- A038 Travel & Transportation	5,214,000	19,846,000	7,300,000
011302- A039 General	6,818,000	10,807,000	9,587,000
011302- A04 Employees Retirement Benefits		200,000	
011302- A041 Pension		200,000	
011302- A09 Physical Assets	565,000	565,000	
011302- A092 Computer Equipment	250,000	250,000	
011302- A096 Purchase of Plant and Machinery	205,000	205,000	
011302- A097 Purchase of Furniture and Fixture	110,000	110,000	
011302- A13 Repairs and Maintenance	12,306,000	31,772,000	27,581,000
011302- A130 Transport	1,830,000	1,986,000	2,350,000
011302- A131 Machinery and Equipment	572,000	572,000	622,000
011302- A132 Furniture and Fixture	229,000	229,000	359,000
011302- A133 Buildings and Structure	9,250,000	28,547,000	23,550,000
011302- A137 Computer Equipment	350,000	438,000	600,000
011302- A138 General	75,000		100,000
Total- CONSULATE GENERAL OF PAKISTAN USA AT NEW YORK	273,125,000	445,514,000	469,059,000
HQ0608 CONSULATE IN IRAN AT ZAHIDAN			
011302- A01 Employees Related Expenses	57,082,000	83,840,000	99,477,000
011302- A011 Pay	12,674,000	21,175,000	21,210,000
011302- A011-1 Pay of Officers	(2,114,000)	(3,273,000)	(4,241,000)
011302- A011-2 Pay of Other Staff	(10,560,000)	(17,902,000)	(16,969,000)
011302- A012 Allowances	44,408,000	62,665,000	78,267,000
011302- A012-1 Regular Allowances	(41,293,000)	(59,693,000)	(75,282,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,115,000)	(2,972,000)	(2,985,000)

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DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses	12,622,000	28,750,000	22,780,000
011302- A032	Communications	910,000	1,297,000	1,110,000
011302- A033	Utilities	2,318,000	6,226,000	4,278,000
011302- A034	Occupancy Costs	6,227,000	9,867,000	13,940,000
011302- A036	Motor Vehicles	280,000	342,000	287,000
011302- A038	Travel & Transportation	1,794,000	9,688,000	1,895,000
011302- A039	General	1,093,000	1,330,000	1,270,000
011302- A09	Physical Assets	727,000	600,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	187,000	100,000	
011302- A097	Purchase of Furniture and Fixture	290,000	250,000	
011302- A13	Repairs and Maintenance	1,751,000	2,322,000	1,875,000
011302- A130	Transport	425,000	524,000	375,000
011302- A131	Machinery and Equipment	187,000	406,000	200,000
011302- A132	Furniture and Fixture	197,000	250,000	155,000
011302- A133	Buildings and Structure	722,000	922,000	875,000
011302- A137	Computer Equipment	145,000	145,000	195,000
011302- A138	General	75,000	75,000	75,000
Total-	CONSULATE IN IRAN AT ZAHIDAN	72,182,000	115,512,000	124,132,000
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL				
011302- A01	Employees Related Expenses	19,689,000	21,631,000	78,515,000
011302- A011	Pay	2,353,000	4,345,000	13,420,000
011302- A011-1	Pay of Officers	(1,366,000)	(1,416,000)	(2,920,000)
011302- A011-2	Pay of Other Staff	(987,000)	(2,929,000)	(10,500,000)
011302- A012	Allowances	17,336,000	17,286,000	65,095,000
011302- A012-1	Regular Allowances	(13,836,000)	(13,786,000)	(50,845,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,500,000)	(3,500,000)	(14,250,000)
011302- A03	Operating Expenses	21,917,000	23,341,000	55,490,000
011302- A032	Communications	1,625,000	1,600,000	1,690,000
011302- A033	Utilities	1,225,000	1,280,000	2,510,000
011302- A034	Occupancy Costs	14,292,000	14,152,000	45,050,000
011302- A035	Operating Leases	1,380,000	1,380,000	260,000
011302- A036	Motor Vehicles	600,000	600,000	630,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation	1,055,000	2,113,000	1,575,000
011302- A039	General	1,740,000	2,216,000	3,775,000
011302- A09	Physical Assets	450,000	575,000	
011302- A092	Computer Equipment	150,000	150,000	
011302- A096	Purchase of Plant and Machinery	150,000	150,000	
011302- A097	Purchase of Furniture and Fixture	150,000	275,000	
011302- A13	Repairs and Maintenance	645,000	1,240,000	1,215,000
011302- A130	Transport		230,000	150,000
011302- A131	Machinery and Equipment	150,000	150,000	150,000
011302- A132	Furniture and Fixture	35,000	35,000	45,000
011302- A133	Buildings and Structure	310,000	675,000	660,000
011302- A137	Computer Equipment	150,000	150,000	210,000
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL	42,701,000	46,787,000	135,220,000
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES				
011302- A01	Employees Related Expenses	1,626,000	1,626,000	1,626,000
011302- A012	Allowances	1,626,000	1,626,000	1,626,000
011302- A012-2	Other Allowances (Excluding TA)	(1,626,000)	(1,626,000)	(1,626,000)
011302- A12	Civil works			5,000,000
011302- A124	Building and Structures			5,000,000
Total-	HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES	1,626,000	1,626,000	6,626,000
HQ0611 EMBASSY OF PAKISTAN LISBON				
011302- A01	Employees Related Expenses	54,087,000	67,786,000	80,476,000
011302- A011	Pay	17,285,000	16,822,000	21,574,000
011302- A011-1	Pay of Officers	(2,675,000)	(2,627,000)	(3,952,000)
011302- A011-2	Pay of Other Staff	(14,610,000)	(14,195,000)	(17,622,000)
011302- A012	Allowances	36,802,000	50,964,000	58,902,000
011302- A012-1	Regular Allowances	(29,605,000)	(42,667,000)	(50,052,000)
011302- A012-2	Other Allowances (Excluding TA)	(7,197,000)	(8,297,000)	(8,850,000)
011302- A03	Operating Expenses	51,552,000	78,194,000	69,479,000
011302- A032	Communications	3,251,000	2,798,000	3,801,000
011302- A033	Utilities	2,600,000	3,512,000	2,650,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs	34,603,000	55,414,000	50,500,000
011302- A036	Motor Vehicles	724,000	493,000	724,000
011302- A038	Travel & Transportation	2,503,000	7,791,000	3,703,000
011302- A039	General	7,871,000	8,186,000	8,101,000
011302- A09	Physical Assets	760,000	760,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	220,000	220,000	
011302- A097	Purchase of Furniture and Fixture	240,000	240,000	
011302- A13	Repairs and Maintenance	1,945,000	1,986,000	2,050,000
011302- A130	Transport	650,000	650,000	700,000
011302- A131	Machinery and Equipment	150,000	191,000	175,000
011302- A132	Furniture and Fixture	120,000	120,000	150,000
011302- A133	Buildings and Structure	525,000	525,000	525,000
011302- A137	Computer Equipment	375,000	375,000	375,000
011302- A138	General	125,000	125,000	125,000
Total-	EMBASSY OF PAKISTAN LISBON	108,344,000	148,726,000	152,005,000
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO				
011302- A01	Employees Related Expenses	72,721,000	95,955,000	122,618,000
011302- A011	Pay	21,698,000	30,166,000	34,078,000
011302- A011-1	Pay of Officers	(4,183,000)	(5,581,000)	(6,048,000)
011302- A011-2	Pay of Other Staff	(17,515,000)	(24,585,000)	(28,030,000)
011302- A012	Allowances	51,023,000	65,789,000	88,540,000
011302- A012-1	Regular Allowances	(40,873,000)	(55,639,000)	(75,640,000)
011302- A012-2	Other Allowances (Excluding TA)	(10,150,000)	(10,150,000)	(12,900,000)
011302- A03	Operating Expenses	65,323,000	98,713,000	115,750,000
011302- A032	Communications	3,941,000	4,980,000	5,901,000
011302- A033	Utilities	2,750,000	3,758,000	6,325,000
011302- A034	Occupancy Costs	49,250,000	60,644,000	71,850,000
011302- A035	Operating Leases	1,600,000	1,600,000	3,000,000
011302- A036	Motor Vehicles	850,000	2,201,000	1,100,000
011302- A038	Travel & Transportation	3,044,000	16,313,000	10,350,000
011302- A039	General	3,888,000	9,217,000	17,224,000
011302- A04	Employees Retirement Benefits	150,000	200,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A041 Pension	150,000	200,000	200,000
011302- A09 Physical Assets	845,000	4,145,000	
011302- A092 Computer Equipment	225,000	225,000	
011302- A096 Purchase of Plant and Machinery	220,000	220,000	
011302- A097 Purchase of Furniture and Fixture	400,000	3,700,000	
011302- A13 Repairs and Maintenance	2,403,000	10,534,000	11,625,000
011302- A130 Transport	700,000	1,300,000	2,500,000
011302- A131 Machinery and Equipment	300,000	1,200,000	625,000
011302- A132 Furniture and Fixture	85,000	985,000	550,000
011302- A133 Buildings and Structure	898,000	3,815,000	5,500,000
011302- A137 Computer Equipment	180,000	2,072,000	1,450,000
011302- A138 General	240,000	1,162,000	1,000,000
Total- CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO	141,442,000	209,547,000	250,193,000
HQ0613 EMBASSY OF PAKISTAN SEOUL			
011302- A01 Employees Related Expenses	65,098,000	105,388,000	126,578,000
011302- A011 Pay	21,645,000	30,131,000	31,244,000
011302- A011-1 Pay of Officers	(3,125,000)	(5,421,000)	(6,224,000)
011302- A011-2 Pay of Other Staff	(18,520,000)	(24,710,000)	(25,020,000)
011302- A012 Allowances	43,453,000	75,257,000	95,334,000
011302- A012-1 Regular Allowances	(35,053,000)	(61,447,000)	(77,434,000)
011302- A012-2 Other Allowances (Excluding TA)	(8,400,000)	(13,810,000)	(17,900,000)
011302- A03 Operating Expenses	63,103,000	129,768,000	130,840,000
011302- A032 Communications	2,400,000	2,349,000	3,300,000
011302- A033 Utilities	3,250,000	4,059,000	4,550,000
011302- A034 Occupancy Costs	45,000,000	82,390,000	90,000,000
011302- A036 Motor Vehicles	450,000	450,000	600,000
011302- A038 Travel & Transportation	2,008,000	13,948,000	3,500,000
011302- A039 General	9,995,000	26,572,000	28,890,000
011302- A09 Physical Assets	540,000		
011302- A092 Computer Equipment	300,000		
011302- A096 Purchase of Plant and Machinery	120,000		
011302- A097 Purchase of Furniture and Fixture	120,000		

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	1,945,000	3,142,000	3,000,000
011302- A130	Transport	550,000	2,050,000	1,000,000
011302- A131	Machinery and Equipment	350,000	167,000	450,000
011302- A132	Furniture and Fixture	250,000		350,000
011302- A133	Buildings and Structure	350,000	925,000	600,000
011302- A137	Computer Equipment	375,000		450,000
011302- A138	General	70,000		150,000
Total- EMBASSY OF PAKISTAN SEOUL		130,686,000	238,298,000	260,418,000
HQ0614 CONSULATE OF PAKISTAN BRADFORD				
011302- A01	Employees Related Expenses	45,046,000	61,233,000	62,929,000
011302- A011	Pay	15,806,000	21,550,000	19,971,000
011302- A011-1	Pay of Officers	(2,735,000)	(3,383,000)	(2,946,000)
011302- A011-2	Pay of Other Staff	(13,071,000)	(18,167,000)	(17,025,000)
011302- A012	Allowances	29,240,000	39,683,000	42,958,000
011302- A012-1	Regular Allowances	(27,210,000)	(37,773,000)	(40,388,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,030,000)	(1,910,000)	(2,570,000)
011302- A03	Operating Expenses	35,957,000	58,260,000	48,342,000
011302- A032	Communications	2,355,000	3,010,000	2,525,000
011302- A033	Utilities	2,604,000	8,142,000	3,250,000
011302- A034	Occupancy Costs	21,641,000	29,349,000	32,950,000
011302- A035	Operating Leases	2,650,000	2,650,000	2,700,000
011302- A036	Motor Vehicles	425,000	417,000	435,000
011302- A038	Travel & Transportation	2,202,000	9,460,000	2,202,000
011302- A039	General	4,080,000	5,232,000	4,280,000
011302- A09	Physical Assets	740,000		
011302- A092	Computer Equipment	200,000		
011302- A096	Purchase of Plant and Machinery	225,000		
011302- A097	Purchase of Furniture and Fixture	315,000		
011302- A13	Repairs and Maintenance	1,840,000	1,400,000	1,930,000
011302- A130	Transport	550,000	685,000	550,000
011302- A131	Machinery and Equipment	190,000	350,000	190,000
011302- A132	Furniture and Fixture	140,000	158,000	140,000
011302- A133	Buildings and Structure	340,000	47,000	375,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment	335,000	160,000	350,000
011302- A138	General	285,000		325,000
Total- CONSULATE OF PAKISTAN BRADFORD		83,583,000	120,893,000	113,201,000
HQ0615 EMBASSY OF PAKISTAN BRUNEI				
011302- A01	Employees Related Expenses	42,936,000	53,386,000	70,399,000
011302- A011	Pay	10,282,000	14,220,000	12,622,000
011302- A011-1	Pay of Officers	(3,262,000)	(4,620,000)	(4,372,000)
011302- A011-2	Pay of Other Staff	(7,020,000)	(9,600,000)	(8,250,000)
011302- A012	Allowances	32,654,000	39,166,000	57,777,000
011302- A012-1	Regular Allowances	(27,759,000)	(36,223,000)	(50,477,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,895,000)	(2,943,000)	(7,300,000)
011302- A03	Operating Expenses	41,144,000	85,841,000	73,930,000
011302- A032	Communications	2,435,000	2,897,000	3,035,000
011302- A033	Utilities	1,225,000	1,167,000	1,925,000
011302- A034	Occupancy Costs	29,000,000	47,776,000	47,500,000
011302- A035	Operating Leases	100,000	100,000	150,000
011302- A036	Motor Vehicles	250,000	164,000	250,000
011302- A038	Travel & Transportation	925,000	12,307,000	1,525,000
011302- A039	General	7,209,000	21,430,000	19,545,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	550,000	550,000	
011302- A092	Computer Equipment	210,000	210,000	
011302- A096	Purchase of Plant and Machinery	170,000	170,000	
011302- A097	Purchase of Furniture and Fixture	170,000	170,000	
011302- A13	Repairs and Maintenance	1,445,000	2,650,000	2,425,000
011302- A130	Transport	650,000	1,855,000	850,000
011302- A131	Machinery and Equipment	150,000	150,000	250,000
011302- A132	Furniture and Fixture	150,000	150,000	225,000
011302- A133	Buildings and Structure	260,000	260,000	625,000
011302- A137	Computer Equipment	160,000	160,000	375,000
011302- A138	General	75,000	75,000	100,000
Total- EMBASSY OF PAKISTAN BRUNEI		86,275,000	142,627,000	146,954,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ0616 EMBASSY OF PAKISTAN RIYADH			
011302- A01 Employees Related Expenses	156,896,000	233,011,000	280,472,000
011302- A011 Pay	37,324,000	52,304,000	62,030,000
011302- A011-1 Pay of Officers	(10,029,000)	(11,014,000)	(14,553,000)
011302- A011-2 Pay of Other Staff	(27,295,000)	(41,290,000)	(47,477,000)
011302- A012 Allowances	119,572,000	180,707,000	218,442,000
011302- A012-1 Regular Allowances	(107,697,000)	(155,557,000)	(200,942,000)
011302- A012-2 Other Allowances (Excluding TA)	(11,875,000)	(25,150,000)	(17,500,000)
011302- A03 Operating Expenses	86,055,000	132,064,000	133,612,000
011302- A032 Communications	6,665,000	9,542,000	7,675,000
011302- A033 Utilities	11,333,000	13,167,000	12,350,000
011302- A034 Occupancy Costs	44,050,000	68,050,000	85,558,000
011302- A036 Motor Vehicles	2,012,000	2,012,000	2,012,000
011302- A038 Travel & Transportation	8,609,000	18,631,000	10,925,000
011302- A039 General	13,386,000	20,662,000	15,092,000
011302- A04 Employees Retirement Benefits	600,000	800,000	750,000
011302- A041 Pension	600,000	800,000	750,000
011302- A09 Physical Assets	2,050,000	2,050,000	
011302- A092 Computer Equipment	450,000	450,000	
011302- A096 Purchase of Plant and Machinery	800,000	800,000	
011302- A097 Purchase of Furniture and Fixture	800,000	800,000	
011302- A13 Repairs and Maintenance	3,815,000	6,917,000	4,980,000
011302- A130 Transport	1,937,000	5,050,000	2,700,000
011302- A131 Machinery and Equipment	344,000	333,000	385,000
011302- A132 Furniture and Fixture	269,000	269,000	320,000
011302- A133 Buildings and Structure	600,000	600,000	750,000
011302- A137 Computer Equipment	515,000	515,000	675,000
011302- A138 General	150,000	150,000	150,000
Total- EMBASSY OF PAKISTAN RIYADH	249,416,000	374,842,000	419,814,000
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH			
011302- A01 Employees Related Expenses	230,911,000	347,291,000	394,450,000
011302- A011 Pay	66,480,000	94,602,000	107,138,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-1 Pay of Officers	(10,950,000)	(12,265,000)	(14,435,000)
011302- A011-2 Pay of Other Staff	(55,530,000)	(82,337,000)	(92,703,000)
011302- A012 Allowances	164,431,000	252,689,000	287,312,000
011302- A012-1 Regular Allowances	(149,798,000)	(200,859,000)	(257,712,000)
011302- A012-2 Other Allowances (Excluding TA)	(14,633,000)	(51,830,000)	(29,600,000)
011302- A03 Operating Expenses	107,233,000	156,625,000	168,251,000
011302- A032 Communications	6,444,000	7,822,000	9,268,000
011302- A033 Utilities	5,456,000	7,719,000	8,290,000
011302- A034 Occupancy Costs	76,827,000	97,372,000	118,000,000
011302- A036 Motor Vehicles	2,843,000	3,213,000	3,200,000
011302- A038 Travel & Transportation	9,030,000	26,281,000	20,913,000
011302- A039 General	6,633,000	14,218,000	8,580,000
011302- A04 Employees Retirement Benefits	300,000	300,000	300,000
011302- A041 Pension	300,000	300,000	300,000
011302- A09 Physical Assets	981,000	981,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	200,000	200,000	
011302- A097 Purchase of Furniture and Fixture	481,000	481,000	
011302- A13 Repairs and Maintenance	7,869,000	12,703,000	10,680,000
011302- A130 Transport	3,480,000	7,230,000	5,700,000
011302- A131 Machinery and Equipment	697,000	1,276,000	800,000
011302- A132 Furniture and Fixture	424,000	577,000	800,000
011302- A133 Buildings and Structure	2,728,000	2,741,000	2,700,000
011302- A137 Computer Equipment	430,000	769,000	560,000
011302- A138 General	110,000	110,000	120,000
Total- CONSULATE GENERAL OF PAKISTAN JEDDAH	347,294,000	517,900,000	573,681,000
HQ0618 EMBASSY OF PAKISTAN BUDAPEST			
011302- A01 Employees Related Expenses	45,393,000	66,464,000	75,919,000
011302- A011 Pay	10,231,000	14,476,000	16,543,000
011302- A011-1 Pay of Officers	(2,711,000)	(2,966,000)	(3,523,000)
011302- A011-2 Pay of Other Staff	(7,520,000)	(11,510,000)	(13,020,000)
011302- A012 Allowances	35,162,000	51,988,000	59,376,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances	(30,612,000)	(42,938,000)	(53,826,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,550,000)	(9,050,000)	(5,550,000)
011302- A03 Operating Expenses	47,615,000	93,866,000	80,128,000
011302- A032 Communications	3,140,000	3,253,000	3,140,000
011302- A033 Utilities	2,900,000	4,562,000	4,600,000
011302- A034 Occupancy Costs	27,000,000	46,335,000	49,278,000
011302- A036 Motor Vehicles	575,000	575,000	575,000
011302- A038 Travel & Transportation	2,250,000	15,919,000	2,800,000
011302- A039 General	11,750,000	23,222,000	19,735,000
011302- A09 Physical Assets	930,000	105,000	
011302- A092 Computer Equipment	300,000		
011302- A096 Purchase of Plant and Machinery	315,000	105,000	
011302- A097 Purchase of Furniture and Fixture	315,000		
011302- A13 Repairs and Maintenance	3,150,000	8,159,000	3,575,000
011302- A130 Transport	1,500,000	5,089,000	1,800,000
011302- A131 Machinery and Equipment	240,000	240,000	240,000
011302- A132 Furniture and Fixture	150,000	1,775,000	175,000
011302- A133 Buildings and Structure	1,000,000	788,000	1,100,000
011302- A137 Computer Equipment	210,000	217,000	210,000
011302- A138 General	50,000	50,000	50,000
Total- EMBASSY OF PAKISTAN BUDAPEST	97,088,000	168,594,000	159,622,000
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES			
011302- A01 Employees Related Expenses	92,187,000	127,487,000	149,635,000
011302- A011 Pay	21,031,000	28,833,000	32,055,000
011302- A011-1 Pay of Officers	(3,906,000)	(3,213,000)	(4,530,000)
011302- A011-2 Pay of Other Staff	(17,125,000)	(25,620,000)	(27,525,000)
011302- A012 Allowances	71,156,000	98,654,000	117,580,000
011302- A012-1 Regular Allowances	(33,906,000)	(45,201,000)	(61,080,000)
011302- A012-2 Other Allowances (Excluding TA)	(37,250,000)	(53,453,000)	(56,500,000)
011302- A03 Operating Expenses	91,775,000	160,473,000	146,396,000
011302- A032 Communications	4,321,000	4,453,000	4,897,000
011302- A033 Utilities	1,775,000	1,775,000	1,825,000
011302- A034 Occupancy Costs	74,590,000	117,735,000	124,404,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A035	Operating Leases	1,900,000	2,700,000	2,300,000
011302- A036	Motor Vehicles	1,250,000	3,550,000	2,250,000
011302- A038	Travel & Transportation	4,700,000	26,271,000	6,650,000
011302- A039	General	3,239,000	3,989,000	4,070,000
011302- A09	Physical Assets	850,000	2,350,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	320,000	320,000	
011302- A097	Purchase of Furniture and Fixture	230,000	1,730,000	
011302- A13	Repairs and Maintenance	2,095,000	2,557,000	2,360,000
011302- A130	Transport	830,000	830,000	950,000
011302- A131	Machinery and Equipment	225,000	685,000	240,000
011302- A132	Furniture and Fixture	225,000	227,000	240,000
011302- A133	Buildings and Structure	245,000	245,000	300,000
011302- A137	Computer Equipment	390,000	390,000	450,000
011302- A138	General	180,000	180,000	180,000
Total-	CONSULATE GENERAL OF PAKISTAN LOS ANGELES	186,907,000	292,867,000	298,391,000
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY				
011302- A01	Employees Related Expenses	95,198,000	131,070,000	150,702,000
011302- A011	Pay	22,344,000	29,655,000	30,673,000
011302- A011-1	Pay of Officers	(4,103,000)	(5,247,000)	(4,893,000)
011302- A011-2	Pay of Other Staff	(18,241,000)	(24,408,000)	(25,780,000)
011302- A012	Allowances	72,854,000	101,415,000	120,029,000
011302- A012-1	Regular Allowances	(66,879,000)	(94,487,000)	(112,304,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,975,000)	(6,928,000)	(7,725,000)
011302- A03	Operating Expenses	120,487,000	191,915,000	199,240,000
011302- A032	Communications	4,920,000	5,075,000	6,010,000
011302- A033	Utilities	5,004,000	14,004,000	9,450,000
011302- A034	Occupancy Costs	83,653,000	114,600,000	133,900,000
011302- A036	Motor Vehicles	834,000	1,013,000	1,250,000
011302- A038	Travel & Transportation	3,692,000	23,799,000	6,875,000
011302- A039	General	22,384,000	33,424,000	41,755,000
011302- A09	Physical Assets	980,000	3,930,000	

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A092	Computer Equipment	300,000	300,000
011302- A096	Purchase of Plant and Machinery	380,000	380,000
011302- A097	Purchase of Furniture and Fixture	300,000	3,250,000
011302- A13	Repairs and Maintenance	2,289,000	4,823,000
011302- A130	Transport	1,527,000	4,111,000
011302- A131	Machinery and Equipment	140,000	140,000
011302- A132	Furniture and Fixture	125,000	125,000
011302- A133	Buildings and Structure	200,000	200,000
011302- A137	Computer Equipment	247,000	197,000
011302- A138	General	50,000	50,000
Total-	EMBASSY OF PAKISTAN OSLO NORWAY	218,954,000	331,738,000
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HQ0621 EMBASSY OF PAKISTAN TASHKENT			
011302- A01	Employees Related Expenses	91,019,000	117,991,000
011302- A011	Pay	17,446,000	19,434,000
011302- A011-1	Pay of Officers	(6,784,000)	(7,406,000)
011302- A011-2	Pay of Other Staff	(10,662,000)	(12,028,000)
011302- A012	Allowances	73,573,000	98,557,000
011302- A012-1	Regular Allowances	(67,673,000)	(92,139,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,900,000)	(6,418,000)
011302- A03	Operating Expenses	88,837,000	133,339,000
011302- A032	Communications	1,864,000	2,257,000
011302- A033	Utilities	1,540,000	1,557,000
011302- A034	Occupancy Costs	47,712,000	64,368,000
011302- A036	Motor Vehicles	325,000	410,000
011302- A038	Travel & Transportation	2,627,000	19,230,000
011302- A039	General	34,769,000	45,517,000
011302- A04	Employees Retirement Benefits	200,000	200,000
011302- A041	Pension	200,000	200,000
011302- A09	Physical Assets	625,000	625,000
011302- A092	Computer Equipment	225,000	225,000
011302- A096	Purchase of Plant and Machinery	200,000	200,000
011302- A097	Purchase of Furniture and Fixture	200,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	1,388,000	1,597,000	1,673,000
011302- A130	Transport	865,000	1,037,000	1,150,000
011302- A131	Machinery and Equipment	150,000	200,000	150,000
011302- A132	Furniture and Fixture	98,000	125,000	98,000
011302- A133	Buildings and Structure	100,000	100,000	100,000
011302- A137	Computer Equipment	125,000	125,000	125,000
011302- A138	General	50,000	10,000	50,000
Total-	EMBASSY OF PAKISTAN TASHKENT	182,069,000	253,752,000	268,387,000
HQ0622 EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN				
011302- A01	Employees Related Expenses	45,063,000	61,178,000	75,429,000
011302- A011	Pay	10,743,000	13,176,000	15,598,000
011302- A011-1	Pay of Officers	(3,044,000)	(3,926,000)	(4,568,000)
011302- A011-2	Pay of Other Staff	(7,699,000)	(9,250,000)	(11,030,000)
011302- A012	Allowances	34,320,000	48,002,000	59,831,000
011302- A012-1	Regular Allowances	(29,140,000)	(42,792,000)	(51,661,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,180,000)	(5,210,000)	(8,170,000)
011302- A03	Operating Expenses	52,604,000	91,834,000	68,275,000
011302- A032	Communications	2,005,000	1,659,000	2,065,000
011302- A033	Utilities	654,000	563,000	720,000
011302- A034	Occupancy Costs	41,000,000	61,054,000	51,500,000
011302- A036	Motor Vehicles	705,000	707,000	780,000
011302- A038	Travel & Transportation	2,565,000	12,691,000	2,690,000
011302- A039	General	5,675,000	15,160,000	10,520,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	560,000	560,000	
011302- A092	Computer Equipment	200,000	200,000	
011302- A096	Purchase of Plant and Machinery	180,000	180,000	
011302- A097	Purchase of Furniture and Fixture	180,000	180,000	
011302- A13	Repairs and Maintenance	1,370,000	1,340,000	1,380,000
011302- A130	Transport	700,000	670,000	700,000
011302- A131	Machinery and Equipment	150,000	150,000	150,000
011302- A132	Furniture and Fixture	140,000	140,000	150,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure	190,000	190,000	190,000
011302- A137	Computer Equipment	150,000	150,000	150,000
011302- A138	General	40,000	40,000	40,000
Total-	EMBASSY OF PAKISTAN ALMATY (ALMATY) KAZAKISTAN	99,797,000	155,112,000	145,284,000
HQ0623 EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN				
011302- A01	Employees Related Expenses	66,217,000	87,411,000	89,229,000
011302- A011	Pay	12,617,000	15,590,000	15,529,000
011302- A011-1	Pay of Officers	(4,806,000)	(5,023,000)	(5,224,000)
011302- A011-2	Pay of Other Staff	(7,811,000)	(10,567,000)	(10,305,000)
011302- A012	Allowances	53,600,000	71,821,000	73,700,000
011302- A012-1	Regular Allowances	(49,105,000)	(64,976,000)	(68,680,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,495,000)	(6,845,000)	(5,020,000)
011302- A03	Operating Expenses	57,102,000	90,594,000	89,799,000
011302- A032	Communications	3,391,000	3,480,000	3,501,000
011302- A033	Utilities	2,156,000	3,933,000	2,683,000
011302- A034	Occupancy Costs	36,142,000	55,985,000	60,197,000
011302- A036	Motor Vehicles	757,000	1,015,000	849,000
011302- A038	Travel & Transportation	2,321,000	13,016,000	2,887,000
011302- A039	General	12,335,000	13,165,000	19,682,000
011302- A09	Physical Assets	460,000	460,000	
011302- A092	Computer Equipment	60,000	60,000	
011302- A096	Purchase of Plant and Machinery	200,000	200,000	
011302- A097	Purchase of Furniture and Fixture	200,000	200,000	
011302- A13	Repairs and Maintenance	1,452,000	1,607,000	1,889,000
011302- A130	Transport	598,000	753,000	950,000
011302- A131	Machinery and Equipment	317,000	317,000	347,000
011302- A132	Furniture and Fixture	94,000	94,000	109,000
011302- A133	Buildings and Structure	331,000	331,000	371,000
011302- A137	Computer Equipment	57,000	57,000	57,000
011302- A138	General	55,000	55,000	55,000
Total-	EMBASSY OF PAKISTAN DUSHANBE TAJIKISTAN	125,231,000	180,072,000	180,917,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN				
011302- A01	Employees Related Expenses	41,219,000	41,698,000	67,105,000
011302- A011	Pay	9,195,000	9,185,000	13,852,000
011302- A011-1	Pay of Officers	(2,238,000)	(2,237,000)	(4,251,000)
011302- A011-2	Pay of Other Staff	(6,957,000)	(6,948,000)	(9,601,000)
011302- A012	Allowances	32,024,000	32,513,000	53,253,000
011302- A012-1	Regular Allowances	(29,654,000)	(30,188,000)	(50,728,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,370,000)	(2,325,000)	(2,525,000)
011302- A03	Operating Expenses	47,605,000	57,656,000	66,710,000
011302- A032	Communications	2,755,000	2,791,000	3,700,000
011302- A033	Utilities	650,000	594,000	565,000
011302- A034	Occupancy Costs	20,500,000	20,350,000	31,000,000
011302- A036	Motor Vehicles	525,000	525,000	600,000
011302- A038	Travel & Transportation	1,245,000	11,687,000	1,395,000
011302- A039	General	21,930,000	21,709,000	29,450,000
011302- A09	Physical Assets	590,000	571,000	
011302- A092	Computer Equipment	160,000	160,000	
011302- A096	Purchase of Plant and Machinery	230,000	211,000	
011302- A097	Purchase of Furniture and Fixture	200,000	200,000	
011302- A13	Repairs and Maintenance	1,710,000	1,612,000	1,895,000
011302- A130	Transport	585,000	585,000	600,000
011302- A131	Machinery and Equipment	220,000	220,000	220,000
011302- A132	Furniture and Fixture	200,000	200,000	200,000
011302- A133	Buildings and Structure	500,000	402,000	650,000
011302- A137	Computer Equipment	105,000	105,000	125,000
011302- A138	General	100,000	100,000	100,000
Total-	EMBASSY OF PAKISTAN ASHGABAT TURKMENISTAN	91,124,000	101,537,000	135,710,000
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN				
011302- A01	Employees Related Expenses	61,375,000	83,042,000	103,590,000
011302- A011	Pay	12,386,000	14,416,000	18,561,000
011302- A011-1	Pay of Officers	(3,585,000)	(4,247,000)	(5,529,000)
011302- A011-2	Pay of Other Staff	(8,801,000)	(10,169,000)	(13,032,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012 Allowances	48,989,000	68,626,000	85,029,000
011302- A012-1 Regular Allowances	(45,239,000)	(59,237,000)	(80,679,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,750,000)	(9,389,000)	(4,350,000)
011302- A03 Operating Expenses	49,383,000	58,816,000	95,233,000
011302- A032 Communications	2,053,000	1,335,000	2,053,000
011302- A033 Utilities	1,110,000	850,000	1,540,000
011302- A034 Occupancy Costs	26,000,000	34,736,000	53,000,000
011302- A036 Motor Vehicles	525,000	375,000	700,000
011302- A038 Travel & Transportation	3,060,000	2,841,000	3,420,000
011302- A039 General	16,635,000	18,679,000	34,520,000
011302- A09 Physical Assets	2,250,000	250,000	
011302- A092 Computer Equipment	820,000	120,000	
011302- A096 Purchase of Plant and Machinery	570,000	70,000	
011302- A097 Purchase of Furniture and Fixture	860,000	60,000	
011302- A13 Repairs and Maintenance	857,000	927,000	4,345,000
011302- A130 Transport	285,000	285,000	700,000
011302- A131 Machinery and Equipment	160,000	160,000	975,000
011302- A132 Furniture and Fixture	65,000	135,000	900,000
011302- A133 Buildings and Structure	240,000	240,000	845,000
011302- A137 Computer Equipment	57,000	57,000	875,000
011302- A138 General	50,000	50,000	50,000
Total- EMBASSY OF PAKISTAN BAKU AZERBAIJAN	113,865,000	143,035,000	203,168,000
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF			
011302- A01 Employees Related Expenses	90,957,000	108,277,000	157,043,000
011302- A011 Pay	7,667,000	11,138,000	14,716,000
011302- A011-1 Pay of Officers	(1,360,000)	(1,928,000)	(4,262,000)
011302- A011-2 Pay of Other Staff	(6,307,000)	(9,210,000)	(10,454,000)
011302- A012 Allowances	83,290,000	97,139,000	142,327,000
011302- A012-1 Regular Allowances	(81,626,000)	(95,484,000)	(140,488,000)
011302- A012-2 Other Allowances (Excluding TA)	(1,664,000)	(1,655,000)	(1,839,000)
011302- A03 Operating Expenses	30,629,000	45,035,000	63,605,000
011302- A032 Communications	1,330,000	1,450,000	2,070,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities	2,542,000	3,092,000	2,715,000
011302- A034	Occupancy Costs	22,740,000	33,915,000	46,448,000
011302- A038	Travel & Transportation	2,340,000	5,465,000	3,735,000
011302- A039	General	1,677,000	1,113,000	8,637,000
011302- A04	Employees Retirement Benefits	200,000		100,000
011302- A041	Pension	200,000		100,000
011302- A09	Physical Assets	410,000	160,000	
011302- A092	Computer Equipment	60,000	60,000	
011302- A096	Purchase of Plant and Machinery	200,000	50,000	
011302- A097	Purchase of Furniture and Fixture	150,000	50,000	
011302- A13	Repairs and Maintenance	964,000	884,000	1,155,000
011302- A130	Transport	431,000	704,000	600,000
011302- A131	Machinery and Equipment	128,000		140,000
011302- A132	Furniture and Fixture	100,000	50,000	100,000
011302- A133	Buildings and Structure	200,000	100,000	210,000
011302- A137	Computer Equipment	75,000	20,000	75,000
011302- A138	General	30,000	10,000	30,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF	123,160,000	154,356,000	221,903,000
HQ0627 EMBASSY OF PAKISTAN PRETORIA				
011302- A01	Employees Related Expenses	96,451,000	123,930,000	147,670,000
011302- A011	Pay	13,562,000	16,394,000	18,454,000
011302- A011-1	Pay of Officers	(4,897,000)	(5,960,000)	(6,981,000)
011302- A011-2	Pay of Other Staff	(8,665,000)	(10,434,000)	(11,473,000)
011302- A012	Allowances	82,889,000	107,536,000	129,216,000
011302- A012-1	Regular Allowances	(73,989,000)	(97,236,000)	(117,316,000)
011302- A012-2	Other Allowances (Excluding TA)	(8,900,000)	(10,300,000)	(11,900,000)
011302- A03	Operating Expenses	72,546,000	126,245,000	118,378,000
011302- A032	Communications	5,486,000	6,196,000	6,528,000
011302- A033	Utilities	4,001,000	6,221,000	5,456,000
011302- A034	Occupancy Costs	33,476,000	49,314,000	52,945,000
011302- A036	Motor Vehicles	962,000	1,032,000	1,089,000
011302- A038	Travel & Transportation	5,606,000	15,320,000	7,210,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General	23,015,000	48,162,000	45,150,000
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets	615,000	615,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	150,000	150,000	
011302- A097	Purchase of Furniture and Fixture	165,000	165,000	
011302- A13	Repairs and Maintenance	3,267,000	3,327,000	4,010,000
011302- A130	Transport	1,422,000	1,422,000	1,500,000
011302- A131	Machinery and Equipment	420,000	420,000	480,000
011302- A132	Furniture and Fixture	430,000	430,000	580,000
011302- A133	Buildings and Structure	675,000	675,000	810,000
011302- A137	Computer Equipment	270,000	330,000	590,000
011302- A138	General	50,000	50,000	50,000
Total- EMBASSY OF PAKISTAN PRETORIA	172,879,000	254,317,000	270,058,000	
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)				
011302- A01	Employees Related Expenses	43,777,000	23,001,000	233,724,000
011302- A011	Pay	5,975,000	2,216,000	26,253,000
011302- A011-1	Pay of Officers	(945,000)	(681,000)	(14,803,000)
011302- A011-2	Pay of Other Staff	(5,030,000)	(1,535,000)	(11,450,000)
011302- A012	Allowances	37,802,000	20,785,000	207,471,000
011302- A012-1	Regular Allowances	(33,104,000)	(15,966,000)	(184,171,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,698,000)	(4,819,000)	(23,300,000)
011302- A03	Operating Expenses	12,710,000	10,484,000	112,676,000
011302- A032	Communications	730,000	465,000	6,661,000
011302- A033	Utilities	3,700,000	4,015,000	17,500,000
011302- A034	Occupancy Costs	4,200,000	2,600,000	39,000,000
011302- A036	Motor Vehicles			1,410,000
011302- A038	Travel & Transportation	519,000	264,000	9,300,000
011302- A039	General	3,561,000	3,140,000	38,805,000
011302- A13	Repairs and Maintenance	1,840,000	5,110,000	18,146,000
011302- A130	Transport			4,488,000
011302- A131	Machinery and Equipment	200,000	496,000	1,700,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture	175,000	375,000	950,000
011302- A133	Buildings and Structure	1,300,000	3,689,000	10,000,000
011302- A137	Computer Equipment	165,000	550,000	625,000
011302- A138	General			383,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)	58,327,000	38,595,000	364,546,000
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT				
011302- A01	Employees Related Expenses	98,599,000	149,779,000	176,903,000
011302- A011	Pay	9,533,000	14,611,000	18,037,000
011302- A011-1	Pay of Officers	(2,448,000)	(4,814,000)	(5,280,000)
011302- A011-2	Pay of Other Staff	(7,085,000)	(9,797,000)	(12,757,000)
011302- A012	Allowances	89,066,000	135,168,000	158,866,000
011302- A012-1	Regular Allowances	(87,206,000)	(134,418,000)	(156,981,000)
011302- A012-2	Other Allowances (Excluding TA)	(1,860,000)	(750,000)	(1,885,000)
011302- A03	Operating Expenses	33,599,000	57,454,000	70,703,000
011302- A032	Communications	1,102,000	941,000	1,202,000
011302- A033	Utilities	1,539,000	3,661,000	2,639,000
011302- A034	Occupancy Costs	27,340,000	47,353,000	55,000,000
011302- A036	Motor Vehicles	180,000	100,000	180,000
011302- A038	Travel & Transportation	2,022,000	4,628,000	3,040,000
011302- A039	General	1,416,000	771,000	8,642,000
011302- A09	Physical Assets	520,000	135,000	
011302- A092	Computer Equipment	195,000	135,000	
011302- A096	Purchase of Plant and Machinery	150,000		
011302- A097	Purchase of Furniture and Fixture	175,000		
011302- A13	Repairs and Maintenance	1,120,000	783,000	1,133,000
011302- A130	Transport	425,000	438,000	435,000
011302- A131	Machinery and Equipment	200,000	150,000	200,000
011302- A132	Furniture and Fixture	109,000	59,000	109,000
011302- A133	Buildings and Structure	206,000	56,000	209,000
011302- A137	Computer Equipment	150,000	80,000	150,000
011302- A138	General	30,000		30,000
Total-	CONSULATE GENERAL OF PAKISTAN AT HERAT	133,838,000	208,151,000	248,739,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)				
011302- A01	Employees Related Expenses	48,474,000	62,950,000	70,475,000
011302- A011	Pay	13,686,000	18,914,000	18,052,000
011302- A011-1	Pay of Officers	(3,359,000)	(5,587,000)	(5,525,000)
011302- A011-2	Pay of Other Staff	(10,327,000)	(13,327,000)	(12,527,000)
011302- A012	Allowances	34,788,000	44,036,000	52,423,000
011302- A012-1	Regular Allowances	(29,193,000)	(39,471,000)	(47,248,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,595,000)	(4,565,000)	(5,175,000)
011302- A03	Operating Expenses	48,522,000	71,501,000	57,146,000
011302- A032	Communications	2,591,000	2,794,000	2,610,000
011302- A033	Utilities	2,122,000	3,811,000	2,122,000
011302- A034	Occupancy Costs	35,216,000	49,184,000	43,500,000
011302- A035	Operating Leases	5,000		3,000
011302- A036	Motor Vehicles	550,000	550,000	648,000
011302- A038	Travel & Transportation	2,640,000	8,655,000	2,945,000
011302- A039	General	5,398,000	6,507,000	5,318,000
011302- A09	Physical Assets	715,000	675,000	
011302- A092	Computer Equipment	170,000	130,000	
011302- A096	Purchase of Plant and Machinery	215,000	215,000	
011302- A097	Purchase of Furniture and Fixture	330,000	330,000	
011302- A13	Repairs and Maintenance	1,422,000	1,634,000	1,513,000
011302- A130	Transport	654,000	815,000	750,000
011302- A131	Machinery and Equipment	140,000	211,000	140,000
011302- A132	Furniture and Fixture	117,000	117,000	117,000
011302- A133	Buildings and Structure	327,000	327,000	327,000
011302- A137	Computer Equipment	164,000	164,000	164,000
011302- A138	General	20,000		15,000
Total-	ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)	99,133,000	136,760,000	129,134,000
HQ0631 EMBASSY OF PAKISTAN KIEV				
011302- A01	Employees Related Expenses	43,916,000	45,951,000	62,049,000
011302- A011	Pay	11,781,000	13,700,000	16,465,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-1 Pay of Officers	(3,276,000)	(3,897,000)	(4,960,000)
011302- A011-2 Pay of Other Staff	(8,505,000)	(9,803,000)	(11,505,000)
011302- A012 Allowances	32,135,000	32,251,000	45,584,000
011302- A012-1 Regular Allowances	(28,275,000)	(28,391,000)	(41,634,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,860,000)	(3,860,000)	(3,950,000)
011302- A03 Operating Expenses	60,804,000	71,069,000	82,991,000
011302- A032 Communications	1,748,000	1,868,000	2,095,000
011302- A033 Utilities	1,300,000	1,200,000	1,325,000
011302- A034 Occupancy Costs	40,000,000	43,414,000	60,000,000
011302- A036 Motor Vehicles	575,000	489,000	600,000
011302- A038 Travel & Transportation	2,665,000	15,764,000	3,930,000
011302- A039 General	14,516,000	8,334,000	15,041,000
011302- A09 Physical Assets	795,000	795,000	
011302- A092 Computer Equipment	325,000	325,000	
011302- A096 Purchase of Plant and Machinery	235,000	235,000	
011302- A097 Purchase of Furniture and Fixture	235,000	235,000	
011302- A13 Repairs and Maintenance	1,825,000	2,323,000	1,955,000
011302- A130 Transport	800,000	1,300,000	900,000
011302- A131 Machinery and Equipment	250,000	250,000	265,000
011302- A132 Furniture and Fixture	250,000	250,000	265,000
011302- A133 Buildings and Structure	275,000	275,000	275,000
011302- A137 Computer Equipment	225,000	225,000	225,000
011302- A138 General	25,000	23,000	25,000
Total- EMBASSY OF PAKISTAN KIEV	107,340,000	120,138,000	146,995,000
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)			
011302- A01 Employees Related Expenses	52,303,000	72,243,000	94,009,000
011302- A011 Pay	15,177,000	17,777,000	20,639,000
011302- A011-1 Pay of Officers	(2,675,000)	(2,675,000)	(4,119,000)
011302- A011-2 Pay of Other Staff	(12,502,000)	(15,102,000)	(16,520,000)
011302- A012 Allowances	37,126,000	54,466,000	73,370,000
011302- A012-1 Regular Allowances	(30,251,000)	(44,751,000)	(62,420,000)
011302- A012-2 Other Allowances (Excluding TA)	(6,875,000)	(9,715,000)	(10,950,000)
011302- A03 Operating Expenses	60,094,000	109,625,000	97,516,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications	3,520,000	3,520,000	4,070,000
011302- A033	Utilities	3,125,000	4,575,000	3,575,000
011302- A034	Occupancy Costs	46,800,000	86,132,000	82,300,000
011302- A036	Motor Vehicles	500,000	500,000	600,000
011302- A038	Travel & Transportation	3,475,000	12,224,000	4,000,000
011302- A039	General	2,674,000	2,674,000	2,971,000
011302- A04	Employees Retirement Benefits			200,000
011302- A041	Pension			200,000
011302- A09	Physical Assets	1,275,000	1,275,000	
011302- A092	Computer Equipment	275,000	275,000	
011302- A096	Purchase of Plant and Machinery	480,000	480,000	
011302- A097	Purchase of Furniture and Fixture	520,000	520,000	
011302- A13	Repairs and Maintenance	2,275,000	2,535,000	2,970,000
011302- A130	Transport	575,000	835,000	675,000
011302- A131	Machinery and Equipment	275,000	275,000	325,000
011302- A132	Furniture and Fixture	125,000	125,000	165,000
011302- A133	Buildings and Structure	1,000,000	1,000,000	1,300,000
011302- A137	Computer Equipment	150,000	150,000	255,000
011302- A138	General	150,000	150,000	250,000
Total-	EMBASSY OF PAKISTAN DUBLIN (IRELAND)	115,947,000	185,678,000	194,695,000
HQ0633 EMBASSY OF PAKISTAN BISHKEK				
011302- A01	Employees Related Expenses	38,473,000	44,217,000	65,553,000
011302- A011	Pay	7,022,000	8,988,000	8,597,000
011302- A011-1	Pay of Officers	(2,097,000)	(2,185,000)	(2,982,000)
011302- A011-2	Pay of Other Staff	(4,925,000)	(6,803,000)	(5,615,000)
011302- A012	Allowances	31,451,000	35,229,000	56,956,000
011302- A012-1	Regular Allowances	(29,423,000)	(33,231,000)	(54,828,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,028,000)	(1,998,000)	(2,128,000)
011302- A03	Operating Expenses	26,891,000	36,641,000	40,901,000
011302- A032	Communications	1,878,000	1,811,000	1,928,000
011302- A033	Utilities	940,000	1,123,000	970,000
011302- A034	Occupancy Costs	17,500,000	11,242,000	27,505,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A036	Motor Vehicles	312,000	307,000	335,000
011302- A038	Travel & Transportation	1,105,000	11,703,000	1,115,000
011302- A039	General	5,156,000	10,455,000	9,048,000
011302- A04	Employees Retirement Benefits	3,000		3,000
011302- A041	Pension	3,000		3,000
011302- A09	Physical Assets	470,000	228,000	
011302- A092	Computer Equipment	250,000	129,000	
011302- A096	Purchase of Plant and Machinery	110,000	4,000	
011302- A097	Purchase of Furniture and Fixture	110,000	95,000	
011302- A13	Repairs and Maintenance	1,300,000	1,316,000	1,335,000
011302- A130	Transport	425,000	425,000	435,000
011302- A131	Machinery and Equipment	280,000	280,000	300,000
011302- A132	Furniture and Fixture	115,000	115,000	120,000
011302- A133	Buildings and Structure	260,000	260,000	260,000
011302- A137	Computer Equipment	150,000	100,000	150,000
011302- A138	General	70,000	136,000	70,000
Total-	EMBASSY OF PAKISTAN BISHKEK	67,137,000	82,402,000	107,792,000
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY				
011302- A01	Employees Related Expenses	68,054,000	91,370,000	115,458,000
011302- A011	Pay	19,008,000	20,424,000	29,682,000
011302- A011-1	Pay of Officers	(2,428,000)	(2,428,000)	(3,902,000)
011302- A011-2	Pay of Other Staff	(16,580,000)	(17,996,000)	(25,780,000)
011302- A012	Allowances	49,046,000	70,946,000	85,776,000
011302- A012-1	Regular Allowances	(40,073,000)	(61,973,000)	(75,903,000)
011302- A012-2	Other Allowances (Excluding TA)	(8,973,000)	(8,973,000)	(9,873,000)
011302- A03	Operating Expenses	71,461,000	97,375,000	102,979,000
011302- A032	Communications	2,841,000	3,711,000	3,721,000
011302- A033	Utilities	3,496,000	6,396,000	4,571,000
011302- A034	Occupancy Costs	40,028,000	44,808,000	57,028,000
011302- A035	Operating Leases	2,400,000	3,010,000	
011302- A036	Motor Vehicles	615,000	615,000	750,000
011302- A038	Travel & Transportation	1,979,000	4,091,000	3,129,000
011302- A039	General	20,102,000	34,744,000	33,780,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets	926,000	926,000	
011302- A092	Computer Equipment	200,000	200,000	
011302- A096	Purchase of Plant and Machinery	230,000	230,000	
011302- A097	Purchase of Furniture and Fixture	496,000	496,000	
011302- A13	Repairs and Maintenance	1,835,000	2,835,000	1,860,000
011302- A130	Transport	444,000	444,000	444,000
011302- A131	Machinery and Equipment	350,000	350,000	350,000
011302- A132	Furniture and Fixture	165,000	165,000	165,000
011302- A133	Buildings and Structure	635,000	1,635,000	650,000
011302- A137	Computer Equipment	175,000	175,000	175,000
011302- A138	General	66,000	66,000	76,000
Total-	CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY	142,276,000	192,506,000	220,297,000
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA				
011302- A01	Employees Related Expenses	57,322,000	68,071,000	91,345,000
011302- A011	Pay	7,631,000	8,180,000	9,885,000
011302- A011-1	Pay of Officers	(3,399,000)	(2,546,000)	(4,023,000)
011302- A011-2	Pay of Other Staff	(4,232,000)	(5,634,000)	(5,862,000)
011302- A012	Allowances	49,691,000	59,891,000	81,460,000
011302- A012-1	Regular Allowances	(44,191,000)	(50,276,000)	(74,410,000)
011302- A012-2	Other Allowances (Excluding TA)	(5,500,000)	(9,615,000)	(7,050,000)
011302- A03	Operating Expenses	35,787,000	61,464,000	56,660,000
011302- A032	Communications	2,247,000	1,793,000	2,585,000
011302- A033	Utilities	1,060,000	1,411,000	1,225,000
011302- A034	Occupancy Costs	17,500,000	13,241,000	28,000,000
011302- A035	Operating Leases	50,000		50,000
011302- A036	Motor Vehicles	550,000	299,000	600,000
011302- A038	Travel & Transportation	5,252,000	31,676,000	11,210,000
011302- A039	General	9,128,000	13,044,000	12,990,000
011302- A04	Employees Retirement Benefits	200,000		200,000
011302- A041	Pension	200,000		200,000
011302- A09	Physical Assets	500,000	500,000	
011302- A092	Computer Equipment	300,000	300,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A096	Purchase of Plant and Machinery	100,000	100,000
011302- A097	Purchase of Furniture and Fixture	100,000	100,000
011302- A13	Repairs and Maintenance	2,759,000	3,339,000
011302- A130	Transport	660,000	1,240,000
011302- A131	Machinery and Equipment	450,000	450,000
011302- A132	Furniture and Fixture	325,000	325,000
011302- A133	Buildings and Structure	754,000	754,000
011302- A137	Computer Equipment	420,000	420,000
011302- A138	General	150,000	150,000
Total-	HIGH COMMISSION FOR PAKISTAN ABUJA	96,568,000	133,374,000
HQ0638 EMBASSY OF PAKISTAN HANOI			
011302- A01	Employees Related Expenses	47,744,000	65,381,000
011302- A011	Pay	14,419,000	22,148,000
011302- A011-1	Pay of Officers	(2,409,000)	(3,148,000)
011302- A011-2	Pay of Other Staff	(12,010,000)	(19,000,000)
011302- A012	Allowances	33,325,000	43,233,000
011302- A012-1	Regular Allowances	(22,524,000)	(30,964,000)
011302- A012-2	Other Allowances (Excluding TA)	(10,801,000)	(12,269,000)
011302- A03	Operating Expenses	47,100,000	85,359,000
011302- A032	Communications	1,885,000	1,039,000
011302- A033	Utilities	1,108,000	936,000
011302- A034	Occupancy Costs	31,176,000	49,904,000
011302- A036	Motor Vehicles	350,000	343,000
011302- A038	Travel & Transportation	2,978,000	8,220,000
011302- A039	General	9,603,000	24,917,000
011302- A04	Employees Retirement Benefits	200,000	200,000
011302- A041	Pension	200,000	200,000
011302- A09	Physical Assets	460,000	
011302- A092	Computer Equipment	150,000	
011302- A096	Purchase of Plant and Machinery	135,000	
011302- A097	Purchase of Furniture and Fixture	175,000	
011302- A13	Repairs and Maintenance	1,035,000	1,149,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A130 Transport	400,000	637,000	650,000
011302- A131 Machinery and Equipment	180,000	137,000	190,000
011302- A132 Furniture and Fixture	150,000	75,000	180,000
011302- A133 Buildings and Structure	185,000	185,000	210,000
011302- A137 Computer Equipment	100,000	65,000	120,000
011302- A138 General	20,000	50,000	20,000
Total- EMBASSY OF PAKISTAN HANOI	96,539,000	151,889,000	138,438,000
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)			
011302- A01 Employees Related Expenses	54,446,000	86,691,000	101,058,000
011302- A011 Pay	16,457,000	22,107,000	23,662,000
011302- A011-1 Pay of Officers	(3,398,000)	(5,048,000)	(5,570,000)
011302- A011-2 Pay of Other Staff	(13,059,000)	(17,059,000)	(18,092,000)
011302- A012 Allowances	37,989,000	64,584,000	77,396,000
011302- A012-1 Regular Allowances	(31,864,000)	(53,574,000)	(67,696,000)
011302- A012-2 Other Allowances (Excluding TA)	(6,125,000)	(11,010,000)	(9,700,000)
011302- A03 Operating Expenses	65,462,000	163,833,000	111,358,000
011302- A032 Communications	3,006,000	3,656,000	4,033,000
011302- A033 Utilities	3,600,000	7,680,000	4,300,000
011302- A034 Occupancy Costs	41,780,000	91,780,000	76,000,000
011302- A035 Operating Leases		500,000	
011302- A036 Motor Vehicles	700,000	700,000	775,000
011302- A038 Travel & Transportation	2,383,000	24,909,000	3,210,000
011302- A039 General	13,993,000	34,608,000	23,040,000
011302- A09 Physical Assets	525,000	525,000	
011302- A092 Computer Equipment	225,000	225,000	
011302- A096 Purchase of Plant and Machinery	150,000	150,000	
011302- A097 Purchase of Furniture and Fixture	150,000	150,000	
011302- A13 Repairs and Maintenance	1,910,000	2,150,000	2,840,000
011302- A130 Transport	750,000	750,000	1,400,000
011302- A131 Machinery and Equipment	265,000	265,000	285,000
011302- A132 Furniture and Fixture	250,000	250,000	275,000
011302- A133 Buildings and Structure	275,000	515,000	315,000
011302- A137 Computer Equipment	195,000	195,000	375,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A138 General	175,000	175,000	190,000
Total- EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)	122,343,000	253,199,000	215,256,000
HQ0658 CONSULATE GENERAL OF PAKISTAN MILAN			
011302- A01 Employees Related Expenses	47,121,000	89,021,000	94,445,000
011302- A011 Pay	16,716,000	25,716,000	24,815,000
011302- A011-1 Pay of Officers	(1,701,000)	(1,701,000)	(2,800,000)
011302- A011-2 Pay of Other Staff	(15,015,000)	(24,015,000)	(22,015,000)
011302- A012 Allowances	30,405,000	63,305,000	69,630,000
011302- A012-1 Regular Allowances	(19,472,000)	(37,372,000)	(48,397,000)
011302- A012-2 Other Allowances (Excluding TA)	(10,933,000)	(25,933,000)	(21,233,000)
011302- A03 Operating Expenses	48,385,000	82,295,000	82,912,000
011302- A032 Communications	2,611,000	2,611,000	2,925,000
011302- A033 Utilities	3,417,000	5,067,000	4,140,000
011302- A034 Occupancy Costs	33,340,000	55,575,000	57,500,000
011302- A036 Motor Vehicles	500,000	500,000	450,000
011302- A038 Travel & Transportation	1,320,000	3,920,000	1,350,000
011302- A039 General	7,197,000	14,622,000	16,547,000
011302- A09 Physical Assets	500,000	500,000	
011302- A092 Computer Equipment	190,000	190,000	
011302- A096 Purchase of Plant and Machinery	155,000	155,000	
011302- A097 Purchase of Furniture and Fixture	155,000	155,000	
011302- A13 Repairs and Maintenance	1,635,000	1,635,000	1,650,000
011302- A130 Transport	675,000	675,000	700,000
011302- A131 Machinery and Equipment	240,000	240,000	200,000
011302- A132 Furniture and Fixture	225,000	225,000	200,000
011302- A133 Buildings and Structure	300,000	300,000	400,000
011302- A137 Computer Equipment	75,000	75,000	100,000
011302- A138 General	120,000	120,000	50,000
Total- CONSULATE GENERAL OF PAKISTAN MILAN	97,641,000	173,451,000	179,007,000
HQ1450 EMBASSY OF PAKISTAN RWANDA KIGALI			
011302- A01 Employees Related Expenses	36,243,000	43,093,000	47,609,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011 Pay	7,898,000	6,960,000	9,335,000
011302- A011-1 Pay of Officers	(3,158,000)	(3,190,000)	(4,300,000)
011302- A011-2 Pay of Other Staff	(4,740,000)	(3,770,000)	(5,035,000)
011302- A012 Allowances	28,345,000	36,133,000	38,274,000
011302- A012-1 Regular Allowances	(25,045,000)	(33,783,000)	(34,674,000)
011302- A012-2 Other Allowances (Excluding TA)	(3,300,000)	(2,350,000)	(3,600,000)
011302- A03 Operating Expenses	54,474,000	48,549,000	71,550,000
011302- A032 Communications	2,825,000	2,068,000	3,175,000
011302- A033 Utilities	1,800,000	722,000	2,100,000
011302- A034 Occupancy Costs	34,174,000	28,110,000	47,430,000
011302- A035 Operating Leases	1,450,000	2,380,000	150,000
011302- A036 Motor Vehicles	1,000,000	1,060,000	960,000
011302- A038 Travel & Transportation	2,300,000	3,284,000	2,660,000
011302- A039 General	10,925,000	10,925,000	15,075,000
011302- A09 Physical Assets	650,000	650,000	
011302- A092 Computer Equipment	150,000	150,000	
011302- A096 Purchase of Plant and Machinery	250,000	250,000	
011302- A097 Purchase of Furniture and Fixture	250,000	250,000	
011302- A13 Repairs and Maintenance	1,700,000	1,700,000	1,900,000
011302- A130 Transport	1,000,000	1,000,000	1,000,000
011302- A131 Machinery and Equipment	100,000	100,000	150,000
011302- A132 Furniture and Fixture	100,000	100,000	150,000
011302- A133 Buildings and Structure	200,000	200,000	300,000
011302- A137 Computer Equipment	150,000	150,000	150,000
011302- A138 General	150,000	150,000	150,000
Total- EMBASSY OF PAKISTAN RWANDA KIGALI	93,067,000	93,992,000	121,059,000
HQ2718 CONSULATE OF PAKISTAN HOUSTON			
011302- A01 Employees Related Expenses	63,626,000	95,934,000	128,831,000
011302- A011 Pay	13,398,000	20,328,000	23,891,000
011302- A011-1 Pay of Officers	(2,887,000)	(4,828,000)	(4,882,000)
011302- A011-2 Pay of Other Staff	(10,511,000)	(15,500,000)	(19,009,000)
011302- A012 Allowances	50,228,000	75,606,000	104,940,000

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DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances	(28,708,000)	(54,106,000)	(57,436,000)
011302- A012-2 Other Allowances (Excluding TA)	(21,520,000)	(21,500,000)	(47,504,000)
011302- A03 Operating Expenses	52,674,000	140,314,000	92,908,000
011302- A032 Communications	3,421,000	4,835,000	4,284,000
011302- A033 Utilities	2,714,000	2,714,000	2,864,000
011302- A034 Occupancy Costs	35,957,000	88,957,000	71,757,000
011302- A035 Operating Leases	1,999,000	3,116,000	
011302- A036 Motor Vehicles	1,350,000	1,420,000	1,350,000
011302- A038 Travel & Transportation	3,280,000	34,158,000	6,050,000
011302- A039 General	3,953,000	5,114,000	6,603,000
011302- A04 Employees Retirement Benefits	200,000	200,000	200,000
011302- A041 Pension	200,000	200,000	200,000
011302- A09 Physical Assets	710,000	710,000	
011302- A092 Computer Equipment	300,000	300,000	
011302- A096 Purchase of Plant and Machinery	200,000	200,000	
011302- A097 Purchase of Furniture and Fixture	210,000	210,000	
011302- A13 Repairs and Maintenance	2,750,000	3,385,000	3,210,000
011302- A130 Transport	850,000	1,450,000	1,100,000
011302- A131 Machinery and Equipment	240,000	240,000	350,000
011302- A132 Furniture and Fixture	240,000	240,000	250,000
011302- A133 Buildings and Structure	990,000	990,000	1,010,000
011302- A137 Computer Equipment	230,000	345,000	300,000
011302- A138 General	200,000	120,000	200,000
Total- CONSULATE OF PAKISTAN HOUSTON	119,960,000	240,543,000	225,149,000
HQ2719 CONSULATE OF PAKISTAN CHICAGO			
011302- A01 Employees Related Expenses	73,188,000	136,196,000	140,907,000
011302- A011 Pay	11,306,000	14,314,000	14,651,000
011302- A011-1 Pay of Officers	(2,791,000)	(3,014,000)	(3,642,000)
011302- A011-2 Pay of Other Staff	(8,515,000)	(11,300,000)	(11,009,000)
011302- A012 Allowances	61,882,000	121,882,000	126,256,000
011302- A012-1 Regular Allowances	(29,232,000)	(49,232,000)	(53,536,000)
011302- A012-2 Other Allowances (Excluding TA)	(32,650,000)	(72,650,000)	(72,720,000)
011302- A03 Operating Expenses	61,146,000	118,844,000	102,080,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications	3,650,000	5,448,000	4,800,000
011302- A033	Utilities	1,605,000	2,229,000	2,150,000
011302- A034	Occupancy Costs	48,500,000	98,054,000	85,000,000
011302- A035	Operating Leases	1,800,000	4,535,000	1,800,000
011302- A036	Motor Vehicles	1,400,000	1,745,000	1,850,000
011302- A038	Travel & Transportation	2,001,000	4,959,000	3,960,000
011302- A039	General	2,190,000	1,874,000	2,520,000
011302- A09	Physical Assets	750,000	750,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	200,000	200,000	
011302- A097	Purchase of Furniture and Fixture	250,000	250,000	
011302- A13	Repairs and Maintenance	1,955,000	2,118,000	2,180,000
011302- A130	Transport	750,000	870,000	900,000
011302- A131	Machinery and Equipment	250,000	250,000	285,000
011302- A132	Furniture and Fixture	150,000	140,000	150,000
011302- A133	Buildings and Structure	130,000	124,000	140,000
011302- A137	Computer Equipment	225,000	284,000	255,000
011302- A138	General	450,000	450,000	450,000
Total-	CONSULATE OF PAKISTAN CHICAGO	137,039,000	257,908,000	245,167,000
HQ3188 CONSULATE GENERAL OF PAKISTAN SHANGHAI				
011302- A01	Employees Related Expenses	19,794,000	20,791,000	30,185,000
011302- A011	Pay	5,919,000	6,368,000	8,585,000
011302- A011-1	Pay of Officers	(909,000)	(1,363,000)	(1,375,000)
011302- A011-2	Pay of Other Staff	(5,010,000)	(5,005,000)	(7,210,000)
011302- A012	Allowances	13,875,000	14,423,000	21,600,000
011302- A012-1	Regular Allowances	(10,950,000)	(11,284,000)	(18,050,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,925,000)	(3,139,000)	(3,550,000)
011302- A03	Operating Expenses	29,283,000	36,560,000	49,420,000
011302- A032	Communications	728,000	475,000	730,000
011302- A033	Utilities	175,000	175,000	250,000
011302- A034	Occupancy Costs	21,000,000	21,000,000	34,500,000
011302- A036	Motor Vehicles	70,000	70,000	70,000
011302- A038	Travel & Transportation	1,085,000	1,262,000	1,145,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General	6,225,000	13,578,000	12,725,000
011302- A09	Physical Assets	405,000	130,000	
011302- A092	Computer Equipment	225,000	130,000	
011302- A096	Purchase of Plant and Machinery	90,000		
011302- A097	Purchase of Furniture and Fixture	90,000		
011302- A13	Repairs and Maintenance	1,045,000	884,000	1,045,000
011302- A130	Transport	250,000	292,000	250,000
011302- A131	Machinery and Equipment	250,000	331,000	250,000
011302- A132	Furniture and Fixture	150,000	56,000	150,000
011302- A133	Buildings and Structure	200,000	100,000	200,000
011302- A137	Computer Equipment	120,000	95,000	120,000
011302- A138	General	75,000	10,000	75,000
Total-	CONSULATE GENERAL OF PAKISTAN SHANGHAI	50,527,000	58,365,000	80,650,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA				
011302- A01	Employees Related Expenses	33,885,000	50,132,000	50,309,000
011302- A011	Pay	7,676,000	10,503,000	9,824,000
011302- A011-1	Pay of Officers	(2,344,000)	(2,393,000)	(3,592,000)
011302- A011-2	Pay of Other Staff	(5,332,000)	(8,110,000)	(6,232,000)
011302- A012	Allowances	26,209,000	39,629,000	40,485,000
011302- A012-1	Regular Allowances	(22,634,000)	(35,911,000)	(36,482,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,575,000)	(3,718,000)	(4,003,000)
011302- A03	Operating Expenses	46,087,000	73,092,000	70,445,000
011302- A032	Communications	2,090,000	1,662,000	2,585,000
011302- A033	Utilities	1,300,000	2,286,000	1,500,000
011302- A034	Occupancy Costs	30,182,000	50,791,000	46,000,000
011302- A036	Motor Vehicles	150,000		265,000
011302- A038	Travel & Transportation	1,686,000	3,743,000	2,826,000
011302- A039	General	10,679,000	14,610,000	17,269,000
011302- A09	Physical Assets	530,000	530,000	
011302- A092	Computer Equipment	250,000	250,000	
011302- A096	Purchase of Plant and Machinery	140,000	140,000	
011302- A097	Purchase of Furniture and Fixture	140,000	140,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	1,150,000	1,295,000	1,446,000
011302- A130	Transport	725,000	810,000	900,000
011302- A131	Machinery and Equipment	65,000	136,000	80,000
011302- A132	Furniture and Fixture	75,000	75,000	100,000
011302- A133	Buildings and Structure	135,000	135,000	175,000
011302- A137	Computer Equipment	120,000	109,000	150,000
011302- A138	General	30,000	30,000	41,000
Total-	EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA	81,652,000	125,049,000	122,200,000
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI				
011302- A01	Employees Related Expenses	70,000	20,000	70,000
011302- A011	Pay	70,000	20,000	70,000
011302- A011-2	Pay of Other Staff	(70,000)	(20,000)	(70,000)
Total-	CONSULATE GENERAL OF PAKISTAN MUMBAI	70,000	20,000	70,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON				
011302- A01	Employees Related Expenses	63,721,000	93,892,000	100,405,000
011302- A011	Pay	26,117,000	40,173,000	35,383,000
011302- A011-1	Pay of Officers	(2,595,000)	(4,156,000)	(4,361,000)
011302- A011-2	Pay of Other Staff	(23,522,000)	(36,017,000)	(31,022,000)
011302- A012	Allowances	37,604,000	53,719,000	65,022,000
011302- A012-1	Regular Allowances	(31,454,000)	(47,869,000)	(58,647,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,150,000)	(5,850,000)	(6,375,000)
011302- A03	Operating Expenses	50,904,000	88,190,000	72,101,000
011302- A032	Communications	3,752,000	3,466,000	4,000,000
011302- A033	Utilities	2,837,000	2,650,000	3,737,000
011302- A034	Occupancy Costs	38,756,000	62,334,000	58,000,000
011302- A038	Travel & Transportation	3,885,000	18,066,000	4,600,000
011302- A039	General	1,674,000	1,674,000	1,764,000
011302- A09	Physical Assets	880,000	880,000	
011302- A092	Computer Equipment	320,000	320,000	
011302- A096	Purchase of Plant and Machinery	280,000	280,000	
011302- A097	Purchase of Furniture and Fixture	280,000	280,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	2,600,000	2,600,000	3,095,000
011302- A130	Transport	750,000	750,000	1,200,000
011302- A131	Machinery and Equipment	375,000	375,000	375,000
011302- A132	Furniture and Fixture	290,000	290,000	290,000
011302- A133	Buildings and Structure	630,000	630,000	675,000
011302- A137	Computer Equipment	330,000	330,000	330,000
011302- A138	General	225,000	225,000	225,000
Total-	EMBASSY OF PAKISTAN WELLINGTON	118,105,000	185,562,000	175,601,000
HQ3327 OTHER EXPENDITURE (OM WING)				
011302- A03	Operating Expenses	268,500,000	94,435,000	570,000,000
011302- A038	Travel & Transportation	120,000,000	1,371,000	170,000,000
011302- A039	General	148,500,000	93,064,000	400,000,000
011302- A13	Repairs and Maintenance			24,000,000
011302- A130	Transport			24,000,000
Total-	OTHER EXPENDITURE (OM WING)	268,500,000	94,435,000	594,000,000
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING)				
011302- A01	Employees Related Expenses	44,000,000	6,194,000	835,000,000
011302- A012	Allowances	44,000,000	6,194,000	835,000,000
011302- A012-1	Regular Allowances	(13,000,000)	(6,106,000)	(685,000,000)
011302- A012-2	Other Allowances (Excluding TA)	(31,000,000)	(88,000)	(150,000,000)
011302- A03	Operating Expenses	1,518,628,000	664,806,000	3,512,500,000
011302- A033	Utilities			90,000,000
011302- A034	Occupancy Costs	240,000,000	233,120,000	450,000,000
011302- A038	Travel & Transportation	1,000,000,000	225,658,000	1,625,000,000
011302- A039	General	278,628,000	206,028,000	1,347,500,000
011302- A04	Employees Retirement Benefits	5,000,000	3,600,000	4,512,000
011302- A041	Pension	5,000,000	3,600,000	4,512,000
011302- A09	Physical Assets	1,000,000		
011302- A092	Computer Equipment	300,000		
011302- A095	Purchase of Transport	500,000		
011302- A096	Purchase of Plant and Machinery	100,000		
011302- A097	Purchase of Furniture and Fixture	100,000		

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance	15,893,000	11,591,000	18,477,000
011302- A130	Transport	6,545,000	2,243,000	9,129,000
011302- A131	Machinery and Equipment	2,337,000	2,337,000	2,337,000
011302- A132	Furniture and Fixture	2,337,000	2,337,000	2,337,000
011302- A133	Buildings and Structure	4,674,000	4,674,000	4,674,000
Total-	OTHER EXPENDITURE (DIPLOMATIC WING)	1,584,521,000	686,191,000	4,370,489,000
HQ3338 CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)				
011302- A01	Employees Related Expenses	45,538,000	64,339,000	75,444,000
011302- A011	Pay	16,304,000	25,560,000	26,136,000
011302- A011-1	Pay of Officers	(3,280,000)	(3,760,000)	(5,112,000)
011302- A011-2	Pay of Other Staff	(13,024,000)	(21,800,000)	(21,024,000)
011302- A012	Allowances	29,234,000	38,779,000	49,308,000
011302- A012-1	Regular Allowances	(24,459,000)	(34,554,000)	(44,208,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,775,000)	(4,225,000)	(5,100,000)
011302- A03	Operating Expenses	48,864,000	85,841,000	76,475,000
011302- A032	Communications	3,230,000	3,230,000	3,465,000
011302- A033	Utilities	875,000	1,462,000	1,425,000
011302- A034	Occupancy Costs	38,175,000	69,954,000	62,900,000
011302- A035	Operating Leases	1,550,000	1,774,000	2,100,000
011302- A036	Motor Vehicles	600,000	600,000	600,000
011302- A038	Travel & Transportation	2,029,000	6,935,000	3,225,000
011302- A039	General	2,405,000	1,886,000	2,760,000
011302- A04	Employees Retirement Benefits	200,000	200,000	200,000
011302- A041	Pension	200,000	200,000	200,000
011302- A09	Physical Assets	570,000	570,000	
011302- A092	Computer Equipment	270,000	270,000	
011302- A096	Purchase of Plant and Machinery	100,000	100,000	
011302- A097	Purchase of Furniture and Fixture	200,000	200,000	
011302- A13	Repairs and Maintenance	1,790,000	1,676,000	2,860,000
011302- A130	Transport	625,000	807,000	950,000
011302- A131	Machinery and Equipment	350,000	350,000	350,000
011302- A132	Furniture and Fixture	220,000	220,000	220,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure	210,000	105,000	750,000
011302- A137	Computer Equipment	255,000	170,000	450,000
011302- A138	General	130,000	24,000	140,000
Total-	CONSULATE GENERAL OF PAKISTAN VANCOUVER (CANADA)	96,962,000	152,626,000	154,979,000
HQ3339 CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)				
011302- A01	Employees Related Expenses	42,446,000	42,622,000	69,168,000
011302- A011	Pay	13,229,000	14,045,000	18,872,000
011302- A011-1	Pay of Officers	(3,217,000)	(2,042,000)	(3,860,000)
011302- A011-2	Pay of Other Staff	(10,012,000)	(12,003,000)	(15,012,000)
011302- A012	Allowances	29,217,000	28,577,000	50,296,000
011302- A012-1	Regular Allowances	(24,717,000)	(23,639,000)	(43,646,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,500,000)	(4,938,000)	(6,650,000)
011302- A03	Operating Expenses	56,258,000	64,793,000	83,530,000
011302- A032	Communications	1,928,000	2,371,000	2,530,000
011302- A033	Utilities	1,225,000	1,050,000	1,475,000
011302- A034	Occupancy Costs	31,070,000	29,840,000	47,570,000
011302- A035	Operating Leases	70,000	70,000	70,000
011302- A036	Motor Vehicles	270,000	270,000	270,000
011302- A038	Travel & Transportation	1,650,000	1,301,000	1,900,000
011302- A039	General	20,045,000	29,891,000	29,715,000
011302- A04	Employees Retirement Benefits	50,000		50,000
011302- A041	Pension	50,000		50,000
011302- A09	Physical Assets	430,000		
011302- A092	Computer Equipment	280,000		
011302- A096	Purchase of Plant and Machinery	75,000		
011302- A097	Purchase of Furniture and Fixture	75,000		
011302- A13	Repairs and Maintenance	1,045,000	708,000	1,445,000
011302- A130	Transport	600,000	600,000	800,000
011302- A131	Machinery and Equipment	100,000	3,000	135,000
011302- A132	Furniture and Fixture	60,000	30,000	75,000
011302- A133	Buildings and Structure	110,000	33,000	140,000
011302- A137	Computer Equipment	75,000	32,000	120,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General	100,000	10,000	175,000
Total-	CONSULATE GENERAL OF PAKISTAN CHENGDU (CHINA)	100,229,000	108,123,000	154,193,000
HQ3340 CONSULATE GENERAL OF PAKISTAN BARCELONA				
011302- A01	Employees Related Expenses	43,925,000	46,128,000	70,072,000
011302- A011	Pay	12,583,000	16,119,000	17,800,000
011302- A011-1	Pay of Officers	(1,370,000)	(1,723,000)	(1,787,000)
011302- A011-2	Pay of Other Staff	(11,213,000)	(14,396,000)	(16,013,000)
011302- A012	Allowances	31,342,000	30,009,000	52,272,000
011302- A012-1	Regular Allowances	(24,758,000)	(24,359,000)	(45,537,000)
011302- A012-2	Other Allowances (Excluding TA)	(6,584,000)	(5,650,000)	(6,735,000)
011302- A03	Operating Expenses	57,795,000	89,514,000	86,589,000
011302- A032	Communications	3,365,000	3,365,000	4,495,000
011302- A033	Utilities	4,618,000	7,152,000	6,400,000
011302- A034	Occupancy Costs	37,245,000	46,899,000	57,815,000
011302- A035	Operating Leases	284,000		284,000
011302- A036	Motor Vehicles	643,000	342,000	735,000
011302- A038	Travel & Transportation	2,323,000	18,363,000	2,705,000
011302- A039	General	9,317,000	13,393,000	14,155,000
011302- A04	Employees Retirement Benefits	200,000		200,000
011302- A041	Pension	200,000		200,000
011302- A09	Physical Assets	985,000	985,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	385,000	385,000	
011302- A097	Purchase of Furniture and Fixture	300,000	300,000	
011302- A13	Repairs and Maintenance	3,060,000	3,460,000	3,680,000
011302- A130	Transport	750,000	750,000	850,000
011302- A131	Machinery and Equipment	300,000	700,000	500,000
011302- A132	Furniture and Fixture	235,000	235,000	285,000
011302- A133	Buildings and Structure	1,400,000	1,400,000	1,400,000
011302- A137	Computer Equipment	200,000	200,000	425,000
011302- A138	General	175,000	175,000	220,000
Total-	CONSULATE GENERAL OF PAKISTAN BARCELONA	105,965,000	140,087,000	160,541,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ3341 OTHERS			
011302- A03 Operating Expenses	24,393,000	11,866,000	29,205,000
011302- A038 Travel & Transportation	7,893,000	671,000	12,000,000
011302- A039 General	16,500,000	11,195,000	17,205,000
Total- OTHERS	24,393,000	11,866,000	29,205,000
HQ3350 EMBASSY OF PAKISTAN HAVANA (CUBA)			
011302- A01 Employees Related Expenses	46,663,000	49,362,000	70,399,000
011302- A011 Pay	11,748,000	11,522,000	15,775,000
011302- A011-1 Pay of Officers	(2,431,000)	(2,207,000)	(3,258,000)
011302- A011-2 Pay of Other Staff	(9,317,000)	(9,315,000)	(12,517,000)
011302- A012 Allowances	34,915,000	37,840,000	54,624,000
011302- A012-1 Regular Allowances	(30,219,000)	(33,358,000)	(49,714,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,696,000)	(4,482,000)	(4,910,000)
011302- A03 Operating Expenses	59,899,000	68,672,000	90,269,000
011302- A032 Communications	4,292,000	4,320,000	5,437,000
011302- A033 Utilities	2,670,000	2,081,000	2,920,000
011302- A034 Occupancy Costs	37,500,000	41,615,000	57,000,000
011302- A036 Motor Vehicles	685,000	685,000	860,000
011302- A038 Travel & Transportation	3,350,000	7,842,000	4,600,000
011302- A039 General	11,402,000	12,129,000	19,452,000
011302- A09 Physical Assets	530,000	530,000	
011302- A092 Computer Equipment	250,000	250,000	
011302- A096 Purchase of Plant and Machinery	110,000	110,000	
011302- A097 Purchase of Furniture and Fixture	170,000	170,000	
011302- A13 Repairs and Maintenance	1,850,000	2,560,000	2,635,000
011302- A130 Transport	950,000	1,644,000	1,450,000
011302- A131 Machinery and Equipment	275,000	291,000	350,000
011302- A132 Furniture and Fixture	150,000	150,000	175,000
011302- A133 Buildings and Structure	130,000	130,000	200,000
011302- A137 Computer Equipment	195,000	195,000	300,000
011302- A138 General	150,000	150,000	160,000
Total- EMBASSY OF PAKISTAN HAVANA (CUBA)	108,942,000	121,124,000	163,303,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA			
011302- A01 Employees Related Expenses	42,388,000	42,388,000	64,406,000
011302- A011 Pay	6,638,000	6,638,000	8,533,000
011302- A011-1 Pay of Officers	(2,618,000)	(2,618,000)	(3,720,000)
011302- A011-2 Pay of Other Staff	(4,020,000)	(4,020,000)	(4,813,000)
011302- A012 Allowances	35,750,000	35,750,000	55,873,000
011302- A012-1 Regular Allowances	(33,100,000)	(33,100,000)	(52,673,000)
011302- A012-2 Other Allowances (Excluding TA)	(2,650,000)	(2,650,000)	(3,200,000)
011302- A03 Operating Expenses	42,215,000	44,179,000	56,997,000
011302- A032 Communications	1,955,000	1,955,000	1,962,000
011302- A033 Utilities	555,000	555,000	565,000
011302- A034 Occupancy Costs	28,560,000	28,560,000	41,600,000
011302- A036 Motor Vehicles	140,000	140,000	140,000
011302- A038 Travel & Transportation	1,735,000	3,699,000	2,200,000
011302- A039 General	9,270,000	9,270,000	10,530,000
011302- A09 Physical Assets	645,000	645,000	
011302- A092 Computer Equipment	275,000	275,000	
011302- A096 Purchase of Plant and Machinery	185,000	185,000	
011302- A097 Purchase of Furniture and Fixture	185,000	185,000	
011302- A13 Repairs and Maintenance	1,435,000	1,435,000	1,550,000
011302- A130 Transport	540,000	540,000	600,000
011302- A131 Machinery and Equipment	185,000	185,000	200,000
011302- A132 Furniture and Fixture	185,000	185,000	200,000
011302- A133 Buildings and Structure	140,000	140,000	190,000
011302- A137 Computer Equipment	305,000	305,000	280,000
011302- A138 General	80,000	80,000	80,000
Total- EMBASSY OF PAKISTAN ADDIS ABABA	86,683,000	88,647,000	122,953,000
HQ3365 CONSULATE GENERAL OF PAKISTANGUANGZHOU			
011302- A01 Employees Related Expenses	39,609,000	43,617,000	57,062,000
011302- A011 Pay	9,181,000	10,363,000	11,986,000
011302- A011-1 Pay of Officers	(4,060,000)	(4,024,000)	(4,465,000)

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-2 Pay of Other Staff	(5,121,000)	(6,339,000)	(7,521,000)
011302- A012 Allowances	30,428,000	33,254,000	45,076,000
011302- A012-1 Regular Allowances	(23,518,000)	(25,008,000)	(36,576,000)
011302- A012-2 Other Allowances (Excluding TA)	(6,910,000)	(8,246,000)	(8,500,000)
011302- A03 Operating Expenses	59,427,000	88,105,000	89,920,000
011302- A032 Communications	2,159,000	1,728,000	2,279,000
011302- A033 Utilities	1,266,000	767,000	1,266,000
011302- A034 Occupancy Costs	40,000,000	55,659,000	60,000,000
011302- A036 Motor Vehicles	314,000	314,000	323,000
011302- A038 Travel & Transportation	1,848,000	15,235,000	1,959,000
011302- A039 General	13,840,000	14,402,000	24,093,000
011302- A09 Physical Assets	400,000	400,000	
011302- A092 Computer Equipment	175,000	175,000	
011302- A096 Purchase of Plant and Machinery	140,000	140,000	
011302- A097 Purchase of Furniture and Fixture	85,000	85,000	
011302- A13 Repairs and Maintenance	1,426,000	1,593,000	1,605,000
011302- A130 Transport	505,000	505,000	525,000
011302- A131 Machinery and Equipment	90,000	90,000	100,000
011302- A132 Furniture and Fixture	89,000	89,000	100,000
011302- A133 Buildings and Structure	532,000	662,000	585,000
011302- A137 Computer Equipment	135,000	172,000	195,000
011302- A138 General	75,000	75,000	100,000
Total- CONSULATE GENERAL OF PAKISTANGUANGZHOU	100,862,000	133,715,000	148,587,000
HQ3366 EMBASSY OF PAKISTAN SOFIA			
011302- A01 Employees Related Expenses	41,003,000	53,526,000	64,376,000
011302- A011 Pay	9,096,000	11,425,000	11,957,000
011302- A011-1 Pay of Officers	(2,786,000)	(4,065,000)	(4,151,000)
011302- A011-2 Pay of Other Staff	(6,310,000)	(7,360,000)	(7,806,000)
011302- A012 Allowances	31,907,000	42,101,000	52,419,000
011302- A012-1 Regular Allowances	(27,557,000)	(37,762,000)	(47,719,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,350,000)	(4,339,000)	(4,700,000)
011302- A03 Operating Expenses	57,207,000	85,748,000	77,032,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A032	3,200,000	3,167,000	3,230,000
011302- A033	1,100,000	1,850,000	1,105,000
011302- A034	40,168,000	59,995,000	53,500,000
011302- A036	725,000	725,000	972,000
011302- A038	1,730,000	7,871,000	3,375,000
011302- A039	10,284,000	12,140,000	14,850,000
011302- A09 Physical Assets	275,000	275,000	
011302- A092	175,000	175,000	
011302- A096	50,000	50,000	
011302- A097	50,000	50,000	
011302- A13 Repairs and Maintenance	1,310,000	1,827,000	1,790,000
011302- A130	800,000	1,400,000	1,350,000
011302- A131	125,000	125,000	125,000
011302- A132	125,000	125,000	125,000
011302- A133	80,000		40,000
011302- A137	90,000	90,000	60,000
011302- A138	90,000	87,000	90,000
Total- EMBASSY OF PAKISTAN SOFIA	99,795,000	141,376,000	143,198,000
HQ3367 CONSULATE GENERAL OF PAKISTAN SYDNEY			
011302- A01 Employees Related Expenses	17,515,000	20,107,000	24,175,000
011302- A011	1,450,000	1,641,000	1,825,000
011302- A011-1	(1,100,000)	(1,194,000)	(1,300,000)
011302- A011-2	(350,000)	(447,000)	(525,000)
011302- A012	16,065,000	18,466,000	22,350,000
011302- A012-1	(13,065,000)	(15,116,000)	(18,750,000)
011302- A012-2	(3,000,000)	(3,350,000)	(3,600,000)
011302- A03 Operating Expenses	26,355,000	44,257,000	37,800,000
011302- A032	1,495,000	1,795,000	1,625,000
011302- A033	375,000	375,000	375,000
011302- A034	22,125,000	32,609,000	32,230,000
011302- A038	585,000	6,523,000	1,085,000
011302- A039	1,775,000	2,955,000	2,485,000
011302- A09 Physical Assets	500,000	500,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	100,000	100,000	
011302- A097	Purchase of Furniture and Fixture	100,000	100,000	
011302- A13	Repairs and Maintenance	515,000	380,000	565,000
011302- A131	Machinery and Equipment	100,000	100,000	100,000
011302- A132	Furniture and Fixture	150,000	150,000	150,000
011302- A133	Buildings and Structure	130,000	130,000	150,000
011302- A137	Computer Equipment	135,000		165,000
Total-	CONSULATE GENERAL OF PAKISTAN SYDNEY	44,885,000	65,244,000	62,540,000
HQ3368 EMBASSY OF PAKISTAN DAR-ES-SALAAM				
011302- A01	Employees Related Expenses	32,495,000	38,509,000	54,837,000
011302- A011	Pay	7,103,000	8,407,000	9,832,000
011302- A011-1	Pay of Officers	(2,698,000)	(2,630,000)	(3,412,000)
011302- A011-2	Pay of Other Staff	(4,405,000)	(5,777,000)	(6,420,000)
011302- A012	Allowances	25,392,000	30,102,000	45,005,000
011302- A012-1	Regular Allowances	(23,227,000)	(27,893,000)	(42,785,000)
011302- A012-2	Other Allowances (Excluding TA)	(2,165,000)	(2,209,000)	(2,220,000)
011302- A03	Operating Expenses	39,265,000	71,894,000	61,478,000
011302- A032	Communications	2,789,000	2,289,000	3,465,000
011302- A033	Utilities	1,225,000	1,161,000	1,500,000
011302- A034	Occupancy Costs	27,559,000	50,970,000	47,998,000
011302- A036	Motor Vehicles	100,000	71,000	100,000
011302- A038	Travel & Transportation	1,960,000	14,157,000	2,370,000
011302- A039	General	5,632,000	3,246,000	6,045,000
011302- A09	Physical Assets	650,000	400,000	
011302- A092	Computer Equipment	225,000	175,000	
011302- A096	Purchase of Plant and Machinery	225,000	225,000	
011302- A097	Purchase of Furniture and Fixture	200,000		
011302- A13	Repairs and Maintenance	1,480,000	1,215,000	1,480,000
011302- A130	Transport	650,000	650,000	700,000
011302- A131	Machinery and Equipment	150,000	150,000	150,000
011302- A132	Furniture and Fixture	150,000	50,000	150,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure	235,000	235,000	235,000
011302- A137	Computer Equipment	195,000	130,000	195,000
011302- A138	General	100,000		50,000
Total-	EMBASSY OF PAKISTAN DAR-ES-SALAAM	73,890,000	112,018,000	117,795,000
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS				
011302- A01	Employees Related Expenses	50,000		50,000
011302- A011	Pay	50,000		50,000
011302- A011-2	Pay of Other Staff	(50,000)		(50,000)
Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS	50,000		50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI				
011302- A01	Employees Related Expenses	54,000		54,000
011302- A011	Pay	54,000		54,000
011302- A011-1	Pay of Officers	(27,000)		(27,000)
011302- A011-2	Pay of Other Staff	(27,000)		(27,000)
Total-	CONSULATE GENERAL OF PAKISTAN URUMQI	54,000		54,000
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)				
011302- A01	Employees Related Expenses	41,245,000	41,270,000	65,433,000
011302- A011	Pay	15,314,000	15,389,000	22,290,000
011302- A011-1	Pay of Officers	(3,209,000)	(3,284,000)	(4,685,000)
011302- A011-2	Pay of Other Staff	(12,105,000)	(12,105,000)	(17,605,000)
011302- A012	Allowances	25,931,000	25,881,000	43,143,000
011302- A012-1	Regular Allowances	(24,331,000)	(24,331,000)	(41,443,000)
011302- A012-2	Other Allowances (Excluding TA)	(1,600,000)	(1,550,000)	(1,700,000)
011302- A03	Operating Expenses	53,884,000	87,622,000	78,675,000
011302- A032	Communications	1,890,000	1,890,000	2,475,000
011302- A033	Utilities	2,077,000	2,077,000	2,465,000
011302- A034	Occupancy Costs	39,500,000	60,915,000	59,500,000
011302- A036	Motor Vehicles	485,000	485,000	650,000
011302- A038	Travel & Transportation	1,527,000	9,937,000	1,965,000
011302- A039	General	8,405,000	12,318,000	11,620,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A04	Employees Retirement Benefits		200,000
011302- A041	Pension		200,000
011302- A09	655,000	655,000	
011302- A092	Computer Equipment		225,000
011302- A096	Purchase of Plant and Machinery		215,000
011302- A097	Purchase of Furniture and Fixture		215,000
011302- A13	1,472,000	1,472,000	1,720,000
011302- A130	Transport		800,000
011302- A131	Machinery and Equipment		100,000
011302- A132	Furniture and Fixture		100,000
011302- A133	Buildings and Structure		180,000
011302- A137	Computer Equipment		210,000
011302- A138	General		82,000
Total-	97,256,000	131,219,000	145,828,000
EMBASSY OF PAKISTAN BELARUS (MINSK)			
HQ3606 OIC JEDDAH			
011302- A01	48,129,000	63,207,000	91,585,000
011302- A011	Pay		16,071,000
011302- A011-1	Pay of Officers		(5,041,000)
011302- A011-2	Pay of Other Staff		(11,030,000)
011302- A012	Allowances		75,514,000
011302- A012-1	Regular Allowances		(66,545,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,969,000)
011302- A03	55,879,000	109,166,000	93,595,000
011302- A032	Communications		4,775,000
011302- A033	Utilities		4,350,000
011302- A034	Occupancy Costs		69,560,000
011302- A035	Operating Leases		800,000
011302- A036	Motor Vehicles		1,260,000
011302- A038	Travel & Transportation		9,250,000
011302- A039	General		4,400,000
011302- A09	1,300,000	1,300,000	
011302- A092	Computer Equipment		300,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A096	Purchase of Plant and Machinery	500,000	500,000
011302- A097	Purchase of Furniture and Fixture	500,000	500,000
011302- A13	Repairs and Maintenance	2,880,000	2,730,000
011302- A130	Transport	1,000,000	1,000,000
011302- A131	Machinery and Equipment	375,000	310,000
011302- A132	Furniture and Fixture	225,000	200,000
011302- A133	Buildings and Structure	750,000	750,000
011302- A137	Computer Equipment	330,000	270,000
011302- A138	General	200,000	200,000
Total- OIC JEDDAH	108,188,000	176,403,000	188,060,000
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING			
011302- A01	Employees Related Expenses	19,107,000	34,264,000
011302- A011	Pay	2,409,000	4,062,000
011302- A011-1	Pay of Officers	(1,290,000)	(1,894,000)
011302- A011-2	Pay of Other Staff	(1,119,000)	(2,168,000)
011302- A012	Allowances	16,698,000	30,202,000
011302- A012-1	Regular Allowances	(16,398,000)	(29,702,000)
011302- A012-2	Other Allowances (Excluding TA)	(300,000)	(500,000)
011302- A03	Operating Expenses	11,314,000	19,773,000
011302- A032	Communications	412,000	612,000
011302- A033	Utilities	982,000	2,782,000
011302- A034	Occupancy Costs	9,400,000	14,400,000
011302- A036	Motor Vehicles		100,000
011302- A038	Travel & Transportation	186,000	1,482,000
011302- A039	General	334,000	497,000
011302- A13	Repairs and Maintenance	344,000	497,000
011302- A130	Transport	200,000	353,000
011302- A131	Machinery and Equipment	47,000	47,000
011302- A132	Furniture and Fixture	47,000	47,000
011302- A133	Buildings and Structure	50,000	50,000
Total- EMBASSY OF PAKISTAN KABUL APAPPS WING	30,765,000	54,534,000	59,572,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH

011302- A01	Employees Related Expenses	63,000	63,000
011302- A011	Pay	63,000	63,000
011302- A011-2	Pay of Other Staff	(63,000)	(63,000)
Total-	CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH	63,000	63,000

HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM

011302- A01	Employees Related Expenses	69,000	69,000
011302- A011	Pay	69,000	69,000
011302- A011-2	Pay of Other Staff	(69,000)	(69,000)
Total-	CONSULATE GENERAL OF PAKISTAN-DAMMAM	69,000	69,000

HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE

011302- A01	Employees Related Expenses	52,164,000	57,673,000	81,647,000
011302- A011	Pay	14,495,000	13,514,000	15,833,000
011302- A011-1	Pay of Officers	(2,868,000)	(4,197,000)	(4,407,000)
011302- A011-2	Pay of Other Staff	(11,627,000)	(9,317,000)	(11,426,000)
011302- A012	Allowances	37,669,000	44,159,000	65,814,000
011302- A012-1	Regular Allowances	(32,919,000)	(37,081,000)	(60,564,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,750,000)	(7,078,000)	(5,250,000)
011302- A03	Operating Expenses	78,745,000	80,714,000	102,920,000
011302- A032	Communications	4,140,000	4,205,000	4,345,000
011302- A033	Utilities	3,500,000	2,210,000	3,500,000
011302- A034	Occupancy Costs	64,200,000	66,600,000	88,000,000
011302- A036	Motor Vehicles	650,000	390,000	710,000
011302- A038	Travel & Transportation	3,105,000	4,249,000	3,165,000
011302- A039	General	3,150,000	3,060,000	3,200,000
011302- A09	Physical Assets	2,100,000	271,000	
011302- A092	Computer Equipment	300,000	134,000	
011302- A096	Purchase of Plant and Machinery	800,000		
011302- A097	Purchase of Furniture and Fixture	1,000,000	137,000	
011302- A13	Repairs and Maintenance	1,440,000	480,000	1,515,000
011302- A130	Transport	600,000	400,000	600,000
011302- A131	Machinery and Equipment	200,000	80,000	200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture	200,000		200,000
011302- A133	Buildings and Structure	325,000		370,000
011302- A137	Computer Equipment	105,000		135,000
011302- A138	General	10,000		10,000
Total-	CONSULATE GENERAL OF PAKISTAN MELBOURNE	134,449,000	139,138,000	186,082,000
HQ3713 CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY				
011302- A01	Employees Related Expenses	37,535,000	37,535,000	198,042,000
011302- A011	Pay	7,655,000	7,655,000	46,965,000
011302- A011-1	Pay of Officers	(2,575,000)	(2,575,000)	(13,725,000)
011302- A011-2	Pay of Other Staff	(5,080,000)	(5,080,000)	(33,240,000)
011302- A012	Allowances	29,880,000	29,880,000	151,077,000
011302- A012-1	Regular Allowances	(25,730,000)	(25,730,000)	(128,577,000)
011302- A012-2	Other Allowances (Excluding TA)	(4,150,000)	(4,150,000)	(22,500,000)
011302- A03	Operating Expenses	43,785,000	34,938,000	208,170,000
011302- A032	Communications	2,110,000	2,110,000	7,680,000
011302- A033	Utilities	2,050,000	2,050,000	6,150,000
011302- A034	Occupancy Costs	30,075,000	20,709,000	138,990,000
011302- A035	Operating Leases	300,000	300,000	2,100,000
011302- A036	Motor Vehicles	700,000	700,000	2,100,000
011302- A038	Travel & Transportation	2,550,000	3,069,000	9,150,000
011302- A039	General	6,000,000	6,000,000	42,000,000
011302- A09	Physical Assets	1,200,000	1,200,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	450,000	450,000	
011302- A097	Purchase of Furniture and Fixture	450,000	450,000	
011302- A13	Repairs and Maintenance	2,480,000	2,480,000	11,400,000
011302- A130	Transport	850,000	850,000	4,500,000
011302- A131	Machinery and Equipment	200,000	200,000	600,000
011302- A132	Furniture and Fixture	200,000	200,000	600,000
011302- A133	Buildings and Structure	730,000	730,000	4,200,000
011302- A137	Computer Equipment	300,000	300,000	900,000
011302- A138	General	200,000	200,000	600,000
Total-	CONSULATE GENERAL OF PAKISTAN MUNICH GERMANY	85,000,000	76,153,000	417,612,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ5007 EMBASSY OF PAKISTAN YAMO USSOUKRO (IVORY COST)

011302- A01	Employees Related Expenses	42,935,000	38,621,000
011302- A011	Pay	9,155,000	9,684,000
011302- A011-1	Pay of Officers	(3,075,000)	(2,517,000)
011302- A011-2	Pay of Other Staff	(6,080,000)	(7,167,000)
011302- A012	Allowances	33,780,000	28,937,000
011302- A012-1	Regular Allowances	(29,830,000)	(24,987,000)
011302- A012-2	Other Allowances (Excluding TA)	(3,950,000)	(3,950,000)
011302- A03	Operating Expenses	52,955,000	51,616,000
011302- A032	Communications	3,110,000	2,566,000
011302- A033	Utilities	2,050,000	2,050,000
011302- A034	Occupancy Costs	32,575,000	34,981,000
011302- A035	Operating Leases	400,000	400,000
011302- A036	Motor Vehicles	720,000	1,202,000
011302- A038	Travel & Transportation	2,600,000	4,054,000
011302- A039	General	11,500,000	6,363,000
011302- A09	Physical Assets	800,000	5,550,000
011302- A092	Computer Equipment	300,000	300,000
011302- A096	Purchase of Plant and Machinery	250,000	
011302- A097	Purchase of Furniture and Fixture	250,000	5,250,000
011302- A13	Repairs and Maintenance	2,600,000	2,173,000
011302- A130	Transport	1,000,000	1,023,000
011302- A131	Machinery and Equipment	200,000	100,000
011302- A132	Furniture and Fixture	200,000	100,000
011302- A133	Buildings and Structure	700,000	700,000
011302- A137	Computer Equipment	300,000	150,000
011302- A138	General	200,000	100,000
Total-	EMBASSY OF PAKISTAN YAMO USSOUKRO (IVORY COST)	99,290,000	97,960,000

HQ5008 EMBASSY OF PAKISTAN KAMPALA (UGANDA)

011302- A01	Employees Related Expenses	37,866,000	34,684,000
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NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011 Pay	7,836,000	8,474,000	
011302- A011-1 Pay of Officers	(2,586,000)	(2,214,000)	
011302- A011-2 Pay of Other Staff	(5,250,000)	(6,260,000)	
011302- A012 Allowances	30,030,000	26,210,000	
011302- A012-1 Regular Allowances	(25,130,000)	(23,565,000)	
011302- A012-2 Other Allowances (Excluding TA)	(4,900,000)	(2,645,000)	
011302- A03 Operating Expenses	52,999,000	61,811,000	
011302- A032 Communications	3,150,000	2,118,000	
011302- A033 Utilities	2,150,000	974,000	
011302- A034 Occupancy Costs	33,454,000	29,770,000	
011302- A035 Operating Leases	400,000		
011302- A036 Motor Vehicles	870,000	100,000	
011302- A038 Travel & Transportation	2,800,000	9,213,000	
011302- A039 General	10,175,000	19,636,000	
011302- A09 Physical Assets	1,300,000	1,025,000	
011302- A092 Computer Equipment	300,000	225,000	
011302- A096 Purchase of Plant and Machinery	500,000	300,000	
011302- A097 Purchase of Furniture and Fixture	500,000	500,000	
011302- A13 Repairs and Maintenance	2,800,000	2,914,000	
011302- A130 Transport	900,000	1,607,000	
011302- A131 Machinery and Equipment	200,000	50,000	
011302- A132 Furniture and Fixture	200,000	50,000	
011302- A133 Buildings and Structure	1,000,000	892,000	
011302- A137 Computer Equipment	300,000	95,000	
011302- A138 General	200,000	220,000	
Total- EMBASSY OF PAKISTAN KAMPALA (UGANDA)	94,965,000	100,434,000	
HQ5009 EMBASSY OF PAKISTAN DJIBOUTI			
011302- A01 Employees Related Expenses	42,050,000	41,893,000	55,594,000
011302- A011 Pay	8,155,000	10,016,000	12,200,000
011302- A011-1 Pay of Officers	(2,575,000)	(2,731,000)	(3,645,000)
011302- A011-2 Pay of Other Staff	(5,580,000)	(7,285,000)	(8,555,000)
011302- A012 Allowances	33,895,000	31,877,000	43,394,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances	(29,895,000)	(29,377,000)	(38,394,000)
011302- A012-2 Other Allowances (Excluding TA)	(4,000,000)	(2,500,000)	(5,000,000)
011302- A03 Operating Expenses	49,235,000	64,356,000	60,515,000
011302- A032 Communications	2,560,000	2,690,000	3,125,000
011302- A033 Utilities	2,050,000	2,606,000	2,150,000
011302- A034 Occupancy Costs	33,075,000	28,499,000	38,250,000
011302- A035 Operating Leases	300,000		200,000
011302- A036 Motor Vehicles	700,000	618,000	690,000
011302- A038 Travel & Transportation	2,550,000	4,683,000	2,700,000
011302- A039 General	8,000,000	25,260,000	13,400,000
011302- A09 Physical Assets	1,300,000	6,300,000	
011302- A092 Computer Equipment	300,000	1,800,000	
011302- A096 Purchase of Plant and Machinery	500,000	500,000	
011302- A097 Purchase of Furniture and Fixture	500,000	4,000,000	
011302- A13 Repairs and Maintenance	2,550,000	2,884,000	2,825,000
011302- A130 Transport	850,000	1,184,000	950,000
011302- A131 Machinery and Equipment	200,000	200,000	200,000
011302- A132 Furniture and Fixture	200,000	200,000	200,000
011302- A133 Buildings and Structure	800,000	800,000	900,000
011302- A137 Computer Equipment	300,000	300,000	375,000
011302- A138 General	200,000	200,000	200,000
Total- EMBASSY OF PAKISTAN DJIBOUTI	95,135,000	115,433,000	118,934,000
HQ5010 EMBASSY OF PAKISTAN ACCRA (GHANA)			
011302- A01 Employees Related Expenses	44,485,000	38,915,000	
011302- A011 Pay	9,655,000	7,146,000	
011302- A011-1 Pay of Officers	(3,075,000)	(2,646,000)	
011302- A011-2 Pay of Other Staff	(6,580,000)	(4,500,000)	
011302- A012 Allowances	34,830,000	31,769,000	
011302- A012-1 Regular Allowances	(30,830,000)	(29,269,000)	
011302- A012-2 Other Allowances (Excluding TA)	(4,000,000)	(2,500,000)	
011302- A03 Operating Expenses	51,005,000	83,580,000	
011302- A032 Communications	2,960,000	3,386,000	
011302- A033 Utilities	2,050,000	2,050,000	

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs	32,575,000	33,773,000	
011302- A035	Operating Leases	300,000	522,000	
011302- A036	Motor Vehicles	720,000	914,000	
011302- A038	Travel & Transportation	2,550,000	14,912,000	
011302- A039	General	9,850,000	28,023,000	
011302- A09	Physical Assets	1,000,000	1,000,000	
011302- A092	Computer Equipment	300,000	300,000	
011302- A096	Purchase of Plant and Machinery	350,000	350,000	
011302- A097	Purchase of Furniture and Fixture	350,000	350,000	
011302- A13	Repairs and Maintenance	2,650,000	12,861,000	
011302- A130	Transport	850,000	850,000	
011302- A131	Machinery and Equipment	200,000	5,200,000	
011302- A132	Furniture and Fixture	200,000	5,200,000	
011302- A133	Buildings and Structure	900,000	1,111,000	
011302- A137	Computer Equipment	300,000	300,000	
011302- A138	General	200,000	200,000	
Total-	EMBASSY OF PAKISTAN ACCRA (GHANA)	99,140,000	136,356,000	
011302	Total- Diplomatic and Consular Services	21,462,995,000	29,185,078,000	36,455,571,000
011303 Other External Affairs Services Abroad :				
HQ2195 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST				
011303- A03	Operating Expenses	16,225,000	11,855,000	7,174,000
011303- A038	Travel & Transportation	2,668,000	2,668,000	1,174,000
011303- A039	General	13,557,000	9,187,000	6,000,000
Total-	PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST	16,225,000	11,855,000	7,174,000
HQ2202 DELEGATION ABROAD (PRIME MINISTER)				
011303- A03	Operating Expenses	150,000,000	450,000,000	300,000,000
011303- A039	General	150,000,000	450,000,000	300,000,000
Total-	DELEGATION ABROAD (PRIME MINISTER)	150,000,000	450,000,000	300,000,000
HQ2203 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)				
011303- A02	Project Pre-Investment Analysis	502,000	502,000	552,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A022	Research Survey & Exploratory Oper	502,000	502,000	552,000
011303- A03	Operating Expenses	2,879,072,000	3,511,394,000	3,973,074,000
011303- A038	Travel & Transportation	935,000	935,000	1,253,000
011303- A039	General	2,878,137,000	3,510,459,000	3,971,821,000
011303- A06	Transfers	35,000,000	35,000,000	45,000,000
011303- A063	Entertainment & Gifts	35,000,000	35,000,000	45,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)	2,914,574,000	3,546,896,000	4,018,626,000
HQ2204 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED				
011303- A03	Operating Expenses	50,000,000	50,000,000	50,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
011303- A039	General	50,000,000	50,000,000	50,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT) CHARGED	50,000,000	50,000,000	50,000,000
011303	Total- Other External Affairs Services Abroad	3,130,799,000	4,058,751,000	4,375,800,000
011320 Others :				
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD				
011320- A09	Physical Assets	5,000		5,000
011320- A091	Purchase of Building	5,000		5,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD	5,000		5,000
HQ2201 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD				
011320- A01	Employees Related Expenses	133,101,000	133,101,000	132,000,000
011320- A011	Pay	25,000,000	29,500,000	25,000,000
011320- A011-1	Pay of Officers	(25,000,000)	(29,500,000)	(25,000,000)
011320- A012	Allowances	108,101,000	103,601,000	107,000,000
011320- A012-1	Regular Allowances	(103,101,000)	(98,601,000)	(101,000,000)
011320- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(6,000,000)
011320- A03	Operating Expenses	90,100,000	90,100,000	146,200,000

NO. 049.- FC21F09 FOREIGN MISSIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011320- A032	Communications	100,000	100,000	200,000
011320- A034	Occupancy Costs	45,000,000	45,000,000	64,000,000
011320- A038	Travel & Transportation	45,000,000	45,000,000	82,000,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANGTRG ABROAD	223,201,000	223,201,000	278,200,000
011320	Total- Others	223,206,000	223,201,000	278,205,000
0113	Total- External Affairs	24,817,000,000	33,467,030,000	40,830,680,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	25,057,000,000	33,757,030,000	41,185,680,000
01	Total- General Public Service	25,057,000,000	33,757,030,000	41,185,680,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	25,057,000,000	33,757,030,000	41,185,680,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	21,702,995,000	29,475,078,000	36,531,675,000
	(Voted)	3,304,005,000	4,231,952,000	4,604,005,000
	TOTAL - DEMAND	25,057,000,000	33,757,030,000	43,105,000,000
	(Charged)	50,000,000	50,000,000	50,000,000
	(Voted)	25,007,000,000	33,707,030,000	43,055,000,000

SECTION XIII
MINISTRY OF HOUSING AND WORKS

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

50 Housing and Works Division

7,134,481

Total :

7,134,481

NO. 050.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 050

(FC21W02)

HOUSING AND WORKS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HOUSING AND WORKS DIVISION.**

Voted **Rs. 7,134,481,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	5,915,837,000	6,448,536,000	7,134,481,000
	Total	5,915,837,000	6,448,536,000	7,134,481,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,700,125,000	4,699,187,000	5,695,519,000
A011	Pay	3,472,064,000	3,639,051,000	4,136,557,000
A011-1	Pay of Officers	(398,069,000)	(451,279,000)	(572,475,000)
A011-2	Pay of Other Staff	(3,073,995,000)	(3,187,772,000)	(3,564,082,000)
A012	Allowances	1,228,061,000	1,060,136,000	1,558,962,000
A012-1	Regular Allowances	(1,190,316,000)	(1,018,811,000)	(1,511,340,000)
A012-2	Other Allowances (Excluding TA)	(37,745,000)	(41,325,000)	(47,622,000)
A03	Operating Expenses	559,478,000	766,709,000	593,101,000
A04	Employees Retirement Benefits	143,937,000	102,624,000	113,985,000
A05	Grants, Subsidies and Write off Loans	278,800,000	304,311,000	316,300,000
A06	Transfers	50,000	50,000	50,000
A09	Physical Assets	18,770,000	15,349,000	137,000
A13	Repairs and Maintenance	214,677,000	560,306,000	415,389,000
	Total	5,915,837,000	6,448,536,000	7,134,481,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
045 Construction and Transport:			
0457 Construction (Works):			
045701 Administration :			
IB0484 FEDERAL JUDICIAL ACADEMY ISLAMABAD			
045701- A03 Operating Expenses	935,000	311,000	1,200,000
045701- A039 General	935,000	311,000	1,200,000
045701- A09 Physical Assets	468,000	156,000	
045701- A096 Purchase of Plant and Machinery	234,000	78,000	
045701- A097 Purchase of Furniture and Fixture	234,000	78,000	
045701- A13 Repairs and Maintenance	7,012,000	6,661,000	10,000,000
045701- A133 Buildings and Structure	7,012,000	6,661,000	10,000,000
Total- FEDERAL JUDICIAL ACADEMY ISLAMABAD	8,415,000	7,128,000	11,200,000
IB3121 SUPREME COURT JUDGES REST HOUSE NO 1			
045701- A01 Employees Related Expenses	4,290,000	4,290,000	5,115,000
045701- A011 Pay	2,240,000	2,590,000	3,350,000
045701- A011-2 Pay of Other Staff	(2,240,000)	(2,590,000)	(3,350,000)
045701- A012 Allowances	2,050,000	1,700,000	1,765,000
045701- A012-1 Regular Allowances	(2,030,000)	(1,680,000)	(1,740,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(25,000)
045701- A03 Operating Expenses	62,000	60,000	100,000
045701- A038 Travel & Transportation	47,000	45,000	60,000
045701- A039 General	15,000	15,000	40,000
Total- SUPREME COURT JUDGES REST HOUSE NO 1	4,352,000	4,350,000	5,215,000
IB3123 PAK PWD (FEDERAL LODGE NOI) (SHAH ABDUL LATIF)			
045701- A01 Employees Related Expenses	13,760,000	13,760,000	15,220,000
045701- A011 Pay	6,740,000	7,755,000	10,200,000
045701- A011-1 Pay of Officers	(740,000)	(855,000)	(1,200,000)
045701- A011-2 Pay of Other Staff	(6,000,000)	(6,900,000)	(9,000,000)
045701- A012 Allowances	7,020,000	6,005,000	5,020,000
045701- A012-1 Regular Allowances	(7,000,000)	(5,985,000)	(5,000,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
045701- A03 Operating Expenses	354,000	340,000	560,000
045701- A032 Communications	187,000	180,000	190,000
045701- A038 Travel & Transportation	140,000	133,000	200,000
045701- A039 General	27,000	27,000	170,000
045701- A04 Employees Retirement Benefits	297,000	282,000	
045701- A041 Pension	297,000	282,000	
Total- PAK PWD (FEDERAL LODGE NOI) (SHAH ABDUL LATIF)	14,411,000	14,382,000	15,780,000
IB3124 SUPREME COURT JUDGES REST HOUSE NO 2			
045701- A01 Employees Related Expenses	3,889,000	3,889,000	5,000,000
045701- A011 Pay	1,819,000	2,094,000	3,000,000
045701- A011-2 Pay of Other Staff	(1,819,000)	(2,094,000)	(3,000,000)
045701- A012 Allowances	2,070,000	1,795,000	2,000,000
045701- A012-1 Regular Allowances	(2,020,000)	(1,745,000)	(1,850,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(150,000)
045701- A03 Operating Expenses	45,000	45,000	115,000
045701- A032 Communications	9,000	9,000	20,000
045701- A038 Travel & Transportation	9,000	9,000	60,000
045701- A039 General	27,000	27,000	35,000
045701- A04 Employees Retirement Benefits	500,000	475,000	
045701- A041 Pension	500,000	475,000	
Total- SUPREME COURT JUDGES REST HOUSE NO 2	4,434,000	4,409,000	5,115,000
IB3125 PAK PWD DEPARTMENT RAWALPINDI/ ISLAMABAD			
045701- A03 Operating Expenses	117,120,000	80,176,000	76,900,000
045701- A033 Utilities	116,875,000	79,944,000	76,600,000
045701- A039 General	245,000	232,000	300,000
045701- A09 Physical Assets	7,831,000	7,439,000	
045701- A096 Purchase of Plant and Machinery	7,480,000	7,106,000	
045701- A097 Purchase of Furniture and Fixture	351,000	333,000	
045701- A13 Repairs and Maintenance	44,880,000	78,719,000	62,000,000
045701- A131 Machinery and Equipment	3,506,000	3,331,000	3,000,000
045701- A133 Buildings and Structure	41,374,000	75,388,000	59,000,000
Total- PAK PWD DEPARTMENT RAWALPINDI/ ISLAMABAD	169,831,000	166,334,000	138,900,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3126 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD				
045701- A03	Operating Expenses	60,144,000	136,972,000	74,337,000
045701- A033	Utilities	58,742,000	107,788,000	72,935,000
045701- A039	General	1,402,000	29,184,000	1,402,000
045701- A09	Physical Assets	210,000	200,000	
045701- A096	Purchase of Plant and Machinery	70,000	67,000	
045701- A097	Purchase of Furniture and Fixture	140,000	133,000	
045701- A13	Repairs and Maintenance	5,844,000	42,192,000	20,000,000
045701- A133	Buildings and Structure	5,844,000	42,192,000	20,000,000
Total-	PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD	66,198,000	179,364,000	94,337,000
IB3134 SALARY OF MAINTENANCE STAFF AT VARIOUS CITIES				
045701- A01	Employees Related Expenses	2,300,000,000	2,300,000,000	2,536,690,000
045701- A011	Pay	2,300,000,000	2,300,000,000	2,536,690,000
045701- A011-2	Pay of Other Staff	(2,300,000,000)	(2,300,000,000)	(2,536,690,000)
Total-	SALARY OF MAINTENANCE STAFF AT VARIOUS CITIES	2,300,000,000	2,300,000,000	2,536,690,000
IB3138 HORTICULTURE CIRCLE PAK PWD ISLAMABAD E				
045701- A01	Employees Related Expenses	32,980,000	32,980,000	34,315,000
045701- A011	Pay	16,830,000	19,360,000	22,530,000
045701- A011-1	Pay of Officers	(7,130,000)	(8,200,000)	(10,030,000)
045701- A011-2	Pay of Other Staff	(9,700,000)	(11,160,000)	(12,500,000)
045701- A012	Allowances	16,150,000	13,620,000	11,785,000
045701- A012-1	Regular Allowances	(16,100,000)	(13,570,000)	(11,735,000)
045701- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03	Operating Expenses	1,331,000	1,331,000	1,595,000
045701- A032	Communications	65,000	65,000	65,000
045701- A034	Occupancy Costs	935,000	935,000	1,200,000
045701- A038	Travel & Transportation	233,000	233,000	210,000
045701- A039	General	98,000	98,000	120,000
Total-	HORTICULTURE CIRCLE PAK PWD ISLAMABAD E	34,311,000	34,311,000	35,910,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3139 HORTICULTURE CIRCLE PAK PWD ISLAMABAD D

045701- A01	Employees Related Expenses	1,785,000	1,785,000	2,366,000
045701- A011	Pay	900,000	1,050,000	1,500,000
045701- A011-1	Pay of Officers	(900,000)	(1,050,000)	(1,500,000)
045701- A012	Allowances	885,000	735,000	866,000
045701- A012-1	Regular Allowances	(880,000)	(730,000)	(861,000)
045701- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)	(5,000)
045701- A03	Operating Expenses	63,000	63,000	91,000
045701- A032	Communications	36,000	36,000	36,000
045701- A038	Travel & Transportation	8,000	8,000	20,000
045701- A039	General	19,000	19,000	35,000
Total-	HORTICULTURE CIRCLE PAK PWD ISLAMABAD D	1,848,000	1,848,000	2,457,000

IB3143 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE

045701- A09	Physical Assets	280,000	266,000	
045701- A096	Purchase of Plant and Machinery	140,000	133,000	
045701- A097	Purchase of Furniture and Fixture	140,000	133,000	
045701- A13	Repairs and Maintenance	7,480,000	7,106,000	14,000,000
045701- A133	Buildings and Structure	7,480,000	7,106,000	14,000,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE	7,760,000	7,372,000	14,000,000

IB3144 EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA

045701- A01	Employees Related Expenses	80,976,000	80,976,000	82,377,000
045701- A011	Pay	40,140,000	46,190,000	52,040,000
045701- A011-1	Pay of Officers	(12,340,000)	(14,190,000)	(18,540,000)
045701- A011-2	Pay of Other Staff	(27,800,000)	(32,000,000)	(33,500,000)
045701- A012	Allowances	40,836,000	34,786,000	30,337,000
045701- A012-1	Regular Allowances	(40,336,000)	(34,286,000)	(29,837,000)
045701- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
045701- A03	Operating Expenses	554,000	554,000	650,000
045701- A032	Communications	70,000	70,000	77,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A038 Travel & Transportation	280,000	280,000	313,000
045701- A039 General	204,000	204,000	260,000
Total- EXECUTIVE CENTRAL CIVIL CIRCLE NO II PA	81,530,000	81,530,000	83,027,000
IB3148 PROVISION FOR TELEPHONE EXCHANGES/ OPERATIONAL			
045701- A01 Employees Related Expenses	7,334,000	7,334,000	7,804,000
045701- A011 Pay	1,010,000	1,170,000	3,500,000
045701- A011-2 Pay of Other Staff	(1,010,000)	(1,170,000)	(3,500,000)
045701- A012 Allowances	6,324,000	6,164,000	4,304,000
045701- A012-1 Regular Allowances	(6,304,000)	(6,144,000)	(4,254,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(50,000)
045701- A03 Operating Expenses			300,000
045701- A032 Communications			300,000
Total- PROVISION FOR TELEPHONE EXCHANGES/ OPERATIONAL	7,334,000	7,334,000	8,104,000
IB3149 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)			
045701- A01 Employees Related Expenses	6,124,000	6,124,000	7,384,000
045701- A011 Pay	3,015,000	3,715,000	5,015,000
045701- A011-1 Pay of Officers	(2,015,000)	(2,415,000)	(3,015,000)
045701- A011-2 Pay of Other Staff	(1,000,000)	(1,300,000)	(2,000,000)
045701- A012 Allowances	3,109,000	2,409,000	2,369,000
045701- A012-1 Regular Allowances	(3,059,000)	(2,359,000)	(2,329,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(40,000)
045701- A03 Operating Expenses	479,000	479,000	520,000
045701- A032 Communications	93,000	93,000	100,000
045701- A038 Travel & Transportation	280,000	280,000	200,000
045701- A039 General	106,000	106,000	220,000
Total- DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)	6,603,000	6,603,000	7,904,000
IB3150 CENTRAL E/M CIRCLE PAK PWD ISLAMABAD			
045701- A01 Employees Related Expenses	23,812,000	23,812,000	25,362,000
045701- A011 Pay	10,910,000	12,490,000	17,010,000
045701- A011-1 Pay of Officers	(4,410,000)	(5,090,000)	(7,510,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(6,500,000)	(7,400,000)	(9,500,000)
045701- A012 Allowances	12,902,000	11,322,000	8,352,000
045701- A012-1 Regular Allowances	(12,851,000)	(11,271,000)	(8,301,000)
045701- A012-2 Other Allowances (Excluding TA)	(51,000)	(51,000)	(51,000)
045701- A03 Operating Expenses	251,000	251,000	475,000
045701- A032 Communications	54,000	54,000	65,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	103,000	103,000	210,000
Total- CENTRAL E/M CIRCLE PAK PWD ISLAMABAD	24,063,000	24,063,000	25,837,000
IB3154 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD			
045701- A01 Employees Related Expenses	6,420,000	6,420,000	7,570,000
045701- A011 Pay	2,400,000	2,900,000	4,000,000
045701- A011-2 Pay of Other Staff	(2,400,000)	(2,900,000)	(4,000,000)
045701- A012 Allowances	4,020,000	3,520,000	3,570,000
045701- A012-1 Regular Allowances	(4,020,000)	(3,520,000)	(3,020,000)
045701- A012-2 Other Allowances (Excluding TA)			(550,000)
Total- PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD	6,420,000	6,420,000	7,570,000
IB3156 REPAIR/MAINTENANCE OF JUDGES RESIDENCES			
045701- A03 Operating Expenses	23,023,000	67,987,000	32,851,000
045701- A033 Utilities	22,918,000	67,887,000	32,701,000
045701- A034 Occupancy Costs	105,000	100,000	150,000
045701- A09 Physical Assets	561,000	260,000	
045701- A096 Purchase of Plant and Machinery	210,000	200,000	
045701- A097 Purchase of Furniture and Fixture	351,000	60,000	
045701- A13 Repairs and Maintenance	29,873,000	136,371,000	45,000,000
045701- A132 Furniture and Fixture		10,619,000	
045701- A133 Buildings and Structure	29,873,000	125,752,000	45,000,000
Total- REPAIR/MAINTENANCE OF JUDGES RESIDENCES	53,457,000	204,618,000	77,851,000
IB3157 ESTATE OFFICE ISB			
045701- A01 Employees Related Expenses	116,665,000	116,975,000	121,004,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011 Pay	55,266,000	69,006,000	74,280,000
045701- A011-1 Pay of Officers	(23,066,000)	(27,781,000)	(31,580,000)
045701- A011-2 Pay of Other Staff	(32,200,000)	(41,225,000)	(42,700,000)
045701- A012 Allowances	61,399,000	47,969,000	46,724,000
045701- A012-1 Regular Allowances	(57,049,000)	(40,209,000)	(38,874,000)
045701- A012-2 Other Allowances (Excluding TA)	(4,350,000)	(7,760,000)	(7,850,000)
045701- A03 Operating Expenses	17,496,000	16,001,000	19,231,000
045701- A031 Fees		50,000	100,000
045701- A032 Communications	1,645,000	1,493,000	2,509,000
045701- A033 Utilities	2,618,000	1,181,000	2,700,000
045701- A034 Occupancy Costs	5,610,000	5,605,000	3,000,000
045701- A038 Travel & Transportation	4,721,000	4,733,000	6,150,000
045701- A039 General	2,902,000	2,939,000	4,772,000
045701- A04 Employees Retirement Benefits	6,800,000	7,433,000	7,100,000
045701- A041 Pension	6,800,000	7,433,000	7,100,000
045701- A05 Grants, Subsidies and Write off Loans			5,900,000
045701- A052 Grants Domestic			5,900,000
045701- A09 Physical Assets	233,000	76,000	100,000
045701- A092 Computer Equipment	93,000	68,000	100,000
045701- A096 Purchase of Plant and Machinery	47,000	3,000	
045701- A097 Purchase of Furniture and Fixture	93,000	5,000	
045701- A13 Repairs and Maintenance	1,729,000	1,967,000	2,600,000
045701- A130 Transport	467,000	759,000	800,000
045701- A131 Machinery and Equipment	234,000	228,000	500,000
045701- A132 Furniture and Fixture	93,000	91,000	200,000
045701- A137 Computer Equipment	935,000	889,000	1,100,000
Total- ESTATE OFFICE ISB	142,923,000	142,452,000	155,935,000
IB3159 PAK PWD MAINTENANCE OF STATE BANK BU			
045701- A03 Operating Expenses	1,495,000	900,000	
045701- A033 Utilities	1,495,000	900,000	
045701- A09 Physical Assets	140,000	133,000	
045701- A096 Purchase of Plant and Machinery	47,000	45,000	
045701- A097 Purchase of Furniture and Fixture	93,000	88,000	

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A13	Repairs and Maintenance	1,519,000	1,443,000	5,000,000
045701- A133	Buildings and Structure	1,519,000	1,443,000	5,000,000
Total-	PAK PWD MAINTENANCE OF STATE BANK BU	3,154,000	2,476,000	5,000,000
IB3160 PAK PWD MAINTENANCE OF SUPREME COURT				
045701- A03	Operating Expenses	17,671,000	71,623,000	33,374,000
045701- A033	Utilities	17,671,000	63,623,000	33,374,000
045701- A039	General		8,000,000	
045701- A09	Physical Assets	280,000	266,000	
045701- A096	Purchase of Plant and Machinery	140,000	133,000	
045701- A097	Purchase of Furniture and Fixture	140,000	133,000	
045701- A13	Repairs and Maintenance	11,220,000	51,991,000	20,000,000
045701- A132	Furniture and Fixture		1,332,000	
045701- A133	Buildings and Structure	11,220,000	50,659,000	20,000,000
Total-	PAK PWD MAINTENANCE OF SUPREME COURT	29,171,000	123,880,000	53,374,000
IB3165 PAK PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD				
045701- A01	Employees Related Expenses	9,930,000	9,930,000	11,030,000
045701- A011	Pay	5,330,000	6,130,000	7,300,000
045701- A011-2	Pay of Other Staff	(5,330,000)	(6,130,000)	(7,300,000)
045701- A012	Allowances	4,600,000	3,800,000	3,730,000
045701- A012-1	Regular Allowances	(4,580,000)	(3,780,000)	(3,680,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	(50,000)
045701- A03	Operating Expenses	298,000	285,000	350,000
045701- A032	Communications	234,000	222,000	250,000
045701- A038	Travel & Transportation	28,000	27,000	60,000
045701- A039	General	36,000	36,000	40,000
Total-	PAK PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD	10,228,000	10,215,000	11,380,000
IB3166 PAKPWD (FATIMA JINNAH HOSTEL)				
045701- A01	Employees Related Expenses	11,630,000	11,630,000	12,480,000
045701- A011	Pay	5,800,000	6,680,000	8,500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(5,800,000)	(6,680,000)	(8,500,000)
045701- A012 Allowances	5,830,000	4,950,000	3,980,000
045701- A012-1 Regular Allowances	(5,800,000)	(4,920,000)	(3,950,000)
045701- A012-2 Other Allowances (Excluding TA)	(30,000)	(30,000)	(30,000)
045701- A03 Operating Expenses	298,000	285,000	530,000
045701- A032 Communications	140,000	133,000	150,000
045701- A038 Travel & Transportation	94,000	90,000	200,000
045701- A039 General	64,000	62,000	180,000
Total- PAKPWD (FATIMA JINNAH HOSTEL)	11,928,000	11,915,000	13,010,000
IB3168 DIRECTION CENTRAL CIVIL CIRCLE NO II PA			
045701- A01 Employees Related Expenses	24,021,000	24,021,000	24,671,000
045701- A011 Pay	12,100,000	14,300,000	17,000,000
045701- A011-1 Pay of Officers	(4,300,000)	(5,000,000)	(6,000,000)
045701- A011-2 Pay of Other Staff	(7,800,000)	(9,300,000)	(11,000,000)
045701- A012 Allowances	11,921,000	9,721,000	7,671,000
045701- A012-1 Regular Allowances	(11,870,000)	(9,670,000)	(7,620,000)
045701- A012-2 Other Allowances (Excluding TA)	(51,000)	(51,000)	(51,000)
045701- A03 Operating Expenses	218,000	218,000	460,000
045701- A032 Communications	39,000	39,000	55,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	85,000	85,000	205,000
Total- DIRECTION CENTRAL CIVIL CIRCLE NO II PA	24,239,000	24,239,000	25,131,000
IB3169 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD			
045701- A01 Employees Related Expenses	8,740,000	8,740,000	9,940,000
045701- A011 Pay	4,300,000	4,950,000	6,300,000
045701- A011-2 Pay of Other Staff	(4,300,000)	(4,950,000)	(6,300,000)
045701- A012 Allowances	4,440,000	3,790,000	3,640,000
045701- A012-1 Regular Allowances	(4,420,000)	(3,770,000)	(3,620,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
045701- A03 Operating Expenses	84,000	82,000	100,000
045701- A038 Travel & Transportation	47,000	45,000	50,000
045701- A039 General	37,000	37,000	50,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A04	Employees Retirement Benefits	500,000	475,000	
045701- A041	Pension	500,000	475,000	
Total-	PAKISTAN PWD BACHELOR HOSTEL CHUMMARY ISLAMABAD	9,324,000	9,297,000	10,040,000
IB3170 PAK PWD / PRIME MINISTER'S HOUSE ISLAMABAD				
045701- A03	Operating Expenses	38,241,000	94,644,000	53,309,000
045701- A033	Utilities	38,241,000	94,644,000	53,309,000
045701- A09	Physical Assets	608,000	577,000	
045701- A096	Purchase of Plant and Machinery	234,000	222,000	
045701- A097	Purchase of Furniture and Fixture	374,000	355,000	
045701- A13	Repairs and Maintenance	7,947,000	111,756,000	18,000,000
045701- A133	Buildings and Structure	7,947,000	111,756,000	18,000,000
Total-	PAK PWD / PRIME MINISTER'S HOUSE ISLAMABAD	46,796,000	206,977,000	71,309,000
IB3176 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE				
045701- A01	Employees Related Expenses	126,161,000	126,161,000	128,361,000
045701- A011	Pay	64,040,000	73,675,000	84,040,000
045701- A011-1	Pay of Officers	(18,540,000)	(21,325,000)	(27,540,000)
045701- A011-2	Pay of Other Staff	(45,500,000)	(52,350,000)	(56,500,000)
045701- A012	Allowances	62,121,000	52,486,000	44,321,000
045701- A012-1	Regular Allowances	(61,660,000)	(52,025,000)	(43,860,000)
045701- A012-2	Other Allowances (Excluding TA)	(461,000)	(461,000)	(461,000)
045701- A03	Operating Expenses	1,446,000	1,446,000	1,252,000
045701- A032	Communications	84,000	84,000	85,000
045701- A034	Occupancy Costs	935,000	935,000	600,000
045701- A038	Travel & Transportation	233,000	233,000	310,000
045701- A039	General	194,000	194,000	257,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRCLE	127,607,000	127,607,000	129,613,000
IB3177 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P				
045701- A01	Employees Related Expenses	95,035,000	95,035,000	95,735,000
045701- A011	Pay	48,040,000	55,340,000	61,040,000
045701- A011-1	Pay of Officers	(16,040,000)	(18,540,000)	(24,540,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(32,000,000)	(36,800,000)	(36,500,000)
045701- A012 Allowances	46,995,000	39,695,000	34,695,000
045701- A012-1 Regular Allowances	(46,495,000)	(39,195,000)	(34,095,000)
045701- A012-2 Other Allowances (Excluding TA)	(500,000)	(500,000)	(600,000)
045701- A03 Operating Expenses	517,000	1,117,000	790,000
045701- A032 Communications	78,000	78,000	80,000
045701- A034 Occupancy Costs		600,000	
045701- A038 Travel & Transportation	280,000	280,000	400,000
045701- A039 General	159,000	159,000	310,000
Total- EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P	95,552,000	96,152,000	96,525,000
IB3178 PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD			
045701- A01 Employees Related Expenses	24,231,000	24,231,000	25,531,000
045701- A011 Pay	11,710,000	13,610,000	17,310,000
045701- A011-1 Pay of Officers	(4,210,000)	(4,910,000)	(6,310,000)
045701- A011-2 Pay of Other Staff	(7,500,000)	(8,700,000)	(11,000,000)
045701- A012 Allowances	12,521,000	10,621,000	8,221,000
045701- A012-1 Regular Allowances	(12,470,000)	(10,570,000)	(8,170,000)
045701- A012-2 Other Allowances (Excluding TA)	(51,000)	(51,000)	(51,000)
045701- A03 Operating Expenses	330,000	330,000	505,000
045701- A032 Communications	54,000	54,000	60,000
045701- A038 Travel & Transportation	175,000	175,000	240,000
045701- A039 General	101,000	101,000	205,000
Total- PROJECT CIVIL CIRCLE PAK PWD ISLAMABAD	24,561,000	24,561,000	26,036,000
IB3179 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI			
045701- A01 Employees Related Expenses	75,101,000	75,101,000	76,651,000
045701- A011 Pay	36,880,000	42,530,000	48,530,000
045701- A011-1 Pay of Officers	(10,880,000)	(12,530,000)	(15,030,000)
045701- A011-2 Pay of Other Staff	(26,000,000)	(30,000,000)	(33,500,000)
045701- A012 Allowances	38,221,000	32,571,000	28,121,000
045701- A012-1 Regular Allowances	(38,020,000)	(32,370,000)	(27,920,000)
045701- A012-2 Other Allowances (Excluding TA)	(201,000)	(201,000)	(201,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A03 Operating Expenses	506,000	506,000	585,000
045701- A032 Communications	103,000	103,000	103,000
045701- A038 Travel & Transportation	246,000	246,000	262,000
045701- A039 General	157,000	157,000	220,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI	75,607,000	75,607,000	77,236,000
IB3180 CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD			
045701- A01 Employees Related Expenses	24,153,000	24,153,000	25,203,000
045701- A011 Pay	11,810,000	13,660,000	17,510,000
045701- A011-1 Pay of Officers	(5,010,000)	(5,810,000)	(7,510,000)
045701- A011-2 Pay of Other Staff	(6,800,000)	(7,850,000)	(10,000,000)
045701- A012 Allowances	12,343,000	10,493,000	7,693,000
045701- A012-1 Regular Allowances	(12,292,000)	(10,442,000)	(7,642,000)
045701- A012-2 Other Allowances (Excluding TA)	(51,000)	(51,000)	(51,000)
045701- A03 Operating Expenses	244,000	244,000	459,000
045701- A032 Communications	46,000	46,000	54,000
045701- A038 Travel & Transportation	124,000	124,000	200,000
045701- A039 General	74,000	74,000	205,000
Total- CENTRAL CIVIL CIRCLE NO1 PAK PWD ISLAMABAD	24,397,000	24,397,000	25,662,000
IB3181 CHIEF ENGINEER (N) ISLAMABAD			
045701- A01 Employees Related Expenses	42,436,000	42,436,000	43,736,000
045701- A011 Pay	21,812,000	25,412,000	29,012,000
045701- A011-1 Pay of Officers	(12,012,000)	(14,012,000)	(16,512,000)
045701- A011-2 Pay of Other Staff	(9,800,000)	(11,400,000)	(12,500,000)
045701- A012 Allowances	20,624,000	17,024,000	14,724,000
045701- A012-1 Regular Allowances	(18,166,000)	(14,566,000)	(12,266,000)
045701- A012-2 Other Allowances (Excluding TA)	(2,458,000)	(2,458,000)	(2,458,000)
045701- A03 Operating Expenses	2,913,000	3,413,000	2,929,000
045701- A032 Communications	442,000	592,000	390,000
045701- A038 Travel & Transportation	1,691,000	1,882,000	1,610,000
045701- A039 General	780,000	939,000	929,000
045701- A13 Repairs and Maintenance	147,000	147,000	126,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A131 Machinery and Equipment	70,000	70,000	70,000
045701- A132 Furniture and Fixture	7,000	7,000	
045701- A137 Computer Equipment	70,000	70,000	56,000
Total- CHIEF ENGINEER (N) ISLAMABAD	45,496,000	45,996,000	46,791,000
IB3182 DIRECTOR GENERAL'S OFFICE PAK PWD ISL			
045701- A01 Employees Related Expenses	186,140,000	186,140,000	187,960,000
045701- A011 Pay	93,152,000	109,652,000	125,152,000
045701- A011-1 Pay of Officers	(51,152,000)	(59,152,000)	(66,652,000)
045701- A011-2 Pay of Other Staff	(42,000,000)	(50,500,000)	(58,500,000)
045701- A012 Allowances	92,988,000	76,488,000	62,808,000
045701- A012-1 Regular Allowances	(85,088,000)	(68,588,000)	(54,058,000)
045701- A012-2 Other Allowances (Excluding TA)	(7,900,000)	(7,900,000)	(8,750,000)
045701- A03 Operating Expenses	122,230,000	131,540,000	137,430,000
045701- A032 Communications	1,152,000	2,052,000	1,050,000
045701- A034 Occupancy Costs	116,875,000	116,875,000	125,000,000
045701- A038 Travel & Transportation	2,595,000	6,195,000	3,300,000
045701- A039 General	1,608,000	6,418,000	8,080,000
045701- A04 Employees Retirement Benefits	128,000,000	86,483,000	86,500,000
045701- A041 Pension	128,000,000	86,483,000	86,500,000
045701- A05 Grants, Subsidies and Write off Loans	278,000,000	303,511,000	300,000,000
045701- A052 Grants Domestic	278,000,000	303,511,000	300,000,000
045701- A09 Physical Assets	140,000	140,000	
045701- A096 Purchase of Plant and Machinery	70,000	70,000	
045701- A097 Purchase of Furniture and Fixture	70,000	70,000	
045701- A13 Repairs and Maintenance	364,000	664,000	700,000
045701- A131 Machinery and Equipment	140,000	140,000	200,000
045701- A132 Furniture and Fixture	14,000	14,000	50,000
045701- A137 Computer Equipment	210,000	510,000	450,000
Total- DIRECTOR GENERAL'S OFFICE PAK PWD ISL	714,874,000	708,478,000	712,590,000
IB3517 POLICY AND PLANNING WING			
045701- A01 Employees Related Expenses	43,400,000	43,400,000	51,749,000
045701- A011 Pay	22,740,000	22,740,000	26,294,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-1 Pay of Officers	(13,132,000)	(13,132,000)	(14,632,000)
045701- A011-2 Pay of Other Staff	(9,608,000)	(9,608,000)	(11,662,000)
045701- A012 Allowances	20,660,000	20,660,000	25,455,000
045701- A012-1 Regular Allowances	(18,950,000)	(18,950,000)	(23,145,000)
045701- A012-2 Other Allowances (Excluding TA)	(1,710,000)	(1,710,000)	(2,310,000)
045701- A03 Operating Expenses	4,713,000	4,847,000	5,906,000
045701- A032 Communications	249,000	170,000	249,000
045701- A033 Utilities		558,000	800,000
045701- A034 Occupancy Costs	3,184,000	3,179,000	3,505,000
045701- A038 Travel & Transportation	1,023,000	935,000	1,155,000
045701- A039 General	257,000	5,000	197,000
045701- A04 Employees Retirement Benefits	800,000	800,000	6,210,000
045701- A041 Pension	800,000	800,000	6,210,000
045701- A09 Physical Assets	37,000		37,000
045701- A092 Computer Equipment	19,000		19,000
045701- A096 Purchase of Plant and Machinery	9,000		9,000
045701- A097 Purchase of Furniture and Fixture	9,000		9,000
045701- A13 Repairs and Maintenance	111,000	13,000	108,000
045701- A130 Transport	93,000	13,000	90,000
045701- A131 Machinery and Equipment	9,000		9,000
045701- A132 Furniture and Fixture	9,000		9,000
Total- POLICY AND PLANNING WING	49,061,000	49,060,000	64,010,000
IB5196 CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)			
045701- A01 Employees Related Expenses	74,573,000	74,573,000	78,014,000
045701- A011 Pay	36,010,000	41,410,000	51,010,000
045701- A011-1 Pay of Officers	(10,010,000)	(11,510,000)	(15,010,000)
045701- A011-2 Pay of Other Staff	(26,000,000)	(29,900,000)	(36,000,000)
045701- A012 Allowances	38,563,000	33,163,000	27,004,000
045701- A012-1 Regular Allowances	(38,162,000)	(32,762,000)	(26,603,000)
045701- A012-2 Other Allowances (Excluding TA)	(401,000)	(401,000)	(401,000)
045701- A03 Operating Expenses	1,686,000	2,319,000	2,892,000
045701- A032 Communications	82,000	82,000	82,000
045701- A033 Utilities	56,000	56,000	60,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A034 Occupancy Costs	935,000	1,568,000	2,000,000
045701- A038 Travel & Transportation	420,000	420,000	440,000
045701- A039 General	193,000	193,000	310,000
Total- CENTRAL CIVIL CIRCLE PAK PWD FAISALABAD (EXECUTIVE)	76,259,000	76,892,000	80,906,000
IB5197 PAK PWD KARACHI			
045701- A03 Operating Expenses	21,037,000	19,985,000	15,635,000
045701- A033 Utilities	21,037,000	19,985,000	15,635,000
045701- A09 Physical Assets	702,000	666,000	
045701- A096 Purchase of Plant and Machinery	351,000	333,000	
045701- A097 Purchase of Furniture and Fixture	351,000	333,000	
045701- A13 Repairs and Maintenance	16,362,000	15,544,000	22,000,000
045701- A131 Machinery and Equipment	2,337,000	2,220,000	2,000,000
045701- A133 Buildings and Structure	14,025,000	13,324,000	20,000,000
Total- PAK PWD KARACHI	38,101,000	36,195,000	37,635,000
IB5199 FEDERAL LODGE QASR-E-NAZ KARACHI			
045701- A01 Employees Related Expenses	28,440,000	28,440,000	29,700,000
045701- A011 Pay	15,750,000	18,265,000	20,000,000
045701- A011-1 Pay of Officers	(750,000)	(865,000)	(1,500,000)
045701- A011-2 Pay of Other Staff	(15,000,000)	(17,400,000)	(18,500,000)
045701- A012 Allowances	12,690,000	10,175,000	9,700,000
045701- A012-1 Regular Allowances	(12,640,000)	(10,125,000)	(9,650,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03 Operating Expenses	204,000	196,000	429,000
045701- A032 Communications	93,000	88,000	100,000
045701- A038 Travel & Transportation	75,000	72,000	200,000
045701- A039 General	36,000	36,000	129,000
045701- A04 Employees Retirement Benefits	120,000	114,000	
045701- A041 Pension	120,000	114,000	
Total- FEDERAL LODGE QASR-E-NAZ KARACHI	28,764,000	28,750,000	30,129,000
IB5200 CHIEF ENGINEER (SOUTH) PAK PWD KARACHI			
045701- A01 Employees Related Expenses	39,592,000	39,592,000	41,142,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011 Pay	18,810,000	22,910,000	26,010,000
045701- A011-1 Pay of Officers	(11,610,000)	(14,510,000)	(17,510,000)
045701- A011-2 Pay of Other Staff	(7,200,000)	(8,400,000)	(8,500,000)
045701- A012 Allowances	20,782,000	16,682,000	15,132,000
045701- A012-1 Regular Allowances	(19,782,000)	(15,682,000)	(14,332,000)
045701- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(800,000)
045701- A03 Operating Expenses	1,820,000	2,229,000	1,742,000
045701- A032 Communications	168,000	168,000	180,000
045701- A038 Travel & Transportation	947,000	1,356,000	700,000
045701- A039 General	705,000	705,000	862,000
045701- A13 Repairs and Maintenance	140,000	140,000	150,000
045701- A131 Machinery and Equipment	93,000	93,000	100,000
045701- A132 Furniture and Fixture	47,000	47,000	50,000
Total- CHIEF ENGINEER (SOUTH) PAK PWD KARACHI	41,552,000	41,961,000	43,034,000
IB5201 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)			
045701- A01 Employees Related Expenses	22,050,000	22,050,000	23,123,000
045701- A011 Pay	11,310,000	13,110,000	16,010,000
045701- A011-1 Pay of Officers	(3,310,000)	(3,810,000)	(6,010,000)
045701- A011-2 Pay of Other Staff	(8,000,000)	(9,300,000)	(10,000,000)
045701- A012 Allowances	10,740,000	8,940,000	7,113,000
045701- A012-1 Regular Allowances	(10,688,000)	(8,888,000)	(7,061,000)
045701- A012-2 Other Allowances (Excluding TA)	(52,000)	(52,000)	(52,000)
045701- A03 Operating Expenses	206,000	206,000	445,000
045701- A032 Communications	61,000	61,000	70,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	51,000	51,000	175,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (DIRECTION)	22,256,000	22,256,000	23,568,000
IB5202 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)			
045701- A01 Employees Related Expenses	19,795,000	19,795,000	21,190,000
045701- A011 Pay	9,010,000	10,370,000	13,810,000
045701- A011-1 Pay of Officers	(3,010,000)	(3,470,000)	(4,810,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(6,000,000)	(6,900,000)	(9,000,000)
045701- A012 Allowances	10,785,000	9,425,000	7,380,000
045701- A012-1 Regular Allowances	(10,735,000)	(9,375,000)	(7,330,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03 Operating Expenses	277,000	527,000	490,000
045701- A032 Communications	65,000	65,000	65,000
045701- A038 Travel & Transportation	94,000	344,000	200,000
045701- A039 General	118,000	118,000	225,000
Total- PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI(DIRECTION)	20,072,000	20,322,000	21,680,000
IB5203 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)			
045701- A01 Employees Related Expenses	20,908,000	20,908,000	21,728,000
045701- A011 Pay	10,510,000	12,090,000	14,510,000
045701- A011-1 Pay of Officers	(4,010,000)	(4,610,000)	(6,010,000)
045701- A011-2 Pay of Other Staff	(6,500,000)	(7,480,000)	(8,500,000)
045701- A012 Allowances	10,398,000	8,818,000	7,218,000
045701- A012-1 Regular Allowances	(10,348,000)	(8,768,000)	(7,148,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(70,000)
045701- A03 Operating Expenses	269,000	269,000	395,000
045701- A032 Communications	61,000	61,000	65,000
045701- A038 Travel & Transportation	109,000	109,000	220,000
045701- A039 General	99,000	99,000	110,000
Total- PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI(DIRECTION)	21,177,000	21,177,000	22,123,000
IB5204 CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)			
045701- A01 Employees Related Expenses	20,694,000	20,694,000	22,180,000
045701- A011 Pay	10,710,000	12,310,000	15,010,000
045701- A011-1 Pay of Officers	(4,010,000)	(4,610,000)	(6,010,000)
045701- A011-2 Pay of Other Staff	(6,700,000)	(7,700,000)	(9,000,000)
045701- A012 Allowances	9,984,000	8,384,000	7,170,000
045701- A012-1 Regular Allowances	(9,933,000)	(8,333,000)	(7,119,000)
045701- A012-2 Other Allowances (Excluding TA)	(51,000)	(51,000)	(51,000)
045701- A03 Operating Expenses	254,000	254,000	425,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A032 Communications	61,000	61,000	65,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	99,000	99,000	160,000
Total- CENTRAL E/M CIRCLE PAK PWD KARACHI (DIRECTION)	20,948,000	20,948,000	22,605,000
IB5205 CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)			
045701- A01 Employees Related Expenses	46,811,000	46,811,000	47,911,000
045701- A011 Pay	25,012,000	28,772,000	31,512,000
045701- A011-1 Pay of Officers	(5,712,000)	(6,572,000)	(9,012,000)
045701- A011-2 Pay of Other Staff	(19,300,000)	(22,200,000)	(22,500,000)
045701- A012 Allowances	21,799,000	18,039,000	16,399,000
045701- A012-1 Regular Allowances	(21,699,000)	(17,939,000)	(16,299,000)
045701- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(100,000)
045701- A03 Operating Expenses	586,000	586,000	729,000
045701- A032 Communications	99,000	99,000	99,000
045701- A038 Travel & Transportation	280,000	280,000	320,000
045701- A039 General	207,000	207,000	310,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)	47,397,000	47,397,000	48,640,000
IB5206 PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)			
045701- A01 Employees Related Expenses	43,479,000	43,479,000	46,179,000
045701- A011 Pay	22,600,000	25,990,000	30,500,000
045701- A011-1 Pay of Officers	(7,000,000)	(8,050,000)	(10,000,000)
045701- A011-2 Pay of Other Staff	(15,600,000)	(17,940,000)	(20,500,000)
045701- A012 Allowances	20,879,000	17,489,000	15,679,000
045701- A012-1 Regular Allowances	(20,736,000)	(17,346,000)	(15,536,000)
045701- A012-2 Other Allowances (Excluding TA)	(143,000)	(143,000)	(143,000)
045701- A03 Operating Expenses	581,000	581,000	616,000
045701- A032 Communications	78,000	78,000	78,000
045701- A033 Utilities	33,000	33,000	33,000
045701- A038 Travel & Transportation	280,000	280,000	250,000
045701- A039 General	190,000	190,000	255,000
Total- PROJECT CIVIL CIRCLE NOI PAK PWD KARACHI (EXECUTIVE)	44,060,000	44,060,000	46,795,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5207 PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)

045701- A01	Employees Related Expenses	60,005,000	60,005,000	64,380,000
045701- A011	Pay	28,840,000	33,165,000	42,015,000
045701- A011-1	Pay of Officers	(9,630,000)	(11,073,000)	(15,015,000)
045701- A011-2	Pay of Other Staff	(19,210,000)	(22,092,000)	(27,000,000)
045701- A012	Allowances	31,165,000	26,840,000	22,365,000
045701- A012-1	Regular Allowances	(30,915,000)	(26,590,000)	(22,115,000)
045701- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
045701- A03	Operating Expenses	1,636,000	1,636,000	1,769,000
045701- A032	Communications	82,000	82,000	82,000
045701- A033	Utilities	97,000	97,000	97,000
045701- A034	Occupancy Costs	935,000	935,000	1,000,000
045701- A038	Travel & Transportation	280,000	280,000	280,000
045701- A039	General	242,000	242,000	310,000
Total-	PROJECT CIVIL CIRCLE NOII PAK PWD KARACHI (EXECUTIVE)	61,641,000	61,641,000	66,149,000

IB5208 CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)

045701- A01	Employees Related Expenses	72,330,000	72,330,000	70,180,000
045701- A011	Pay	39,465,000	45,383,000	47,515,000
045701- A011-1	Pay of Officers	(9,465,000)	(10,883,000)	(14,515,000)
045701- A011-2	Pay of Other Staff	(30,000,000)	(34,500,000)	(33,000,000)
045701- A012	Allowances	32,865,000	26,947,000	22,665,000
045701- A012-1	Regular Allowances	(32,664,000)	(26,746,000)	(22,464,000)
045701- A012-2	Other Allowances (Excluding TA)	(201,000)	(201,000)	(201,000)
045701- A03	Operating Expenses	575,000	575,000	690,000
045701- A032	Communications	100,000	100,000	100,000
045701- A038	Travel & Transportation	280,000	280,000	280,000
045701- A039	General	195,000	195,000	310,000
Total-	CENTRAL E/M CIRCILE PAK PWD KARACHI (EXECUTIVE)	72,905,000	72,905,000	70,870,000

IB5209 STATE GUEST HOUSE LAHORE

045701- A03	Operating Expenses	1,308,000	2,835,000	1,187,000
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NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A033 Utilities	1,121,000	2,644,000	1,000,000
045701- A039 General	187,000	191,000	187,000
045701- A09 Physical Assets		150,000	
045701- A096 Purchase of Plant and Machinery		150,000	
045701- A13 Repairs and Maintenance	2,430,000	13,028,000	6,100,000
045701- A131 Machinery and Equipment	93,000	245,000	100,000
045701- A133 Buildings and Structure	2,337,000	12,783,000	6,000,000
Total- STATE GUEST HOUSE LAHORE	3,738,000	16,013,000	7,287,000
IB5210 FEDERAL LODGE CHAMBA HOUSE LAHORE			
045701- A01 Employees Related Expenses	20,770,000	20,770,000	22,270,000
045701- A011 Pay	10,500,000	12,180,000	15,300,000
045701- A011-1 Pay of Officers	(500,000)	(580,000)	(1,000,000)
045701- A011-2 Pay of Other Staff	(10,000,000)	(11,600,000)	(14,300,000)
045701- A012 Allowances	10,270,000	8,590,000	6,970,000
045701- A012-1 Regular Allowances	(10,250,000)	(8,570,000)	(6,950,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
045701- A03 Operating Expenses	158,000	153,000	190,000
045701- A032 Communications	47,000	45,000	50,000
045701- A038 Travel & Transportation	75,000	72,000	100,000
045701- A039 General	36,000	36,000	40,000
Total- FEDERAL LODGE CHAMBA HOUSE LAHORE	20,928,000	20,923,000	22,460,000
IB5211 CENTRAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)			
045701- A01 Employees Related Expenses	22,126,000	22,126,000	23,970,000
045701- A011 Pay	11,410,000	13,150,000	16,510,000
045701- A011-1 Pay of Officers	(5,210,000)	(6,000,000)	(7,510,000)
045701- A011-2 Pay of Other Staff	(6,200,000)	(7,150,000)	(9,000,000)
045701- A012 Allowances	10,716,000	8,976,000	7,460,000
045701- A012-1 Regular Allowances	(10,666,000)	(8,926,000)	(7,410,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03 Operating Expenses	331,000	331,000	560,000
045701- A032 Communications	47,000	47,000	55,000
045701- A038 Travel & Transportation	210,000	210,000	300,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
045701- A039 General	74,000	74,000	205,000
Total- CENTRAL CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)	22,457,000	22,457,000	24,530,000
IB5212 SE (S/P) PAK PWD LAHORE (DIRECTION)			
045701- A01 Employees Related Expenses	2,193,000	2,193,000	2,603,000
045701- A011 Pay	1,200,000	1,400,000	1,650,000
045701- A011-1 Pay of Officers	(1,200,000)	(1,400,000)	(1,650,000)
045701- A012 Allowances	993,000	793,000	953,000
045701- A012-1 Regular Allowances	(993,000)	(793,000)	(953,000)
045701- A03 Operating Expenses	68,000	68,000	91,000
045701- A032 Communications	36,000	36,000	36,000
045701- A038 Travel & Transportation	14,000	14,000	20,000
045701- A039 General	18,000	18,000	35,000
Total- SE (S/P) PAK PWD LAHORE (DIRECTION)	2,261,000	2,261,000	2,694,000
IB5213 SE (S/P) PAK PWD LAHORE (EXECUTIVE)			
045701- A01 Employees Related Expenses	47,794,000	47,794,000	48,844,000
045701- A011 Pay	23,180,000	25,580,000	30,530,000
045701- A011-1 Pay of Officers	(8,680,000)	(8,880,000)	(11,030,000)
045701- A011-2 Pay of Other Staff	(14,500,000)	(16,700,000)	(19,500,000)
045701- A012 Allowances	24,614,000	22,214,000	18,314,000
045701- A012-1 Regular Allowances	(24,413,000)	(22,013,000)	(18,113,000)
045701- A012-2 Other Allowances (Excluding TA)	(201,000)	(201,000)	(201,000)
045701- A03 Operating Expenses	428,000	428,000	614,000
045701- A032 Communications	74,000	74,000	104,000
045701- A038 Travel & Transportation	233,000	233,000	300,000
045701- A039 General	121,000	121,000	210,000
Total- SE (S/P) PAK PWD LAHORE (EXECUTIVE)	48,222,000	48,222,000	49,458,000
IB5214 PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)			
045701- A01 Employees Related Expenses	64,014,000	64,014,000	69,916,000
045701- A011 Pay	27,463,000	31,598,000	40,515,000
045701- A011-1 Pay of Officers	(7,230,000)	(8,330,000)	(12,515,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(20,233,000)	(23,268,000)	(28,000,000)
045701- A012 Allowances	36,551,000	32,416,000	29,401,000
045701- A012-1 Regular Allowances	(36,150,000)	(32,015,000)	(29,000,000)
045701- A012-2 Other Allowances (Excluding TA)	(401,000)	(401,000)	(401,000)
045701- A03 Operating Expenses	2,452,000	2,701,000	2,540,000
045701- A032 Communications	415,000	415,000	415,000
045701- A033 Utilities	68,000	68,000	68,000
045701- A034 Occupancy Costs	935,000	1,435,000	1,200,000
045701- A038 Travel & Transportation	420,000	420,000	400,000
045701- A039 General	614,000	363,000	457,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (EXECUTIVE)	66,466,000	66,715,000	72,456,000
IB5215 PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)			
045701- A01 Employees Related Expenses	24,153,000	24,153,000	26,147,000
045701- A011 Pay	12,510,000	14,390,000	18,310,000
045701- A011-1 Pay of Officers	(4,510,000)	(5,190,000)	(7,510,000)
045701- A011-2 Pay of Other Staff	(8,000,000)	(9,200,000)	(10,800,000)
045701- A012 Allowances	11,643,000	9,763,000	7,837,000
045701- A012-1 Regular Allowances	(11,593,000)	(9,713,000)	(7,787,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03 Operating Expenses	312,000	312,000	479,000
045701- A032 Communications	74,000	74,000	74,000
045701- A038 Travel & Transportation	140,000	140,000	200,000
045701- A039 General	98,000	98,000	205,000
Total- PROJECT CIVIL CIRCLE PAK PWD LAHORE (DIRECTION)	24,465,000	24,465,000	26,626,000
IB5216 CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)			
045701- A01 Employees Related Expenses	22,440,000	22,440,000	24,635,000
045701- A011 Pay	10,510,000	12,170,000	16,310,000
045701- A011-1 Pay of Officers	(3,010,000)	(3,470,000)	(5,510,000)
045701- A011-2 Pay of Other Staff	(7,500,000)	(8,700,000)	(10,800,000)
045701- A012 Allowances	11,930,000	10,270,000	8,325,000
045701- A012-1 Regular Allowances	(11,830,000)	(10,170,000)	(8,225,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(100,000)
045701- A03 Operating Expenses	1,055,000	307,000	1,538,000
045701- A032 Communications	65,000	65,000	65,000
045701- A033 Utilities	93,000	93,000	93,000
045701- A034 Occupancy Costs	748,000		1,000,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	55,000	55,000	180,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD MULTAN (DIRECTION)	23,495,000	22,747,000	26,173,000
IB5217 CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)			
045701- A01 Employees Related Expenses	77,761,000	77,761,000	80,761,000
045701- A011 Pay	37,520,000	43,145,000	51,020,000
045701- A011-1 Pay of Officers	(10,420,000)	(11,980,000)	(15,520,000)
045701- A011-2 Pay of Other Staff	(27,100,000)	(31,165,000)	(35,500,000)
045701- A012 Allowances	40,241,000	34,616,000	29,741,000
045701- A012-1 Regular Allowances	(40,140,000)	(34,515,000)	(29,640,000)
045701- A012-2 Other Allowances (Excluding TA)	(101,000)	(101,000)	(101,000)
045701- A03 Operating Expenses	3,255,000	2,321,000	2,542,000
045701- A032 Communications	105,000	105,000	105,000
045701- A033 Utilities	280,000	280,000	280,000
045701- A034 Occupancy Costs	2,337,000	1,403,000	1,500,000
045701- A038 Travel & Transportation	374,000	374,000	400,000
045701- A039 General	159,000	159,000	257,000
Total- CENTRAL CIVIL CIRCLE PAK PWD MULTAN (EXECUTIVE)	81,016,000	80,082,000	83,303,000
IB5218 PAK PWD QUETTA			
045701- A03 Operating Expenses	4,558,000	4,329,000	4,786,000
045701- A033 Utilities	4,558,000	4,329,000	4,786,000
045701- A09 Physical Assets	280,000	266,000	
045701- A096 Purchase of Plant and Machinery	140,000	133,000	
045701- A097 Purchase of Furniture and Fixture	140,000	133,000	
045701- A13 Repairs and Maintenance	2,104,000	1,998,000	4,351,000
045701- A131 Machinery and Equipment	351,000	333,000	351,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A133 Buildings and Structure	1,753,000	1,665,000	4,000,000
Total- PAK PWD QUETTA	6,942,000	6,593,000	9,137,000
IB5219 PAK PWD PESHAWAR			
045701- A03 Operating Expenses	2,851,000	15,289,000	4,014,000
045701- A033 Utilities	2,851,000	15,289,000	4,014,000
045701- A13 Repairs and Maintenance	2,197,000	3,987,000	13,327,000
045701- A131 Machinery and Equipment	327,000	311,000	327,000
045701- A133 Buildings and Structure	1,870,000	3,676,000	13,000,000
Total- PAK PWD PESHAWAR	5,048,000	19,276,000	17,341,000
IB5220 FEDERAL LODGE SHAMI ROAD PESHAWAR			
045701- A01 Employees Related Expenses	7,838,000	7,838,000	10,750,000
045701- A011 Pay	3,588,000	4,128,000	5,800,000
045701- A011-2 Pay of Other Staff	(3,588,000)	(4,128,000)	(5,800,000)
045701- A012 Allowances	4,250,000	3,710,000	4,950,000
045701- A012-1 Regular Allowances	(4,230,000)	(3,690,000)	(4,930,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
045701- A03 Operating Expenses	121,000	117,000	180,000
045701- A032 Communications	47,000	45,000	50,000
045701- A038 Travel & Transportation	47,000	45,000	100,000
045701- A039 General	27,000	27,000	30,000
Total- FEDERAL LODGE SHAMI ROAD PESHAWAR	7,959,000	7,955,000	10,930,000
IB5221 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)			
045701- A01 Employees Related Expenses	21,706,000	21,706,000	25,500,000
045701- A011 Pay	10,510,000	12,260,000	15,810,000
045701- A011-1 Pay of Officers	(3,510,000)	(4,060,000)	(6,010,000)
045701- A011-2 Pay of Other Staff	(7,000,000)	(8,200,000)	(9,800,000)
045701- A012 Allowances	11,196,000	9,446,000	9,690,000
045701- A012-1 Regular Allowances	(11,136,000)	(9,386,000)	(9,630,000)
045701- A012-2 Other Allowances (Excluding TA)	(60,000)	(60,000)	(60,000)
045701- A03 Operating Expenses	226,000	226,000	408,000
045701- A032 Communications	55,000	55,000	55,000
045701- A038 Travel & Transportation	74,000	74,000	150,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A039	General	97,000	97,000	203,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (DIRECTION)	21,932,000	21,932,000	25,908,000
IB5222 CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)				
045701- A01	Employees Related Expenses	146,780,000	146,780,000	149,000,000
045701- A011	Pay	65,780,000	75,660,000	94,500,000
045701- A011-1	Pay of Officers	(17,470,000)	(20,100,000)	(27,000,000)
045701- A011-2	Pay of Other Staff	(48,310,000)	(55,560,000)	(67,500,000)
045701- A012	Allowances	81,000,000	71,120,000	54,500,000
045701- A012-1	Regular Allowances	(80,500,000)	(70,620,000)	(54,000,000)
045701- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	(500,000)
045701- A03	Operating Expenses	1,699,000	2,149,000	2,126,000
045701- A032	Communications	133,000	133,000	132,000
045701- A033	Utilities	84,000	84,000	84,000
045701- A034	Occupancy Costs	935,000	1,385,000	1,200,000
045701- A038	Travel & Transportation	303,000	303,000	400,000
045701- A039	General	244,000	244,000	310,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD PESHAWAR (EXECUTIVE)	148,479,000	148,929,000	151,126,000
IB5223 PAKISTAN FOREST INSTITUTE PESHAWAR				
045701- A13	Repairs and Maintenance	374,000	356,000	500,000
045701- A133	Buildings and Structure	374,000	356,000	500,000
Total-	PAKISTAN FOREST INSTITUTE PESHAWAR	374,000	356,000	500,000
IB5224 FEDERAL LODGE NO 1 QUETTA				
045701- A01	Employees Related Expenses	4,090,000	4,090,000	4,850,000
045701- A011	Pay	2,050,000	2,360,000	2,800,000
045701- A011-2	Pay of Other Staff	(2,050,000)	(2,360,000)	(2,800,000)
045701- A012	Allowances	2,040,000	1,730,000	2,050,000
045701- A012-1	Regular Allowances	(2,020,000)	(1,710,000)	(2,000,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)	(50,000)
045701- A03	Operating Expenses	46,000	45,000	90,000
045701- A038	Travel & Transportation	19,000	18,000	60,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
045701- A039 General	27,000	27,000	30,000
Total- FEDERAL LODGE NO 1 QUETTA	4,136,000	4,135,000	4,940,000
IB5225 FEDERAL LODGE NO 2 QUETTA			
045701- A01 Employees Related Expenses	8,580,000	8,580,000	9,480,000
045701- A011 Pay	3,780,000	4,350,000	6,000,000
045701- A011-2 Pay of Other Staff	(3,780,000)	(4,350,000)	(6,000,000)
045701- A012 Allowances	4,800,000	4,230,000	3,480,000
045701- A012-1 Regular Allowances	(4,780,000)	(4,210,000)	(3,460,000)
045701- A012-2 Other Allowances (Excluding TA)	(20,000)	(20,000)	(20,000)
045701- A03 Operating Expenses	205,000	196,000	230,000
045701- A032 Communications	140,000	133,000	140,000
045701- A038 Travel & Transportation	37,000	35,000	60,000
045701- A039 General	28,000	28,000	30,000
Total- FEDERAL LODGE NO 2 QUETTA	8,785,000	8,776,000	9,710,000
IB5226 FEDERAL LODGE NO 3 QUETTA			
045701- A01 Employees Related Expenses	12,050,000	12,050,000	12,720,000
045701- A011 Pay	5,200,000	6,000,000	7,500,000
045701- A011-2 Pay of Other Staff	(5,200,000)	(6,000,000)	(7,500,000)
045701- A012 Allowances	6,850,000	6,050,000	5,220,000
045701- A012-1 Regular Allowances	(6,820,000)	(6,020,000)	(5,170,000)
045701- A012-2 Other Allowances (Excluding TA)	(30,000)	(30,000)	(50,000)
045701- A03 Operating Expenses	102,000	98,000	130,000
045701- A038 Travel & Transportation	75,000	71,000	100,000
045701- A039 General	27,000	27,000	30,000
Total- FEDERAL LODGE NO 3 QUETTA	12,152,000	12,148,000	12,850,000
IB5227 CHIEF ENGINEER (WEST) PAK PWD QUETTA			
045701- A01 Employees Related Expenses	20,688,000	20,688,000	21,788,000
045701- A011 Pay	10,512,000	12,112,000	14,012,000
045701- A011-1 Pay of Officers	(4,512,000)	(5,212,000)	(6,012,000)
045701- A011-2 Pay of Other Staff	(6,000,000)	(6,900,000)	(8,000,000)
045701- A012 Allowances	10,176,000	8,576,000	7,776,000
045701- A012-1 Regular Allowances	(9,776,000)	(8,176,000)	(7,176,000)
045701- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(600,000)

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A03 Operating Expenses	539,000	539,000	797,000
045701- A032 Communications	121,000	121,000	140,000
045701- A038 Travel & Transportation	292,000	292,000	450,000
045701- A039 General	126,000	126,000	207,000
045701- A13 Repairs and Maintenance	10,000	10,000	10,000
045701- A131 Machinery and Equipment	10,000	10,000	10,000
Total- CHIEF ENGINEER (WEST) PAK PWD QUETTA	21,237,000	21,237,000	22,595,000
IB5228 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)			
045701- A01 Employees Related Expenses	21,702,000	21,702,000	23,196,000
045701- A011 Pay	10,510,000	12,120,000	16,010,000
045701- A011-1 Pay of Officers	(3,010,000)	(3,470,000)	(5,510,000)
045701- A011-2 Pay of Other Staff	(7,500,000)	(8,650,000)	(10,500,000)
045701- A012 Allowances	11,192,000	9,582,000	7,186,000
045701- A012-1 Regular Allowances	(11,092,000)	(9,482,000)	(7,086,000)
045701- A012-2 Other Allowances (Excluding TA)	(100,000)	(100,000)	(100,000)
045701- A03 Operating Expenses	227,000	227,000	469,000
045701- A032 Communications	60,000	60,000	64,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	73,000	73,000	205,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (DIRECTION)	21,929,000	21,929,000	23,665,000
IB5229 CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)			
045701- A01 Employees Related Expenses	127,486,000	127,486,000	131,586,000
045701- A011 Pay	65,510,000	75,340,000	86,010,000
045701- A011-1 Pay of Officers	(17,510,000)	(20,140,000)	(24,510,000)
045701- A011-2 Pay of Other Staff	(48,000,000)	(55,200,000)	(61,500,000)
045701- A012 Allowances	61,976,000	52,146,000	45,576,000
045701- A012-1 Regular Allowances	(61,475,000)	(51,645,000)	(45,075,000)
045701- A012-2 Other Allowances (Excluding TA)	(501,000)	(501,000)	(501,000)
045701- A03 Operating Expenses	1,233,000	1,233,000	1,315,000
045701- A032 Communications	125,000	125,000	125,000
045701- A033 Utilities	49,000	49,000	30,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A034 Occupancy Costs	467,000	467,000	400,000
045701- A038 Travel & Transportation	350,000	350,000	400,000
045701- A039 General	242,000	242,000	360,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD QUETTA (EXECUTIVE)	128,719,000	128,719,000	132,901,000
IB5230 CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)			
045701- A01 Employees Related Expenses	20,782,000	20,782,000	21,877,000
045701- A011 Pay	10,010,000	11,570,000	14,310,000
045701- A011-1 Pay of Officers	(3,010,000)	(3,470,000)	(4,510,000)
045701- A011-2 Pay of Other Staff	(7,000,000)	(8,100,000)	(9,800,000)
045701- A012 Allowances	10,772,000	9,212,000	7,567,000
045701- A012-1 Regular Allowances	(10,722,000)	(9,162,000)	(7,517,000)
045701- A012-2 Other Allowances (Excluding TA)	(50,000)	(50,000)	(50,000)
045701- A03 Operating Expenses	993,000	993,000	1,213,000
045701- A032 Communications	52,000	52,000	55,000
045701- A034 Occupancy Costs	748,000	748,000	748,000
045701- A038 Travel & Transportation	94,000	94,000	200,000
045701- A039 General	99,000	99,000	210,000
Total- CENTRAL CIVIL CIRCLE NOI PAK PWD SUKKUR (DIRECTION)	21,775,000	21,775,000	23,090,000
IB5231 CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)			
045701- A01 Employees Related Expenses	62,161,000	62,161,000	64,061,000
045701- A011 Pay	31,500,000	36,225,000	42,400,000
045701- A011-1 Pay of Officers	(7,000,000)	(8,050,000)	(8,900,000)
045701- A011-2 Pay of Other Staff	(24,500,000)	(28,175,000)	(33,500,000)
045701- A012 Allowances	30,661,000	25,936,000	21,661,000
045701- A012-1 Regular Allowances	(30,460,000)	(25,735,000)	(21,460,000)
045701- A012-2 Other Allowances (Excluding TA)	(201,000)	(201,000)	(201,000)
045701- A03 Operating Expenses	3,081,000	3,081,000	3,200,000
045701- A032 Communications	81,000	81,000	81,000
045701- A033 Utilities	82,000	82,000	82,000
045701- A034 Occupancy Costs	2,337,000	2,337,000	2,337,000
045701- A038 Travel & Transportation	374,000	374,000	390,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A039	General	207,000	207,000	310,000
Total-	CENTRAL CIVIL CIRCLE PAK PWD SUKKUR (EXECUTIVE)	65,242,000	65,242,000	67,261,000
IB5232 PAK PWD LAHORE				
045701- A03	Operating Expenses	18,512,000	17,586,000	14,935,000
045701- A033	Utilities	18,512,000	17,586,000	14,935,000
045701- A09	Physical Assets	186,000	176,000	
045701- A096	Purchase of Plant and Machinery	93,000	88,000	
045701- A097	Purchase of Furniture and Fixture	93,000	88,000	
045701- A13	Repairs and Maintenance	7,012,000	6,186,000	12,000,000
045701- A131	Machinery and Equipment	935,000	888,000	1,000,000
045701- A133	Buildings and Structure	6,077,000	5,298,000	11,000,000
Total-	PAK PWD LAHORE	25,710,000	23,948,000	26,935,000
IB9101 NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD				
045701- A03	Operating Expenses	1,402,000	1,044,000	1,600,000
045701- A033	Utilities	654,000	333,000	
045701- A039	General	748,000	711,000	1,600,000
045701- A09	Physical Assets	934,000	888,000	
045701- A096	Purchase of Plant and Machinery	467,000	444,000	
045701- A097	Purchase of Furniture and Fixture	467,000	444,000	
045701- A13	Repairs and Maintenance	4,675,000	4,441,000	7,500,000
045701- A133	Buildings and Structure	4,675,000	4,441,000	7,500,000
Total-	NAB HEAD QUARTER BUILDING AT G-5 ISLAMABAD	7,011,000	6,373,000	9,100,000
IB9102 LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD				
045701- A03	Operating Expenses	481,000	160,000	
045701- A033	Utilities	481,000	160,000	
045701- A13	Repairs and Maintenance	4,675,000	2,144,000	6,500,000
045701- A133	Buildings and Structure	4,675,000	2,144,000	6,500,000
Total-	LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT BUILDING ISLAMABAD	5,156,000	2,304,000	6,500,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9103 PAK PWD COMPLEX G-9/1 ISLAMABAD				
045701- A03	Operating Expenses	7,629,000	7,248,000	8,670,000
045701- A033	Utilities	5,759,000	5,471,000	6,800,000
045701- A039	General	1,870,000	1,777,000	1,870,000
045701- A09	Physical Assets	1,870,000	1,276,000	
045701- A096	Purchase of Plant and Machinery	935,000	388,000	
045701- A097	Purchase of Furniture and Fixture	935,000	888,000	
045701- A13	Repairs and Maintenance	9,591,000	8,161,000	13,000,000
045701- A133	Buildings and Structure	9,591,000	8,161,000	13,000,000
Total-	PAK PWD COMPLEX G-9/1 ISLAMABAD	19,090,000	16,685,000	21,670,000
IB9104 FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD				
045701- A13	Repairs and Maintenance	5,610,000	4,273,000	7,000,000
045701- A133	Buildings and Structure	5,610,000	4,273,000	7,000,000
Total-	FEDERAL GOVERNMENT POLYCLINIC HOSPITAL AT G-6 ISLAMABAD	5,610,000	4,273,000	7,000,000
IB9105 SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD				
045701- A09	Physical Assets	468,000	156,000	
045701- A096	Purchase of Plant and Machinery	234,000	78,000	
045701- A097	Purchase of Furniture and Fixture	234,000	78,000	
045701- A13	Repairs and Maintenance	4,675,000	2,560,000	6,500,000
045701- A133	Buildings and Structure	4,675,000	2,560,000	6,500,000
Total-	SECRETARIAT TRAINING INSTITUTE (STI) BUILDING AT H-9 ISLAMABAD	5,143,000	2,716,000	6,500,000
IB9106 NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD				
045701- A13	Repairs and Maintenance	4,675,000	2,676,000	6,000,000
045701- A133	Buildings and Structure	4,675,000	2,676,000	6,000,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE (NFDC) AT H-8/4 ISLAMABAD	4,675,000	2,676,000	6,000,000
IB9107 REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD				
045701- A13	Repairs and Maintenance	4,675,000	2,974,000	6,000,000
045701- A133	Buildings and Structure	4,675,000	2,974,000	6,000,000
Total-	REGIONAL TRAINING (RTI) AT H-8/2 ISLAMABAD	4,675,000	2,974,000	6,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9108 FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD			
045701- A13 Repairs and Maintenance	5,610,000	4,380,000	8,000,000
045701- A133 Buildings and Structure	5,610,000	4,380,000	8,000,000
Total- FEDERAL PUBLIC SERVICE COMMISSION BUILDING AT F-5/1 ISLAMABAD	5,610,000	4,380,000	8,000,000
IB9109 SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD			
045701- A03 Operating Expenses	2,805,000	2,666,000	2,805,000
045701- A033 Utilities	2,805,000	2,666,000	2,805,000
045701- A13 Repairs and Maintenance	5,610,000	5,330,000	8,500,000
045701- A133 Buildings and Structure	5,610,000	5,330,000	8,500,000
Total- SHAEHED MILAT SECRETARIAT BUILDING BLUE AREA ISLAMABAD	8,415,000	7,996,000	11,305,000
IB9110 TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD			
045701- A03 Operating Expenses	2,617,000	1,160,000	
045701- A033 Utilities	2,617,000	1,160,000	
045701- A09 Physical Assets	934,000	888,000	
045701- A096 Purchase of Plant and Machinery	467,000	444,000	
045701- A097 Purchase of Furniture and Fixture	467,000	444,000	
045701- A13 Repairs and Maintenance	5,142,000	3,885,000	10,000,000
045701- A133 Buildings and Structure	5,142,000	3,885,000	10,000,000
Total- TUV NEW KOHSAR BLOCK AT CONSTITUTION AVENUE ISLAMABAD	8,693,000	5,933,000	10,000,000
IB9113 MINISTERS ENCLAVE F-5/2 ISLAMABAD			
045701- A13 Repairs and Maintenance		28,635,000	25,000,000
045701- A133 Buildings and Structure		28,635,000	25,000,000
Total- MINISTERS ENCLAVE F-5/2 ISLAMABAD		28,635,000	25,000,000
IB9210 REPAIR AND MAINTENANCE OF FEDERAL GOVERNMENT LODGES/HOSTELS ISLAMABAD			
045701- A13 Repairs and Maintenance			10,000,000
045701- A133 Buildings and Structure			10,000,000
Total- REPAIR AND MAINTENANCE OF FEDERAL GOVERNMENT LODGES/HOSTELS ISLAMABAD			10,000,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9211 REPAIR AND MAINTENANCE OF PRIME MINISTER STAFF COLONY ISLAMABAD			
045701- A13	Repairs and Maintenance		10,000,000
045701- A133	Buildings and Structure		10,000,000
Total-	REPAIR AND MAINTENANCE OF PRIME MINISTER STAFF COLONY ISLAMABAD		10,000,000
IB9212 REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD			
045701- A13	Repairs and Maintenance		15,000,000
045701- A133	Buildings and Structure		15,000,000
Total-	REPAIR & MAINTENANCE OF GULSHAN-E-JINNAH COMPLEX ISLAMABAD		15,000,000
IB9255 PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)			
045701- A01	Employees Related Expenses		632,983,000
045701- A012	Allowances		632,983,000
045701- A012-1	Regular Allowances		(632,983,000)
Total-	PAY AND ALLOWANCES (HOUSING AND WORKS DIVISION)		632,983,000
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)			
045701- A01	Employees Related Expenses	153,325,000	153,525,000
045701- A011	Pay	67,260,000	88,560,000
045701- A011-1	Pay of Officers	(35,260,000)	(45,960,000)
045701- A011-2	Pay of Other Staff	(32,000,000)	(42,600,000)
045701- A012	Allowances	86,065,000	91,877,000
045701- A012-1	Regular Allowances	(75,745,000)	(78,447,000)
045701- A012-2	Other Allowances (Excluding TA)	(10,320,000)	(13,430,000)
045701- A03	Operating Expenses	44,351,000	45,505,000
045701- A032	Communications	3,726,000	3,950,000
045701- A034	Occupancy Costs	14,072,000	16,048,000
045701- A038	Travel & Transportation	13,043,000	18,140,000
045701- A039	General	13,510,000	7,367,000
045701- A04	Employees Retirement Benefits	5,100,000	8,575,000
045701- A041	Pension	5,100,000	8,575,000
045701- A05	Grants, Subsidies and Write off Loans	800,000	800,000
045701- A052	Grants Domestic	800,000	800,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A06	Transfers	50,000	50,000	50,000
045701- A063	Entertainment & Gifts	50,000	50,000	50,000
045701- A09	Physical Assets	1,122,000		
045701- A096	Purchase of Plant and Machinery	561,000		
045701- A097	Purchase of Furniture and Fixture	561,000		
045701- A13	Repairs and Maintenance	3,365,000	3,365,000	3,600,000
045701- A130	Transport	1,870,000	1,870,000	2,000,000
045701- A131	Machinery and Equipment	841,000	841,000	900,000
045701- A132	Furniture and Fixture	467,000	467,000	500,000
045701- A137	Computer Equipment	187,000	187,000	200,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)	208,113,000	203,243,000	238,167,000
045701	Total- Administration	5,796,675,000	6,332,902,000	6,984,774,000
045720 Others :				
IB3119 FEDERAL SHARIAT COUT BUILDING				
045720- A13	Repairs and Maintenance	2,805,000	2,665,000	7,500,000
045720- A133	Buildings and Structure	2,805,000	2,665,000	7,500,000
Total-	FEDERAL SHARIAT COUT BUILDING	2,805,000	2,665,000	7,500,000
IB3147 FEDERAL BANK OF COOPERATIVES'				
045720- A03	Operating Expenses	1,028,000	342,000	
045720- A033	Utilities	1,028,000	342,000	
045720- A09	Physical Assets	94,000	90,000	
045720- A096	Purchase of Plant and Machinery	47,000	45,000	
045720- A097	Purchase of Furniture and Fixture	47,000	45,000	
045720- A13	Repairs and Maintenance	2,337,000	2,220,000	4,000,000
045720- A133	Buildings and Structure	2,337,000	2,220,000	4,000,000
Total-	FEDERAL BANK OF COOPERATIVES'	3,459,000	2,652,000	4,000,000
IB3164 OTHER EXP OF HOUSING & WORKS DIVISION				
045720- A03	Operating Expenses	2,805,000	2,665,000	2,200,000
045720- A033	Utilities	2,805,000	2,665,000	2,200,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION	2,805,000	2,665,000	2,200,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5198 STATE GUEST HOUSE KARACHI				
045720- A03	Operating Expenses	1,869,000	1,776,000	1,367,000
045720- A033	Utilities	1,869,000	1,776,000	1,367,000
045720- A09	Physical Assets	280,000	266,000	
045720- A096	Purchase of Plant and Machinery	140,000	133,000	
045720- A097	Purchase of Furniture and Fixture	140,000	133,000	
045720- A13	Repairs and Maintenance	1,870,000	1,776,000	4,500,000
045720- A133	Buildings and Structure	1,870,000	1,776,000	4,500,000
Total-	STATE GUEST HOUSE KARACHI	4,019,000	3,818,000	5,867,000
045720	Total- Others	13,088,000	11,800,000	19,567,000
0457	Total- Construction (Works)	5,809,763,000	6,344,702,000	7,004,341,000
045	Total- Construction and Transport	5,809,763,000	6,344,702,000	7,004,341,000
04	Total- Economic Affairs	5,809,763,000	6,344,702,000	7,004,341,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	5,809,763,000	6,344,702,000	7,004,341,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
	LO1512 ESTATE OFFICE (LO0164)			
045701- A01	Employees Related Expenses	13,197,000	13,197,000	13,672,000
045701- A011	Pay	5,950,000	6,200,000	8,500,000
045701- A011-1	Pay of Officers	(1,550,000)	(1,650,000)	(2,500,000)
045701- A011-2	Pay of Other Staff	(4,400,000)	(4,550,000)	(6,000,000)
045701- A012	Allowances	7,247,000	6,997,000	5,172,000
045701- A012-1	Regular Allowances	(6,562,000)	(6,312,000)	(4,262,000)
045701- A012-2	Other Allowances (Excluding TA)	(685,000)	(685,000)	(910,000)
045701- A03	Operating Expenses	2,695,000	2,497,000	2,872,000
045701- A032	Communications	145,000	130,000	180,000
045701- A033	Utilities	542,000	491,000	700,000
045701- A034	Occupancy Costs	747,000	704,000	850,000
045701- A038	Travel & Transportation	776,000	724,000	862,000
045701- A039	General	485,000	448,000	280,000
045701- A04	Employees Retirement Benefits	850,000	835,000	850,000
045701- A041	Pension	850,000	835,000	850,000
045701- A05	Grants, Subsidies and Write off Loans			7,000,000
045701- A052	Grants Domestic			7,000,000
045701- A09	Physical Assets	514,000	438,000	
045701- A096	Purchase of Plant and Machinery	234,000	200,000	
045701- A097	Purchase of Furniture and Fixture	280,000	238,000	
045701- A13	Repairs and Maintenance	281,000	246,000	400,000
045701- A130	Transport	187,000	166,000	200,000
045701- A131	Machinery and Equipment	47,000	40,000	100,000
045701- A132	Furniture and Fixture	47,000	40,000	100,000
Total-	ESTATE OFFICE (LO0164)	17,537,000	17,213,000	24,794,000
045701	Total- Administration	17,537,000	17,213,000	24,794,000
0457	Total- Construction (Works)	17,537,000	17,213,000	24,794,000
045	Total- Construction and Transport	17,537,000	17,213,000	24,794,000
04	Total- Economic Affairs	17,537,000	17,213,000	24,794,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	17,537,000	17,213,000	24,794,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
PR1328 ESTATE OFFICE PESHAWAR				
045701- A01	Employees Related Expenses	8,426,000	6,978,000	9,099,000
045701- A011	Pay	3,800,000	4,034,000	5,500,000
045701- A011-1	Pay of Officers	(1,600,000)	(1,534,000)	(2,000,000)
045701- A011-2	Pay of Other Staff	(2,200,000)	(2,500,000)	(3,500,000)
045701- A012	Allowances	4,626,000	2,944,000	3,599,000
045701- A012-1	Regular Allowances	(4,246,000)	(2,594,000)	(2,909,000)
045701- A012-2	Other Allowances (Excluding TA)	(380,000)	(350,000)	(690,000)
045701- A03	Operating Expenses	1,020,000	972,000	1,526,000
045701- A032	Communications	97,000	89,000	97,000
045701- A033	Utilities	253,000	237,000	300,000
045701- A034	Occupancy Costs	280,000	279,000	500,000
045701- A038	Travel & Transportation	267,000	251,000	414,000
045701- A039	General	123,000	116,000	215,000
045701- A04	Employees Retirement Benefits	760,000	647,000	1,050,000
045701- A041	Pension	760,000	647,000	1,050,000
045701- A05	Grants, Subsidies and Write off Loans			800,000
045701- A052	Grants Domestic			800,000
045701- A09	Physical Assets	38,000	32,000	
045701- A096	Purchase of Plant and Machinery	19,000	16,000	
045701- A097	Purchase of Furniture and Fixture	19,000	16,000	
045701- A13	Repairs and Maintenance	37,000	32,000	40,000
045701- A130	Transport	19,000	16,000	20,000
045701- A131	Machinery and Equipment	9,000	8,000	10,000
045701- A132	Furniture and Fixture	9,000	8,000	10,000
Total-	ESTATE OFFICE PESHAWAR	10,281,000	8,661,000	12,515,000
045701	Total- Administration	10,281,000	8,661,000	12,515,000
0457	Total- Construction (Works)	10,281,000	8,661,000	12,515,000
045	Total- Construction and Transport	10,281,000	8,661,000	12,515,000
04	Total- Economic Affairs	10,281,000	8,661,000	12,515,000
Total-	ACCOUNTANT GENERAL	10,281,000	8,661,000	12,515,000
	PAKISTAN REVENUES			
	SUB-OFFICE, PESHAWAR			

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04 Economic Affairs:			
045 Construction and Transport:			
0457 Construction (Works):			
045701 Administration :			
KA2157 ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI			
045701- A01 Employees Related Expenses	7,610,000	7,610,000	9,704,000
045701- A011 Pay	3,292,000	3,292,000	5,835,000
045701- A011-1 Pay of Officers	(1,783,000)	(1,783,000)	(2,815,000)
045701- A011-2 Pay of Other Staff	(1,509,000)	(1,509,000)	(3,020,000)
045701- A012 Allowances	4,318,000	4,318,000	3,869,000
045701- A012-1 Regular Allowances	(3,883,000)	(3,883,000)	(3,434,000)
045701- A012-2 Other Allowances (Excluding TA)	(435,000)	(435,000)	(435,000)
045701- A03 Operating Expenses	757,000	757,000	1,729,000
045701- A032 Communications	47,000	47,000	47,000
045701- A034 Occupancy Costs	467,000	467,000	1,000,000
045701- A038 Travel & Transportation	94,000	94,000	300,000
045701- A039 General	149,000	149,000	382,000
045701- A04 Employees Retirement Benefits	10,000	10,000	100,000
045701- A041 Pension	10,000	10,000	100,000
045701- A09 Physical Assets	420,000	420,000	
045701- A096 Purchase of Plant and Machinery	140,000	140,000	
045701- A097 Purchase of Furniture and Fixture	280,000	280,000	
045701- A13 Repairs and Maintenance	75,000	75,000	100,000
045701- A131 Machinery and Equipment	47,000	47,000	50,000
045701- A132 Furniture and Fixture	28,000	28,000	50,000
Total- ACCOUNTS OFFICER (GROUND RENT SECTION) WORKS DIVISION KARACHI	8,872,000	8,872,000	11,633,000
KA3281 ESTATE OFFICE KARACHI			
045701- A01 Employees Related Expenses	57,855,000	57,855,000	58,950,000
045701- A011 Pay	28,400,000	28,400,000	39,050,000
045701- A011-1 Pay of Officers	(6,000,000)	(6,000,000)	(9,500,000)
045701- A011-2 Pay of Other Staff	(22,400,000)	(22,400,000)	(29,550,000)
045701- A012 Allowances	29,455,000	29,455,000	19,900,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045701- A012-1	Regular Allowances	(27,614,000)	(27,614,000)	(17,840,000)
045701- A012-2	Other Allowances (Excluding TA)	(1,841,000)	(1,841,000)	(2,060,000)
045701- A03	Operating Expenses	3,172,000	3,056,000	6,903,000
045701- A032	Communications	168,000	149,000	190,000
045701- A033	Utilities			2,000,000
045701- A034	Occupancy Costs	2,150,000	2,140,000	3,000,000
045701- A038	Travel & Transportation	561,000	509,000	1,250,000
045701- A039	General	293,000	258,000	463,000
045701- A04	Employees Retirement Benefits	200,000	170,000	2,800,000
045701- A041	Pension	200,000	170,000	2,800,000
045701- A05	Grants, Subsidies and Write off Loans			2,600,000
045701- A052	Grants Domestic			2,600,000
045701- A09	Physical Assets	140,000	124,000	
045701- A096	Purchase of Plant and Machinery	93,000	84,000	
045701- A097	Purchase of Furniture and Fixture	47,000	40,000	
045701- A13	Repairs and Maintenance	187,000	165,000	250,000
045701- A130	Transport	93,000	82,000	150,000
045701- A131	Machinery and Equipment	47,000	41,000	50,000
045701- A132	Furniture and Fixture	47,000	42,000	50,000
Total-	ESTATE OFFICE KARACHI	61,554,000	61,370,000	71,503,000
045701	Total- Administration	70,426,000	70,242,000	83,136,000
0457	Total- Construction (Works)	70,426,000	70,242,000	83,136,000
045	Total- Construction and Transport	70,426,000	70,242,000	83,136,000
04	Total- Economic Affairs	70,426,000	70,242,000	83,136,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	70,426,000	70,242,000	83,136,000

NO. 050.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
QA0730	ESTATE OFFICE QUETTA			
045701- A01	Employees Related Expenses	6,908,000	6,908,000	7,739,000
045701- A011	Pay	3,108,000	3,353,000	4,810,000
045701- A011-1	Pay of Officers	(700,000)	(765,000)	(1,500,000)
045701- A011-2	Pay of Other Staff	(2,408,000)	(2,588,000)	(3,310,000)
045701- A012	Allowances	3,800,000	3,555,000	2,929,000
045701- A012-1	Regular Allowances	(3,458,000)	(3,213,000)	(2,399,000)
045701- A012-2	Other Allowances (Excluding TA)	(342,000)	(342,000)	(530,000)
045701- A03	Operating Expenses	895,000	786,000	1,129,000
045701- A032	Communications	80,000	68,000	80,000
045701- A033	Utilities	26,000	25,000	26,000
045701- A034	Occupancy Costs	608,000	540,000	700,000
045701- A038	Travel & Transportation	117,000	99,000	192,000
045701- A039	General	64,000	54,000	131,000
045701- A04	Employees Retirement Benefits			800,000
045701- A041	Pension			800,000
045701- A13	Repairs and Maintenance	27,000	24,000	27,000
045701- A130	Transport	9,000	8,000	9,000
045701- A131	Machinery and Equipment	9,000	8,000	9,000
045701- A132	Furniture and Fixture	9,000	8,000	9,000
Total-	ESTATE OFFICE QUETTA	7,830,000	7,718,000	9,695,000
045701	Total- Administration	7,830,000	7,718,000	9,695,000
0457	Total- Construction (Works)	7,830,000	7,718,000	9,695,000
045	Total- Construction and Transport	7,830,000	7,718,000	9,695,000
04	Total- Economic Affairs	7,830,000	7,718,000	9,695,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	7,830,000	7,718,000	9,695,000
TOTAL - DEMAND		5,915,837,000	6,448,536,000	7,134,481,000

SECTION XIV
MINISTRY OF HUMAN RIGHTS

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the
Ministry of Human Rights**

Current expenditure on Revenue Account

51	Human Rights Division	2,242,673
52	National Comission For Human Rights	172,870
		<hr/>
	Total :	2,415,543
		<hr/>

NO. 051.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 051
(FC21H04)
HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **HUMAN RIGHTS DIVISION**.

Voted **Rs. 2,242,673,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	825,748,000	854,123,000	1,095,471,000
094	Education Services Notdefinable by Level	140,250,000	104,903,000	180,000,000
107	Administration	22,870,000	22,885,000	20,000,000
108	Others	669,150,000	703,602,000	947,202,000
	Total	1,658,018,000	1,685,513,000	2,242,673,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	995,649,000	1,042,328,000	1,275,937,000
A011	Pay	495,214,000	633,977,000	661,617,000
A011-1	Pay of Officers	(273,432,000)	(346,014,000)	(346,881,000)
A011-2	Pay of Other Staff	(221,782,000)	(287,963,000)	(314,736,000)
A012	Allowances	500,435,000	408,351,000	614,320,000
A012-1	Regular Allowances	(428,393,000)	(367,747,000)	(534,621,000)
A012-2	Other Allowances (Excluding TA)	(72,042,000)	(40,604,000)	(79,699,000)
A02	Project Pre-Investment Analysis	22,000		1,000,000
A03	Operating Expenses	325,880,000	343,985,000	481,583,000
A04	Employees Retirement Benefits	30,648,000	38,200,000	45,307,000
A05	Grants, Subsidies and Write off Loans	15,676,000	22,859,000	35,858,000
A06	Transfers	100,011,000	82,125,000	105,215,000
A09	Physical Assets	25,706,000	2,793,000	5,040,000
A13	Repairs and Maintenance	164,426,000	153,223,000	292,733,000
	Total	1,658,018,000	1,685,513,000	2,242,673,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	SECRETARIAT/ADMINISTRATION :		
IB3191	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD		
036101- A01	Employees Related Expenses	18,300,000	19,463,000
036101- A011	Pay	8,878,000	13,038,000
036101- A011-1	Pay of Officers	(6,030,000)	(8,954,000)
036101- A011-2	Pay of Other Staff	(2,848,000)	(4,084,000)
036101- A012	Allowances	9,422,000	6,425,000
036101- A012-1	Regular Allowances	(8,332,000)	(6,411,000)
036101- A012-2	Other Allowances (Excluding TA)	(1,090,000)	(14,000)
036101- A03	Operating Expenses	6,880,000	7,341,000
036101- A032	Communications	285,000	245,000
036101- A033	Utilities	809,000	1,543,000
036101- A034	Occupancy Costs	2,520,000	2,493,000
036101- A038	Travel & Transportation	317,000	317,000
036101- A039	General	2,949,000	2,743,000
036101- A09	Physical Assets	372,000	
036101- A092	Computer Equipment	186,000	
036101- A096	Purchase of Plant and Machinery	93,000	
036101- A097	Purchase of Furniture and Fixture	93,000	
036101- A13	Repairs and Maintenance	878,000	382,000
036101- A130	Transport	224,000	224,000
036101- A131	Machinery and Equipment	93,000	53,000
036101- A132	Furniture and Fixture	93,000	93,000
036101- A133	Buildings and Structure	374,000	6,000
036101- A137	Computer Equipment	94,000	6,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD	26,430,000	27,186,000
IB3192	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD		
036101- A01	Employees Related Expenses	13,742,000	10,835,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A011	Pay	6,222,000	7,275,000	5,053,000
036101- A011-1	Pay of Officers	(2,822,000)	(2,250,000)	(1,543,000)
036101- A011-2	Pay of Other Staff	(3,400,000)	(5,025,000)	(3,510,000)
036101- A012	Allowances	7,520,000	3,560,000	2,947,000
036101- A012-1	Regular Allowances	(6,770,000)	(3,416,000)	(2,747,000)
036101- A012-2	Other Allowances (Excluding TA)	(750,000)	(144,000)	(200,000)
036101- A03	Operating Expenses	3,223,000	3,039,000	4,050,000
036101- A032	Communications	301,000	259,000	350,000
036101- A034	Occupancy Costs	2,337,000	2,337,000	2,480,000
036101- A038	Travel & Transportation	201,000	95,000	800,000
036101- A039	General	384,000	348,000	420,000
036101- A04	Employees Retirement Benefits	101,000	101,000	2,200,000
036101- A041	Pension	101,000	101,000	2,200,000
036101- A09	Physical Assets	140,000	17,000	
036101- A096	Purchase of Plant and Machinery	47,000	17,000	
036101- A097	Purchase of Furniture and Fixture	93,000		
036101- A13	Repairs and Maintenance	522,000	40,000	250,000
036101- A130	Transport	1,000	1,000	
036101- A131	Machinery and Equipment	87,000	17,000	50,000
036101- A132	Furniture and Fixture	70,000		50,000
036101- A133	Buildings and Structure	187,000		
036101- A137	Computer Equipment	177,000	22,000	150,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD	17,728,000	14,032,000	14,500,000

IB3193 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD

036101- A01	Employees Related Expenses	5,996,000	7,002,000	7,941,000
036101- A011	Pay	2,801,000	4,477,000	4,800,000
036101- A011-1	Pay of Officers	(1,801,000)	(2,906,000)	(2,000,000)
036101- A011-2	Pay of Other Staff	(1,000,000)	(1,571,000)	(2,800,000)
036101- A012	Allowances	3,195,000	2,525,000	3,141,000
036101- A012-1	Regular Allowances	(2,695,000)	(2,455,000)	(3,041,000)
036101- A012-2	Other Allowances (Excluding TA)	(500,000)	(70,000)	(100,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A03	Operating Expenses	2,646,000	2,417,000	2,340,000
036101- A032	Communications	103,000	37,000	
036101- A034	Occupancy Costs	2,337,000	2,337,000	2,340,000
036101- A038	Travel & Transportation	57,000	20,000	
036101- A039	General	149,000	23,000	
036101- A09	Physical Assets	2,000		
036101- A096	Purchase of Plant and Machinery	1,000		
036101- A097	Purchase of Furniture and Fixture	1,000		
036101- A13	Repairs and Maintenance	160,000		
036101- A130	Transport	1,000		
036101- A131	Machinery and Equipment	47,000		
036101- A132	Furniture and Fixture	28,000		
036101- A137	Computer Equipment	84,000		
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD	8,804,000	9,419,000	10,281,000

IB3197 NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD

036101- A01	Employees Related Expenses	51,169,000	52,647,000	70,000,000
036101- A011	Pay	19,472,000	23,527,000	33,903,000
036101- A011-1	Pay of Officers	(13,471,000)	(15,727,000)	(20,625,000)
036101- A011-2	Pay of Other Staff	(6,001,000)	(7,800,000)	(13,278,000)
036101- A012	Allowances	31,697,000	29,120,000	36,097,000
036101- A012-1	Regular Allowances	(30,096,000)	(27,627,000)	(30,912,000)
036101- A012-2	Other Allowances (Excluding TA)	(1,601,000)	(1,493,000)	(5,185,000)
036101- A02	Project Pre-Investment Analysis	2,000		1,000,000
036101- A022	Research Survey & Exploratory Oper	2,000		1,000,000
036101- A03	Operating Expenses	24,334,000	23,211,000	35,950,000
036101- A032	Communications	1,870,000	891,000	1,300,000
036101- A033	Utilities	2,992,000	4,934,000	7,200,000
036101- A034	Occupancy Costs	11,525,000	12,291,000	12,325,000
036101- A036	Motor Vehicles	1,000		50,000
036101- A038	Travel & Transportation	4,113,000	2,535,000	9,900,000
036101- A039	General	3,833,000	2,560,000	5,175,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A06	Transfers		60,000	200,000
036101- A061	Scholarship		60,000	200,000
036101- A09	Physical Assets	1,588,000	11,000	
036101- A092	Computer Equipment	467,000	11,000	
036101- A095	Purchase of Transport	187,000		
036101- A096	Purchase of Plant and Machinery	467,000		
036101- A097	Purchase of Furniture and Fixture	467,000		
036101- A13	Repairs and Maintenance	1,025,000	840,000	2,850,000
036101- A130	Transport	467,000	360,000	800,000
036101- A131	Machinery and Equipment	93,000	80,000	550,000
036101- A132	Furniture and Fixture	93,000	80,000	500,000
036101- A133	Buildings and Structure	93,000	80,000	400,000
036101- A137	Computer Equipment	279,000	240,000	600,000
Total-	NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD	78,118,000	76,769,000	110,000,000

IB3202 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD

036101- A01	Employees Related Expenses	17,672,000	17,672,000	35,000,000
036101- A011	Pay	10,133,000	10,133,000	16,918,000
036101- A011-1	Pay of Officers	(8,630,000)	(8,630,000)	(14,418,000)
036101- A011-2	Pay of Other Staff	(1,503,000)	(1,503,000)	(2,500,000)
036101- A012	Allowances	7,539,000	7,539,000	18,082,000
036101- A012-1	Regular Allowances	(7,289,000)	(7,289,000)	(17,282,000)
036101- A012-2	Other Allowances (Excluding TA)	(250,000)	(250,000)	(800,000)
036101- A03	Operating Expenses	10,135,000	9,559,000	15,400,000
036101- A032	Communications	364,000	364,000	800,000
036101- A033	Utilities	794,000	794,000	850,000
036101- A034	Occupancy Costs	3,927,000	3,927,000	6,000,000
036101- A036	Motor Vehicles	75,000	75,000	50,000
036101- A038	Travel & Transportation	1,230,000	1,230,000	2,550,000
036101- A039	General	3,745,000	3,169,000	5,150,000
036101- A09	Physical Assets	748,000	748,000	3,540,000
036101- A092	Computer Equipment			40,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A095	Purchase of Transport	374,000	374,000	3,400,000
036101- A096	Purchase of Plant and Machinery	187,000	187,000	50,000
036101- A097	Purchase of Furniture and Fixture	187,000	187,000	50,000
036101- A13	Repairs and Maintenance	641,000	641,000	1,060,000
036101- A130	Transport	93,000	93,000	300,000
036101- A131	Machinery and Equipment	70,000	70,000	100,000
036101- A132	Furniture and Fixture	47,000	47,000	130,000
036101- A133	Buildings and Structure	374,000	374,000	500,000
036101- A137	Computer Equipment	57,000	57,000	30,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD	29,196,000	28,620,000	55,000,000
IB3211 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD				
036101- A01	Employees Related Expenses	13,567,000	11,061,000	14,000,000
036101- A011	Pay	6,781,000	7,394,000	9,000,000
036101- A011-1	Pay of Officers	(5,090,000)	(5,401,000)	(6,500,000)
036101- A011-2	Pay of Other Staff	(1,691,000)	(1,993,000)	(2,500,000)
036101- A012	Allowances	6,786,000	3,667,000	5,000,000
036101- A012-1	Regular Allowances	(5,671,000)	(3,667,000)	(3,923,000)
036101- A012-2	Other Allowances (Excluding TA)	(1,115,000)		(1,077,000)
036101- A03	Operating Expenses	2,575,000	1,795,000	3,800,000
036101- A032	Communications	127,000		
036101- A033	Utilities	159,000	81,000	
036101- A034	Occupancy Costs	1,501,000	1,496,000	3,000,000
036101- A038	Travel & Transportation	330,000	82,000	800,000
036101- A039	General	458,000	136,000	
036101- A04	Employees Retirement Benefits			700,000
036101- A041	Pension			700,000
036101- A13	Repairs and Maintenance	169,000	64,000	
036101- A130	Transport	103,000	37,000	
036101- A131	Machinery and Equipment	19,000	7,000	
036101- A132	Furniture and Fixture	14,000	5,000	
036101- A137	Computer Equipment	33,000	15,000	
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD	16,311,000	12,920,000	18,500,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3223 NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD

036101- A01	Employees Related Expenses	57,000,000	87,427,000	
036101- A011	Pay	32,000,000	51,000,000	
036101- A011-1	Pay of Officers	(28,000,000)	(40,000,000)	
036101- A011-2	Pay of Other Staff	(4,000,000)	(11,000,000)	
036101- A012	Allowances	25,000,000	36,427,000	
036101- A012-1	Regular Allowances	(17,000,000)	(26,000,000)	
036101- A012-2	Other Allowances (Excluding TA)	(8,000,000)	(10,427,000)	
036101- A03	Operating Expenses	26,180,000	42,677,000	
036101- A039	General	26,180,000	42,677,000	
Total-	NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD	83,180,000	130,104,000	

IB3224 HUMAN RIGHTS RELIEF AND REVOLVING

036101- A05	Grants, Subsidies and Write off Loans	4,500,000	1,800,000	6,500,000
036101- A052	Grants Domestic	4,500,000	1,800,000	6,500,000
Total-	HUMAN RIGHTS RELIEF AND REVOLVING	4,500,000	1,800,000	6,500,000

IB3226 ISLAMABAD CAPITAL TERRITORY CHILD PROTECTION INSTITUTE ISLAMABAD

036101- A01	Employees Related Expenses	14,080,000	6,848,000	11,000,000
036101- A011	Pay	8,428,000	3,716,000	5,073,000
036101- A011-1	Pay of Officers	(6,417,000)	(2,747,000)	(3,500,000)
036101- A011-2	Pay of Other Staff	(2,011,000)	(969,000)	(1,573,000)
036101- A012	Allowances	5,652,000	3,132,000	5,927,000
036101- A012-1	Regular Allowances	(5,052,000)	(2,721,000)	(4,772,000)
036101- A012-2	Other Allowances (Excluding TA)	(600,000)	(411,000)	(1,155,000)
036101- A03	Operating Expenses	8,102,000	6,454,000	14,750,000
036101- A032	Communications	392,000	128,000	375,000
036101- A033	Utilities	561,000	561,000	880,000
036101- A034	Occupancy Costs	2,337,000	3,099,000	4,845,000
036101- A038	Travel & Transportation	1,868,000	879,000	2,900,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A039	General	2,944,000	1,787,000	5,750,000
036101- A09	Physical Assets	6,077,000		
036101- A092	Computer Equipment	2,337,000		
036101- A096	Purchase of Plant and Machinery	1,870,000		
036101- A097	Purchase of Furniture and Fixture	1,870,000		
036101- A13	Repairs and Maintenance	699,000	989,000	3,250,000
036101- A130	Transport	47,000	504,000	400,000
036101- A131	Machinery and Equipment	93,000	93,000	300,000
036101- A132	Furniture and Fixture	93,000	250,000	300,000
036101- A133	Buildings and Structure			2,000,000
036101- A137	Computer Equipment	466,000	142,000	250,000
Total-	ISLAMABAD CAPITAL TERRITORY	28,958,000	14,291,000	29,000,000
	CHILD PROTECTION INSTITUTE			
	ISLAMABAD			
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IB3522 ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD				
036101- A01	Employees Related Expenses	3,464,000	2,764,000	2,500,000
036101- A011	Pay	829,000	829,000	850,000
036101- A011-1	Pay of Officers	(829,000)	(829,000)	(850,000)
036101- A012	Allowances	2,635,000	1,935,000	1,650,000
036101- A012-1	Regular Allowances	(1,935,000)	(1,935,000)	(1,350,000)
036101- A012-2	Other Allowances (Excluding TA)	(700,000)		(300,000)
036101- A03	Operating Expenses	3,204,000	1,441,000	6,060,000
036101- A032	Communications	196,000	187,000	207,000
036101- A034	Occupancy Costs	748,000		2,500,000
036101- A038	Travel & Transportation	766,000	167,000	784,000
036101- A039	General	1,494,000	1,087,000	2,569,000
036101- A09	Physical Assets	3,697,000	161,000	
036101- A092	Computer Equipment	560,000	9,000	
036101- A095	Purchase of Transport	2,764,000	152,000	
036101- A096	Purchase of Plant and Machinery	93,000		
036101- A097	Purchase of Furniture and Fixture	280,000		
036101- A13	Repairs and Maintenance	141,000		1,020,000
036101- A130	Transport	47,000		200,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A131	Machinery and Equipment	47,000		350,000
036101- A132	Furniture and Fixture	47,000		250,000
036101- A137	Computer Equipment			220,000
Total-	ZAINAB ALERT RESPONSE AND RECOVERY AGENCY (ZAARA) ISLAMABAD	10,506,000	4,366,000	9,580,000
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IB3674 LEGAL AID AND JUSTICE AUTHORITY M/OF HUMAN RIGHTS ISB				
036101- A01	Employees Related Expenses	32,446,000	8,380,000	32,446,000
036101- A011	Pay	13,898,000	5,585,000	13,898,000
036101- A011-1	Pay of Officers	(10,181,000)	(5,585,000)	(10,181,000)
036101- A011-2	Pay of Other Staff	(3,717,000)		(3,717,000)
036101- A012	Allowances	18,548,000	2,795,000	18,548,000
036101- A012-1	Regular Allowances	(16,348,000)	(2,795,000)	(16,348,000)
036101- A012-2	Other Allowances (Excluding TA)	(2,200,000)		(2,200,000)
036101- A03	Operating Expenses	10,421,000	5,709,000	25,650,000
036101- A031	Fees	93,000		90,000
036101- A032	Communications	499,000	140,000	350,000
036101- A033	Utilities	560,000		524,000
036101- A034	Occupancy Costs	514,000	2,000	4,527,000
036101- A036	Motor Vehicles	140,000		140,000
036101- A038	Travel & Transportation	2,860,000	1,689,000	2,343,000
036101- A039	General	5,755,000	3,878,000	17,676,000
036101- A09	Physical Assets	4,953,000	1,412,000	
036101- A092	Computer Equipment	840,000	19,000	
036101- A095	Purchase of Transport	2,805,000	900,000	
036101- A096	Purchase of Plant and Machinery	654,000	431,000	
036101- A097	Purchase of Furniture and Fixture	654,000	62,000	
036101- A13	Repairs and Maintenance	1,027,000	567,000	850,000
036101- A130	Transport	383,000	283,000	250,000
036101- A131	Machinery and Equipment	93,000	93,000	93,000
036101- A132	Furniture and Fixture	140,000	60,000	140,000
036101- A133	Buildings and Structure	280,000		224,000
036101- A137	Computer Equipment	131,000	131,000	143,000
Total-	LEGAL AID AND JUSTICE AUTHORITY M/OF HUMAN RIGHTS ISB	48,847,000	16,068,000	58,946,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9256 PAY AND ALLOWANCES (HUMAN RIGHTS DIVISION)

036101- A01	Employees Related Expenses		145,120,000
036101- A012	Allowances		145,120,000
036101- A012-1	Regular Allowances		(145,120,000)
Total-	PAY AND ALLOWANCES (HUMAN RIGHTS DIVISION)		145,120,000

ID8361 HUMAN RIGHTS(MAIN) ISLAMABAD

036101- A01	Employees Related Expenses	207,462,000	229,098,000	206,013,000
036101- A011	Pay	109,960,000	124,519,000	108,602,000
036101- A011-1	Pay of Officers	(52,410,000)	(65,628,000)	(53,201,000)
036101- A011-2	Pay of Other Staff	(57,550,000)	(58,891,000)	(55,401,000)
036101- A012	Allowances	97,502,000	104,579,000	97,411,000
036101- A012-1	Regular Allowances	(77,138,000)	(87,726,000)	(81,911,000)
036101- A012-2	Other Allowances (Excluding TA)	(20,364,000)	(16,853,000)	(15,500,000)
036101- A03	Operating Expenses	75,535,000	92,173,000	122,441,000
036101- A032	Communications	3,927,000	3,504,000	4,630,000
036101- A033	Utilities	12,472,000	16,241,000	17,550,000
036101- A034	Occupancy Costs	20,645,000	50,372,000	45,150,000
036101- A036	Motor Vehicles	47,000	3,000	
036101- A038	Travel & Transportation	15,007,000	9,852,000	31,941,000
036101- A039	General	23,437,000	12,201,000	23,170,000
036101- A04	Employees Retirement Benefits	5,000,000	11,710,000	12,000,000
036101- A041	Pension	5,000,000	11,710,000	12,000,000
036101- A05	Grants, Subsidies and Write off Loans		9,100,000	20,000,000
036101- A052	Grants Domestic		9,100,000	20,000,000
036101- A06	Transfers	100,000,000	82,065,000	105,000,000
036101- A064	Other Transfer Payments	100,000,000	82,065,000	105,000,000
036101- A09	Physical Assets	2,335,000	25,000	1,500,000
036101- A092	Computer Equipment	1,401,000		900,000
036101- A096	Purchase of Plant and Machinery	467,000		300,000
036101- A097	Purchase of Furniture and Fixture	467,000	25,000	300,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A13	Repairs and Maintenance	3,972,000	32,114,000	56,900,000
036101- A130	Transport	1,402,000	1,402,000	2,050,000
036101- A131	Machinery and Equipment	888,000	888,000	2,000,000
036101- A132	Furniture and Fixture	654,000	454,000	1,500,000
036101- A133	Buildings and Structure	374,000	28,809,000	50,000,000
036101- A137	Computer Equipment	561,000	561,000	1,350,000
036101- A138	General	93,000		
Total-	HUMAN RIGHTS(MAIN) ISLAMABAD	394,304,000	456,285,000	523,854,000
036101	Total- SECRETARIAT/ADMINISTRATION	746,882,000	791,860,000	1,017,181,000
0361	Total- Administration	746,882,000	791,860,000	1,017,181,000
036	Total- Administration Of Public Order	746,882,000	791,860,000	1,017,181,000
03	Total- Public Order And Safety Affairs	746,882,000	791,860,000	1,017,181,000
09	Education Affairs and Services:			
094	Education Services Notdefinable by Level:			
0941	Education Services Notdefinable by Level:			
094101	School for Handicapped / Retarded Person :			
IB5233 IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS				
094101- A13	Repairs and Maintenance	140,250,000	104,903,000	180,000,000
094101- A133	Buildings and Structure	140,250,000	104,903,000	180,000,000
Total-	IMPROVEMENT OF FACILITIES IN SPECIAL EDUCATION AND MEDICAL CENTERS	140,250,000	104,903,000	180,000,000
094101	Total- School for Handicapped / Retarded Person	140,250,000	104,903,000	180,000,000
0941	Total- Education Services Notdefinable by Level	140,250,000	104,903,000	180,000,000
094	Total- Education Services Notdefinable by Level	140,250,000	104,903,000	180,000,000
09	Total- Education Affairs and Services	140,250,000	104,903,000	180,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 Social Protection:			
107 Administration:			
1071 Administration:			
107104 Administration :			
IB3195 NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD			
107104- A01 Employees Related Expenses	19,966,000	17,689,000	15,000,000
107104- A011 Pay	9,374,000	11,899,000	9,048,000
107104- A011-1 Pay of Officers	(6,321,000)	(7,856,000)	(6,010,000)
107104- A011-2 Pay of Other Staff	(3,053,000)	(4,043,000)	(3,038,000)
107104- A012 Allowances	10,592,000	5,790,000	5,952,000
107104- A012-1 Regular Allowances	(10,392,000)	(5,790,000)	(5,152,000)
107104- A012-2 Other Allowances (Excluding TA)	(200,000)		(800,000)
107104- A03 Operating Expenses	1,870,000	1,979,000	2,000,000
107104- A034 Occupancy Costs	1,870,000	1,870,000	2,000,000
107104- A038 Travel & Transportation		109,000	
107104- A04 Employees Retirement Benefits	1,034,000	1,301,000	1,500,000
107104- A041 Pension	1,034,000	1,301,000	1,500,000
107104- A05 Grants, Subsidies and Write off Loans		1,916,000	1,500,000
107104- A052 Grants Domestic		1,916,000	1,500,000
Total- NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD	22,870,000	22,885,000	20,000,000
107104 Total- Administration	22,870,000	22,885,000	20,000,000
1071 Total- Administration	22,870,000	22,885,000	20,000,000
107 Total- Administration	22,870,000	22,885,000	20,000,000
108 Others:			
1081 Others:			
108120 Others (Distribution of Winter Clothes) :			
IB3189 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD			
108120- A01 Employees Related Expenses	4,661,000	5,382,000	6,000,000
108120- A011 Pay	2,424,000	3,670,000	3,923,000
108120- A011-1 Pay of Officers	(1,381,000)	(2,291,000)	(2,202,000)
108120- A011-2 Pay of Other Staff	(1,043,000)	(1,379,000)	(1,721,000)
108120- A012 Allowances	2,237,000	1,712,000	2,077,000
108120- A012-1 Regular Allowances	(1,927,000)	(1,652,000)	(1,657,000)
108120- A012-2 Other Allowances (Excluding TA)	(310,000)	(60,000)	(420,000)
108120- A03 Operating Expenses	640,000	792,000	1,449,000
108120- A032 Communications	47,000	47,000	60,000
108120- A034 Occupancy Costs	374,000	368,000	1,150,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A038	Travel & Transportation	84,000	250,000	80,000
108120- A039	General	135,000	127,000	159,000
108120- A04	Employees Retirement Benefits	800,000	569,000	
108120- A041	Pension	800,000	569,000	
108120- A13	Repairs and Maintenance	129,000	129,000	120,000
108120- A130	Transport	37,000	37,000	40,000
108120- A131	Machinery and Equipment	36,000	36,000	20,000
108120- A132	Furniture and Fixture	28,000	28,000	30,000
108120- A137	Computer Equipment	28,000	28,000	30,000
Total-	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD	6,230,000	6,872,000	7,569,000
IB3190 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD				
108120- A01	Employees Related Expenses	14,431,000	16,097,000	17,000,000
108120- A011	Pay	7,256,000	10,958,000	11,649,000
108120- A011-1	Pay of Officers	(1,200,000)	(1,140,000)	(2,500,000)
108120- A011-2	Pay of Other Staff	(6,056,000)	(9,818,000)	(9,149,000)
108120- A012	Allowances	7,175,000	5,139,000	5,351,000
108120- A012-1	Regular Allowances	(5,830,000)	(5,094,000)	(4,446,000)
108120- A012-2	Other Allowances (Excluding TA)	(1,345,000)	(45,000)	(905,000)
108120- A03	Operating Expenses	3,997,000	4,945,000	4,257,000
108120- A032	Communications	28,000	28,000	
108120- A033	Utilities	103,000	103,000	120,000
108120- A034	Occupancy Costs	3,432,000	4,279,000	3,800,000
108120- A038	Travel & Transportation	130,000	315,000	90,000
108120- A039	General	304,000	220,000	247,000
108120- A04	Employees Retirement Benefits	850,000	1,809,000	
108120- A041	Pension	850,000	1,809,000	
108120- A09	Physical Assets	234,000		
108120- A092	Computer Equipment	84,000		
108120- A096	Purchase of Plant and Machinery	75,000		
108120- A097	Purchase of Furniture and Fixture	75,000		
108120- A13	Repairs and Maintenance	183,000	183,000	140,000
108120- A130	Transport	47,000	47,000	10,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A131 Machinery and Equipment	47,000	47,000	50,000
108120- A132 Furniture and Fixture	28,000	28,000	50,000
108120- A137 Computer Equipment	61,000	61,000	30,000
Total- RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD	19,695,000	23,034,000	21,397,000
IB3196 DIRECTORATE GENERAL OF SPECIAL EDUCATION			
108120- A01 Employees Related Expenses	84,105,000	84,105,000	110,000,000
108120- A011 Pay	42,254,000	55,891,000	67,901,000
108120- A011-1 Pay of Officers	(25,535,000)	(32,540,000)	(39,132,000)
108120- A011-2 Pay of Other Staff	(16,719,000)	(23,351,000)	(28,769,000)
108120- A012 Allowances	41,851,000	28,214,000	42,099,000
108120- A012-1 Regular Allowances	(40,006,000)	(26,374,000)	(32,699,000)
108120- A012-2 Other Allowances (Excluding TA)	(1,845,000)	(1,840,000)	(9,400,000)
108120- A03 Operating Expenses	14,861,000	13,420,000	18,087,000
108120- A032 Communications	800,000	800,000	920,000
108120- A033 Utilities	2,057,000	2,057,000	3,000,000
108120- A034 Occupancy Costs	9,350,000	8,111,000	9,862,000
108120- A036 Motor Vehicles			10,000
108120- A038 Travel & Transportation	1,495,000	1,293,000	1,600,000
108120- A039 General	1,159,000	1,159,000	2,695,000
108120- A04 Employees Retirement Benefits	4,810,000	5,838,000	8,940,000
108120- A041 Pension	4,810,000	5,838,000	8,940,000
108120- A05 Grants, Subsidies and Write off Loans	4,000,000	2,972,000	7,228,000
108120- A052 Grants Domestic	4,000,000	2,972,000	7,228,000
108120- A06 Transfers			15,000
108120- A063 Entertainment & Gifts			15,000
108120- A09 Physical Assets	449,000	18,000	
108120- A092 Computer Equipment	94,000	6,000	
108120- A095 Purchase of Transport	122,000	4,000	
108120- A096 Purchase of Plant and Machinery	140,000	5,000	
108120- A097 Purchase of Furniture and Fixture	93,000	3,000	
108120- A13 Repairs and Maintenance	663,000	663,000	730,000
108120- A130 Transport	280,000	280,000	200,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A131	Machinery and Equipment	187,000	187,000	250,000
108120- A132	Furniture and Fixture	47,000	47,000	150,000
108120- A137	Computer Equipment	149,000	149,000	130,000
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION	108,888,000	107,016,000	145,000,000
IB3199 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4				
108120- A03	Operating Expenses	467,000	233,000	800,000
108120- A033	Utilities	467,000	233,000	800,000
108120- A13	Repairs and Maintenance	4,207,000	4,207,000	10,000,000
108120- A133	Buildings and Structure	4,207,000	4,207,000	10,000,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4	4,674,000	4,440,000	10,800,000
IB3201 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD				
108120- A01	Employees Related Expenses	8,474,000	12,273,000	13,500,000
108120- A011	Pay	4,740,000	8,286,000	8,470,000
108120- A011-1	Pay of Officers	(900,000)	(1,995,000)	(1,985,000)
108120- A011-2	Pay of Other Staff	(3,840,000)	(6,291,000)	(6,485,000)
108120- A012	Allowances	3,734,000	3,987,000	5,030,000
108120- A012-1	Regular Allowances	(3,214,000)	(3,948,000)	(4,070,000)
108120- A012-2	Other Allowances (Excluding TA)	(520,000)	(39,000)	(960,000)
108120- A03	Operating Expenses	3,391,000	3,196,000	7,355,000
108120- A032	Communications	9,000		160,000
108120- A033	Utilities	645,000	636,000	900,000
108120- A034	Occupancy Costs	2,225,000	2,225,000	3,500,000
108120- A038	Travel & Transportation	130,000	112,000	1,480,000
108120- A039	General	382,000	223,000	1,315,000
108120- A04	Employees Retirement Benefits	426,000	635,000	10,000
108120- A041	Pension	426,000	635,000	10,000
108120- A05	Grants, Subsidies and Write off Loans	20,000		
108120- A052	Grants Domestic	20,000		
108120- A09	Physical Assets	92,000		
108120- A092	Computer Equipment	18,000		
108120- A095	Purchase of Transport	9,000		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A096	Purchase of Plant and Machinery	56,000		
108120- A097	Purchase of Furniture and Fixture	9,000		
108120- A13	Repairs and Maintenance	326,000	175,000	7,925,000
108120- A130	Transport	140,000	140,000	450,000
108120- A131	Machinery and Equipment	65,000		100,000
108120- A132	Furniture and Fixture	56,000	16,000	100,000
108120- A133	Buildings and Structure	19,000		7,000,000
108120- A137	Computer Equipment	27,000		75,000
108120- A138	General	19,000	19,000	200,000
Total-	MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD	12,729,000	16,279,000	28,790,000
IB3203 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD				
108120- A01	Employees Related Expenses	9,100,000	10,954,000	12,500,000
108120- A011	Pay	4,440,000	7,442,000	8,260,000
108120- A011-1	Pay of Officers	(3,230,000)	(5,387,000)	(5,030,000)
108120- A011-2	Pay of Other Staff	(1,210,000)	(2,055,000)	(3,230,000)
108120- A012	Allowances	4,660,000	3,512,000	4,240,000
108120- A012-1	Regular Allowances	(4,070,000)	(3,432,000)	(3,550,000)
108120- A012-2	Other Allowances (Excluding TA)	(590,000)	(80,000)	(690,000)
108120- A03	Operating Expenses	1,873,000	1,693,000	4,320,000
108120- A032	Communications	46,000	42,000	60,000
108120- A033	Utilities	27,000	15,000	40,000
108120- A034	Occupancy Costs	1,224,000	1,220,000	2,660,000
108120- A038	Travel & Transportation	176,000	188,000	940,000
108120- A039	General	400,000	228,000	620,000
108120- A04	Employees Retirement Benefits	1,700,000	1,700,000	1,460,000
108120- A041	Pension	1,700,000	1,700,000	1,460,000
108120- A05	Grants, Subsidies and Write off Loans	30,000	30,000	
108120- A052	Grants Domestic	30,000	30,000	
108120- A09	Physical Assets	54,000	42,000	
108120- A092	Computer Equipment	27,000	27,000	
108120- A095	Purchase of Transport	9,000	5,000	
108120- A096	Purchase of Plant and Machinery	9,000	5,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A097	Purchase of Furniture and Fixture	9,000	5,000	
108120- A13	Repairs and Maintenance	91,000	91,000	220,000
108120- A130	Transport	37,000	37,000	100,000
108120- A131	Machinery and Equipment	9,000	9,000	30,000
108120- A132	Furniture and Fixture	9,000	9,000	20,000
108120- A133	Buildings and Structure	9,000	9,000	10,000
108120- A137	Computer Equipment	27,000	27,000	60,000
Total-	VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD	12,848,000	14,510,000	18,500,000
IB3204 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD				
108120- A01	Employees Related Expenses	7,270,000	10,322,000	11,500,000
108120- A011	Pay	5,100,000	7,029,000	7,390,000
108120- A011-1	Pay of Officers	(630,000)	(1,262,000)	(1,500,000)
108120- A011-2	Pay of Other Staff	(4,470,000)	(5,767,000)	(5,890,000)
108120- A012	Allowances	2,170,000	3,293,000	4,110,000
108120- A012-1	Regular Allowances	(1,530,000)	(3,272,000)	(3,289,000)
108120- A012-2	Other Allowances (Excluding TA)	(640,000)	(21,000)	(821,000)
108120- A03	Operating Expenses	2,528,000	2,434,000	2,873,000
108120- A033	Utilities	47,000	47,000	50,000
108120- A034	Occupancy Costs	2,243,000	2,243,000	2,662,000
108120- A038	Travel & Transportation	28,000	28,000	28,000
108120- A039	General	210,000	116,000	133,000
108120- A09	Physical Assets	940,000	284,000	
108120- A096	Purchase of Plant and Machinery	935,000	284,000	
108120- A097	Purchase of Furniture and Fixture	5,000		
108120- A13	Repairs and Maintenance	20,000		27,000
108120- A131	Machinery and Equipment	5,000		10,000
108120- A132	Furniture and Fixture	5,000		10,000
108120- A137	Computer Equipment	10,000		7,000
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD	10,758,000	13,040,000	14,400,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3205 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD

108120- A01	Employees Related Expenses	38,500,000	38,501,000	50,000,000
108120- A011	Pay	17,520,000	26,069,000	27,831,000
108120- A011-1	Pay of Officers	(7,040,000)	(8,010,000)	(13,000,000)
108120- A011-2	Pay of Other Staff	(10,480,000)	(18,059,000)	(14,831,000)
108120- A012	Allowances	20,980,000	12,432,000	22,169,000
108120- A012-1	Regular Allowances	(18,255,000)	(11,807,000)	(18,180,000)
108120- A012-2	Other Allowances (Excluding TA)	(2,725,000)	(625,000)	(3,989,000)
108120- A03	Operating Expenses	13,360,000	13,119,000	19,650,000
108120- A032	Communications	187,000	137,000	200,000
108120- A033	Utilities	1,253,000	1,853,000	2,590,000
108120- A034	Occupancy Costs	7,106,000	6,134,000	7,000,000
108120- A036	Motor Vehicles			250,000
108120- A038	Travel & Transportation	2,991,000	3,492,000	6,710,000
108120- A039	General	1,823,000	1,503,000	2,900,000
108120- A04	Employees Retirement Benefits	800,000	800,000	800,000
108120- A041	Pension	800,000	800,000	800,000
108120- A05	Grants, Subsidies and Write off Loans	10,000		
108120- A052	Grants Domestic	10,000		
108120- A09	Physical Assets	327,000		
108120- A096	Purchase of Plant and Machinery	140,000		
108120- A097	Purchase of Furniture and Fixture	187,000		
108120- A13	Repairs and Maintenance	981,000	785,000	1,550,000
108120- A130	Transport	561,000	622,000	1,000,000
108120- A131	Machinery and Equipment	140,000	85,000	200,000
108120- A132	Furniture and Fixture	187,000	25,000	200,000
108120- A137	Computer Equipment	93,000	53,000	150,000
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD	53,978,000	53,205,000	72,000,000

IB3206 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD

108120- A01	Employees Related Expenses	4,378,000	5,269,000	3,950,000
108120- A011	Pay	2,350,000	3,579,000	2,400,000
108120- A011-1	Pay of Officers	(750,000)	(1,139,000)	(600,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A011-2 Pay of Other Staff	(1,600,000)	(2,440,000)	(1,800,000)
108120- A012 Allowances	2,028,000	1,690,000	1,550,000
108120- A012-1 Regular Allowances	(1,740,000)	(1,665,000)	(1,465,000)
108120- A012-2 Other Allowances (Excluding TA)	(288,000)	(25,000)	(85,000)
108120- A03 Operating Expenses	1,022,000	1,022,000	1,341,000
108120- A032 Communications	56,000	56,000	56,000
108120- A034 Occupancy Costs	785,000	785,000	1,100,000
108120- A038 Travel & Transportation	70,000	70,000	70,000
108120- A039 General	111,000	111,000	115,000
108120- A09 Physical Assets	37,000		
108120- A096 Purchase of Plant and Machinery	9,000		
108120- A097 Purchase of Furniture and Fixture	28,000		
108120- A13 Repairs and Maintenance	108,000	85,000	141,000
108120- A130 Transport	47,000	47,000	47,000
108120- A131 Machinery and Equipment	19,000	19,000	28,000
108120- A132 Furniture and Fixture	19,000	19,000	39,000
108120- A137 Computer Equipment	23,000		27,000
Total- PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD	5,545,000	6,376,000	5,432,000
IB3207 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD			
108120- A01 Employees Related Expenses	9,100,000	9,100,000	12,500,000
108120- A011 Pay	4,219,000	5,832,000	7,107,000
108120- A011-1 Pay of Officers	(2,119,000)	(2,619,000)	(3,707,000)
108120- A011-2 Pay of Other Staff	(2,100,000)	(3,213,000)	(3,400,000)
108120- A012 Allowances	4,881,000	3,268,000	5,393,000
108120- A012-1 Regular Allowances	(4,024,000)	(3,241,000)	(4,432,000)
108120- A012-2 Other Allowances (Excluding TA)	(857,000)	(27,000)	(961,000)
108120- A03 Operating Expenses	2,579,000	2,595,000	4,257,000
108120- A032 Communications	70,000	57,000	85,000
108120- A033 Utilities	402,000	402,000	930,000
108120- A034 Occupancy Costs	1,683,000	1,621,000	2,200,000
108120- A038 Travel & Transportation	160,000	262,000	480,000
108120- A039 General	264,000	253,000	562,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A04	Employees Retirement Benefits	802,000	802,000	1,200,000
108120- A041	Pension	802,000	802,000	1,200,000
108120- A09	Physical Assets	140,000	9,000	
108120- A092	Computer Equipment	37,000		
108120- A096	Purchase of Plant and Machinery	47,000	9,000	
108120- A097	Purchase of Furniture and Fixture	56,000		
108120- A13	Repairs and Maintenance	177,000	107,000	543,000
108120- A130	Transport	75,000	19,000	153,000
108120- A131	Machinery and Equipment	28,000	28,000	120,000
108120- A132	Furniture and Fixture	37,000	23,000	130,000
108120- A137	Computer Equipment	37,000	37,000	140,000
Total-	NATIONAL MOBILITY & INDEPENDENCE	12,798,000	12,613,000	18,500,000
	TRAINING CENTRE ISLAMABAD			

IB3208 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD

108120- A01	Employees Related Expenses	5,800,000	6,495,000	10,000,000
108120- A011	Pay	2,940,000	4,448,000	7,020,000
108120- A011-1	Pay of Officers	(1,530,000)	(2,360,000)	(4,510,000)
108120- A011-2	Pay of Other Staff	(1,410,000)	(2,088,000)	(2,510,000)
108120- A012	Allowances	2,860,000	2,047,000	2,980,000
108120- A012-1	Regular Allowances	(2,445,000)	(2,028,000)	(2,380,000)
108120- A012-2	Other Allowances (Excluding TA)	(415,000)	(19,000)	(600,000)
108120- A03	Operating Expenses	1,687,000	1,584,000	1,995,000
108120- A032	Communications	56,000	56,000	60,000
108120- A033	Utilities	27,000	27,000	60,000
108120- A034	Occupancy Costs	1,309,000	1,206,000	1,420,000
108120- A038	Travel & Transportation	120,000	120,000	180,000
108120- A039	General	175,000	175,000	275,000
108120- A04	Employees Retirement Benefits	20,000	20,000	10,000
108120- A041	Pension	20,000	20,000	10,000
108120- A05	Grants, Subsidies and Write off Loans	30,000	30,000	
108120- A052	Grants Domestic	30,000	30,000	
108120- A09	Physical Assets	130,000	58,000	

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A092	Computer Equipment	27,000	27,000	
108120- A095	Purchase of Transport	9,000	9,000	
108120- A096	Purchase of Plant and Machinery	47,000	7,000	
108120- A097	Purchase of Furniture and Fixture	47,000	15,000	
108120- A13	Repairs and Maintenance	187,000	187,000	190,000
108120- A130	Transport	47,000	47,000	50,000
108120- A131	Machinery and Equipment	47,000	47,000	40,000
108120- A132	Furniture and Fixture	47,000	47,000	40,000
108120- A133	Buildings and Structure	9,000	9,000	10,000
108120- A137	Computer Equipment	37,000	37,000	50,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD	7,854,000	8,374,000	12,195,000
IB3209 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD				
108120- A01	Employees Related Expenses	6,300,000	8,094,000	8,812,000
108120- A011	Pay	3,050,000	5,151,000	5,256,000
108120- A011-1	Pay of Officers	(400,000)	(774,000)	(787,000)
108120- A011-2	Pay of Other Staff	(2,650,000)	(4,377,000)	(4,469,000)
108120- A012	Allowances	3,250,000	2,943,000	3,556,000
108120- A012-1	Regular Allowances	(2,750,000)	(2,843,000)	(3,006,000)
108120- A012-2	Other Allowances (Excluding TA)	(500,000)	(100,000)	(550,000)
108120- A03	Operating Expenses	2,281,000	2,741,000	5,680,000
108120- A032	Communications	33,000	30,000	40,000
108120- A033	Utilities	373,000	360,000	900,000
108120- A034	Occupancy Costs	140,000	140,000	1,000,000
108120- A038	Travel & Transportation	178,000	178,000	200,000
108120- A039	General	1,557,000	2,033,000	3,540,000
108120- A09	Physical Assets	94,000		
108120- A096	Purchase of Plant and Machinery	47,000		
108120- A097	Purchase of Furniture and Fixture	47,000		
108120- A13	Repairs and Maintenance	149,000	146,000	320,000
108120- A131	Machinery and Equipment	47,000	47,000	150,000
108120- A132	Furniture and Fixture	93,000	93,000	150,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A137	Computer Equipment	9,000	6,000	20,000
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD	8,824,000	10,981,000	14,812,000
IB3210 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD				
108120- A01	Employees Related Expenses	6,301,000	7,994,000	10,000,000
108120- A011	Pay	3,400,000	5,343,000	6,563,000
108120- A011-1	Pay of Officers	(600,000)	(1,057,000)	(1,663,000)
108120- A011-2	Pay of Other Staff	(2,800,000)	(4,286,000)	(4,900,000)
108120- A012	Allowances	2,901,000	2,651,000	3,437,000
108120- A012-1	Regular Allowances	(2,431,000)	(2,627,000)	(2,883,000)
108120- A012-2	Other Allowances (Excluding TA)	(470,000)	(24,000)	(554,000)
108120- A03	Operating Expenses	2,315,000	2,180,000	3,047,000
108120- A032	Communications	47,000		40,000
108120- A033	Utilities	95,000	50,000	102,000
108120- A034	Occupancy Costs	1,956,000	1,956,000	2,558,000
108120- A038	Travel & Transportation	89,000	50,000	95,000
108120- A039	General	128,000	124,000	252,000
108120- A09	Physical Assets	65,000		
108120- A096	Purchase of Plant and Machinery	28,000		
108120- A097	Purchase of Furniture and Fixture	37,000		
108120- A13	Repairs and Maintenance	143,000	126,000	210,000
108120- A130	Transport	37,000	20,000	80,000
108120- A131	Machinery and Equipment	37,000	37,000	50,000
108120- A132	Furniture and Fixture	45,000	45,000	50,000
108120- A137	Computer Equipment	24,000	24,000	30,000
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD	8,824,000	10,300,000	13,257,000
IB3212 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN				
108120- A01	Employees Related Expenses	41,300,000	41,300,000	64,000,000
108120- A011	Pay	21,040,000	24,065,000	40,710,000
108120- A011-1	Pay of Officers	(6,520,000)	(8,545,000)	(14,010,000)
108120- A011-2	Pay of Other Staff	(14,520,000)	(15,520,000)	(26,700,000)
108120- A012	Allowances	20,260,000	17,235,000	23,290,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A012-1 Regular Allowances	(16,548,000)	(14,523,000)	(18,778,000)
108120- A012-2 Other Allowances (Excluding TA)	(3,712,000)	(2,712,000)	(4,512,000)
108120- A03 Operating Expenses	13,241,000	12,902,000	20,755,000
108120- A032 Communications	84,000	114,000	130,000
108120- A033 Utilities	2,252,000	2,243,000	3,120,000
108120- A034 Occupancy Costs	5,984,000	4,884,000	8,450,000
108120- A036 Motor Vehicles			100,000
108120- A038 Travel & Transportation	4,113,000	4,755,000	7,770,000
108120- A039 General	808,000	906,000	1,185,000
108120- A04 Employees Retirement Benefits	1,500,000	1,400,000	3,400,000
108120- A041 Pension	1,500,000	1,400,000	3,400,000
108120- A05 Grants, Subsidies and Write off Loans	30,000		
108120- A052 Grants Domestic	30,000		
108120- A09 Physical Assets	476,000		
108120- A095 Purchase of Transport	9,000		
108120- A096 Purchase of Plant and Machinery	140,000		
108120- A097 Purchase of Furniture and Fixture	327,000		
108120- A13 Repairs and Maintenance	1,397,000	1,287,000	1,845,000
108120- A130 Transport	1,028,000	998,000	1,300,000
108120- A131 Machinery and Equipment	126,000	126,000	250,000
108120- A132 Furniture and Fixture	210,000	135,000	215,000
108120- A137 Computer Equipment	33,000	28,000	80,000
Total- NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPPED CHILDREN	57,944,000	56,889,000	90,000,000
IB3213 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM			
108120- A01 Employees Related Expenses	86,223,000	86,222,000	120,000,000
108120- A011 Pay	42,318,000	56,817,000	76,250,000
108120- A011-1 Pay of Officers	(25,118,000)	(34,618,000)	(44,750,000)
108120- A011-2 Pay of Other Staff	(17,200,000)	(22,199,000)	(31,500,000)
108120- A012 Allowances	43,905,000	29,405,000	43,750,000
108120- A012-1 Regular Allowances	(37,975,000)	(27,975,000)	(35,720,000)
108120- A012-2 Other Allowances (Excluding TA)	(5,930,000)	(1,430,000)	(8,030,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A03	Operating Expenses	21,631,000	22,843,000	34,000,000
108120- A032	Communications	299,000	310,000	410,000
108120- A033	Utilities	1,898,000	2,700,000	4,600,000
108120- A034	Occupancy Costs	12,622,000	11,387,000	17,200,000
108120- A036	Motor Vehicles			500,000
108120- A038	Travel & Transportation	4,625,000	5,942,000	7,500,000
108120- A039	General	2,187,000	2,504,000	3,790,000
108120- A04	Employees Retirement Benefits	3,200,000	2,000,000	2,500,000
108120- A041	Pension	3,200,000	2,000,000	2,500,000
108120- A09	Physical Assets	934,000		
108120- A092	Computer Equipment	280,000		
108120- A096	Purchase of Plant and Machinery	467,000		
108120- A097	Purchase of Furniture and Fixture	187,000		
108120- A13	Repairs and Maintenance	1,346,000	1,827,000	2,500,000
108120- A130	Transport	1,028,000	1,528,000	2,000,000
108120- A131	Machinery and Equipment	93,000	93,000	100,000
108120- A132	Furniture and Fixture	187,000	187,000	320,000
108120- A137	Computer Equipment	19,000	19,000	50,000
108120- A138	General	19,000		30,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING ISLAM	113,334,000	112,892,000	159,000,000
IB3214 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses	16,470,000	19,856,000	27,000,000
108120- A011	Pay	7,625,000	13,355,000	16,432,000
108120- A011-1	Pay of Officers	(2,225,000)	(3,916,000)	(4,382,000)
108120- A011-2	Pay of Other Staff	(5,400,000)	(9,439,000)	(12,050,000)
108120- A012	Allowances	8,845,000	6,501,000	10,568,000
108120- A012-1	Regular Allowances	(7,790,000)	(6,483,000)	(9,093,000)
108120- A012-2	Other Allowances (Excluding TA)	(1,055,000)	(18,000)	(1,475,000)
108120- A03	Operating Expenses	3,332,000	4,100,000	6,018,000
108120- A032	Communications	239,000	227,000	260,000
108120- A033	Utilities	476,000	581,000	550,000
108120- A034	Occupancy Costs	2,342,000	2,941,000	4,363,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A038	Travel & Transportation	149,000	190,000	320,000
108120- A039	General	126,000	161,000	525,000
108120- A04	Employees Retirement Benefits	830,000	100,000	100,000
108120- A041	Pension	830,000	100,000	100,000
108120- A05	Grants, Subsidies and Write off Loans	5,000		
108120- A052	Grants Domestic	5,000		
108120- A09	Physical Assets	14,000	8,000	
108120- A096	Purchase of Plant and Machinery	5,000	2,000	
108120- A097	Purchase of Furniture and Fixture	9,000	6,000	
108120- A13	Repairs and Maintenance	1,511,000	288,000	7,420,000
108120- A130	Transport	47,000	37,000	150,000
108120- A131	Machinery and Equipment	19,000	19,000	150,000
108120- A132	Furniture and Fixture	19,000	7,000	50,000
108120- A133	Buildings and Structure	1,402,000	206,000	7,000,000
108120- A137	Computer Equipment	15,000	15,000	60,000
108120- A138	General	9,000	4,000	10,000
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD	22,162,000	24,352,000	40,538,000
IB3215 COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)				
108120- A01	Employees Related Expenses	10,960,000	11,261,000	11,655,000
108120- A011	Pay	5,310,000	7,655,000	7,250,000
108120- A011-1	Pay of Officers	(3,110,000)	(4,385,000)	(3,750,000)
108120- A011-2	Pay of Other Staff	(2,200,000)	(3,270,000)	(3,500,000)
108120- A012	Allowances	5,650,000	3,606,000	4,405,000
108120- A012-1	Regular Allowances	(5,234,000)	(3,606,000)	(3,544,000)
108120- A012-2	Other Allowances (Excluding TA)	(416,000)		(861,000)
108120- A03	Operating Expenses	2,628,000	2,517,000	4,715,000
108120- A032	Communications	112,000	103,000	170,000
108120- A033	Utilities	608,000	608,000	1,000,000
108120- A034	Occupancy Costs	1,515,000	1,505,000	2,500,000
108120- A038	Travel & Transportation	89,000	59,000	530,000
108120- A039	General	304,000	242,000	515,000
108120- A04	Employees Retirement Benefits			3,170,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A041	Pension			3,170,000
108120- A13	Repairs and Maintenance	215,000	184,000	415,000
108120- A130	Transport	112,000	100,000	125,000
108120- A131	Machinery and Equipment	33,000	33,000	100,000
108120- A132	Furniture and Fixture	33,000	33,000	50,000
108120- A133	Buildings and Structure	9,000		10,000
108120- A137	Computer Equipment			100,000
108120- A138	General	28,000	18,000	30,000
Total-	COUNCIL ON RIGHTS OF PERSONS WITH DISABILITIES (CRPD)	13,803,000	13,962,000	19,955,000
IB3216 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD				
108120- A01	Employees Related Expenses	39,999,000	46,177,000	40,000,000
108120- A011	Pay	19,485,000	30,511,000	25,283,000
108120- A011-1	Pay of Officers	(9,950,000)	(18,299,000)	(15,200,000)
108120- A011-2	Pay of Other Staff	(9,535,000)	(12,212,000)	(10,083,000)
108120- A012	Allowances	20,514,000	15,666,000	14,717,000
108120- A012-1	Regular Allowances	(18,671,000)	(14,846,000)	(11,022,000)
108120- A012-2	Other Allowances (Excluding TA)	(1,843,000)	(820,000)	(3,695,000)
108120- A03	Operating Expenses	7,057,000	8,158,000	26,105,000
108120- A032	Communications	202,000	199,000	206,000
108120- A033	Utilities	1,589,000	1,589,000	6,500,000
108120- A034	Occupancy Costs	3,179,000	3,179,000	7,000,000
108120- A036	Motor Vehicles	1,000		
108120- A038	Travel & Transportation	1,783,000	2,898,000	10,720,000
108120- A039	General	303,000	293,000	1,679,000
108120- A04	Employees Retirement Benefits	2,100,000	1,869,000	1,320,000
108120- A041	Pension	2,100,000	1,869,000	1,320,000
108120- A05	Grants, Subsidies and Write off Loans	7,000,000	7,000,000	620,000
108120- A052	Grants Domestic	7,000,000	7,000,000	620,000
108120- A09	Physical Assets	3,000		
108120- A095	Purchase of Transport	1,000		
108120- A096	Purchase of Plant and Machinery	1,000		
108120- A097	Purchase of Furniture and Fixture	1,000		

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A13	Repairs and Maintenance	326,000	301,000	1,955,000
108120- A130	Transport	289,000	289,000	1,515,000
108120- A131	Machinery and Equipment	9,000		100,000
108120- A132	Furniture and Fixture	9,000		200,000
108120- A133	Buildings and Structure	5,000		
108120- A137	Computer Equipment	14,000	12,000	90,000
108120- A138	General			50,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD	56,485,000	63,505,000	70,000,000
IB3217 NATIONAL BRAILLE PRESS ISLAMABAD				
108120- A01	Employees Related Expenses	6,610,000	8,453,000	9,000,000
108120- A011	Pay	3,150,000	5,372,000	5,432,000
108120- A011-1	Pay of Officers	(300,000)	(580,000)	(600,000)
108120- A011-2	Pay of Other Staff	(2,850,000)	(4,792,000)	(4,832,000)
108120- A012	Allowances	3,460,000	3,081,000	3,568,000
108120- A012-1	Regular Allowances	(2,960,000)	(2,981,000)	(3,168,000)
108120- A012-2	Other Allowances (Excluding TA)	(500,000)	(100,000)	(400,000)
108120- A03	Operating Expenses	2,043,000	1,899,000	3,170,000
108120- A032	Communications	84,000	59,000	90,000
108120- A033	Utilities	280,000	267,000	500,000
108120- A034	Occupancy Costs	982,000	962,000	1,700,000
108120- A038	Travel & Transportation	75,000	50,000	75,000
108120- A039	General	622,000	561,000	805,000
108120- A05	Grants, Subsidies and Write off Loans	30,000		
108120- A052	Grants Domestic	30,000		
108120- A09	Physical Assets	304,000		
108120- A095	Purchase of Transport	9,000		
108120- A096	Purchase of Plant and Machinery	108,000		
108120- A097	Purchase of Furniture and Fixture	187,000		
108120- A13	Repairs and Maintenance	271,000	179,000	220,000
108120- A131	Machinery and Equipment	93,000	69,000	85,000
108120- A132	Furniture and Fixture	131,000	63,000	75,000
108120- A137	Computer Equipment	47,000	47,000	60,000
Total-	NATIONAL BRAILLE PRESS ISLAMABAD	9,258,000	10,531,000	12,390,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3218 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD				
108120- A01	Employees Related Expenses	43,092,000	43,092,000	60,000,000
108120- A011	Pay	18,610,000	26,310,000	37,410,000
108120- A011-1	Pay of Officers	(9,643,000)	(14,943,000)	(19,280,000)
108120- A011-2	Pay of Other Staff	(8,967,000)	(11,367,000)	(18,130,000)
108120- A012	Allowances	24,482,000	16,782,000	22,590,000
108120- A012-1	Regular Allowances	(20,617,000)	(15,717,000)	(17,657,000)
108120- A012-2	Other Allowances (Excluding TA)	(3,865,000)	(1,065,000)	(4,933,000)
108120- A03	Operating Expenses	11,799,000	11,396,000	15,382,000
108120- A032	Communications	121,000	92,000	216,000
108120- A033	Utilities	785,000	848,000	1,252,000
108120- A034	Occupancy Costs	6,545,000	6,176,000	7,801,000
108120- A036	Motor Vehicles	798,000	316,000	1,000
108120- A038	Travel & Transportation	3,135,000	3,587,000	5,164,000
108120- A039	General	415,000	377,000	948,000
108120- A04	Employees Retirement Benefits	4,201,000	4,200,000	4,401,000
108120- A041	Pension	4,201,000	4,200,000	4,401,000
108120- A05	Grants, Subsidies and Write off Loans	3,000		3,000
108120- A052	Grants Domestic	3,000		3,000
108120- A09	Physical Assets	150,000		
108120- A095	Purchase of Transport	1,000		
108120- A096	Purchase of Plant and Machinery	140,000		
108120- A097	Purchase of Furniture and Fixture	9,000		
108120- A13	Repairs and Maintenance	860,000	692,000	1,214,000
108120- A130	Transport	561,000	561,000	803,000
108120- A131	Machinery and Equipment	187,000	107,000	200,000
108120- A132	Furniture and Fixture	93,000	24,000	200,000
108120- A133	Buildings and Structure	1,000		1,000
108120- A137	Computer Equipment	18,000		10,000
Total-	REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS ISLAMABAD	60,105,000	59,380,000	81,000,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3219 NATIONAL INSTITUTE OF SPECIAL EDUCATION				
108120- A01	Employees Related Expenses	22,834,000	27,059,000	35,000,000
108120- A011	Pay	12,763,000	17,714,000	22,525,000
108120- A011-1	Pay of Officers	(9,413,000)	(12,850,000)	(17,465,000)
108120- A011-2	Pay of Other Staff	(3,350,000)	(4,864,000)	(5,060,000)
108120- A012	Allowances	10,071,000	9,345,000	12,475,000
108120- A012-1	Regular Allowances	(8,321,000)	(8,616,000)	(10,475,000)
108120- A012-2	Other Allowances (Excluding TA)	(1,750,000)	(729,000)	(2,000,000)
108120- A03	Operating Expenses	5,785,000	5,948,000	7,306,000
108120- A032	Communications	318,000	363,000	360,000
108120- A033	Utilities	627,000	1,440,000	925,000
108120- A034	Occupancy Costs	2,453,000	2,448,000	3,734,000
108120- A036	Motor Vehicles	1,000		1,000
108120- A038	Travel & Transportation	889,000	639,000	950,000
108120- A039	General	1,497,000	1,058,000	1,336,000
108120- A04	Employees Retirement Benefits	480,000	330,000	1,495,000
108120- A041	Pension	480,000	330,000	1,495,000
108120- A09	Physical Assets	907,000		
108120- A092	Computer Equipment	206,000		
108120- A096	Purchase of Plant and Machinery	327,000		
108120- A097	Purchase of Furniture and Fixture	374,000		
108120- A13	Repairs and Maintenance	495,000	425,000	1,366,000
108120- A130	Transport	187,000	187,000	650,000
108120- A131	Machinery and Equipment	70,000	70,000	70,000
108120- A132	Furniture and Fixture	47,000	47,000	70,000
108120- A133	Buildings and Structure	70,000		1,000
108120- A137	Computer Equipment	121,000	121,000	575,000
Total-	NATIONAL INSTITUTE OF SPECIAL EDUCATION	30,501,000	33,762,000	45,167,000
IB3220 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses	10,178,000	13,605,000	13,500,000
108120- A011	Pay	5,510,000	9,126,000	8,700,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A011-1 Pay of Officers	(2,500,000)	(3,742,000)	(3,500,000)
108120- A011-2 Pay of Other Staff	(3,010,000)	(5,384,000)	(5,200,000)
108120- A012 Allowances	4,668,000	4,479,000	4,800,000
108120- A012-1 Regular Allowances	(3,858,000)	(4,419,000)	(3,840,000)
108120- A012-2 Other Allowances (Excluding TA)	(810,000)	(60,000)	(960,000)
108120- A03 Operating Expenses	3,772,000	3,714,000	7,012,000
108120- A032 Communications	159,000	133,000	250,000
108120- A033 Utilities	1,393,000	1,578,000	2,400,000
108120- A034 Occupancy Costs	1,496,000	1,343,000	2,200,000
108120- A038 Travel & Transportation	309,000	264,000	450,000
108120- A039 General	415,000	396,000	1,712,000
108120- A04 Employees Retirement Benefits	10,000		51,000
108120- A041 Pension	10,000		51,000
108120- A05 Grants, Subsidies and Write off Loans	6,000		7,000
108120- A052 Grants Domestic	6,000		7,000
108120- A09 Physical Assets	112,000		
108120- A092 Computer Equipment	93,000		
108120- A096 Purchase of Plant and Machinery	19,000		
108120- A13 Repairs and Maintenance	141,000	123,000	430,000
108120- A130 Transport	28,000	28,000	100,000
108120- A131 Machinery and Equipment	75,000	63,000	150,000
108120- A132 Furniture and Fixture	19,000	19,000	90,000
108120- A137 Computer Equipment	19,000	13,000	90,000
Total- NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD	14,219,000	17,442,000	21,000,000
IB3221 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD			
108120- A01 Employees Related Expenses	11,755,000	17,113,000	16,500,000
108120- A011 Pay	6,288,000	11,287,000	9,248,000
108120- A011-1 Pay of Officers	(2,601,000)	(4,073,000)	(4,100,000)
108120- A011-2 Pay of Other Staff	(3,687,000)	(7,214,000)	(5,148,000)
108120- A012 Allowances	5,467,000	5,826,000	7,252,000
108120- A012-1 Regular Allowances	(4,435,000)	(5,691,000)	(6,432,000)
108120- A012-2 Other Allowances (Excluding TA)	(1,032,000)	(135,000)	(820,000)

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A02	Project Pre-Investment Analysis	20,000		
108120- A021	Feasibility Studies	20,000		
108120- A03	Operating Expenses	3,843,000	3,922,000	8,650,000
108120- A032	Communications	149,000	149,000	210,000
108120- A033	Utilities	186,000	186,000	400,000
108120- A034	Occupancy Costs	2,524,000	2,524,000	6,245,000
108120- A038	Travel & Transportation	392,000	494,000	350,000
108120- A039	General	592,000	569,000	1,445,000
108120- A04	Employees Retirement Benefits	1,600,000	2,634,000	
108120- A041	Pension	1,600,000	2,634,000	
108120- A05	Grants, Subsidies and Write off Loans	10,000	10,000	
108120- A052	Grants Domestic	10,000	10,000	
108120- A09	Physical Assets	186,000		
108120- A096	Purchase of Plant and Machinery	93,000		
108120- A097	Purchase of Furniture and Fixture	93,000		
108120- A13	Repairs and Maintenance	280,000	168,000	350,000
108120- A130	Transport	47,000	47,000	80,000
108120- A131	Machinery and Equipment	93,000	93,000	150,000
108120- A132	Furniture and Fixture	93,000		50,000
108120- A137	Computer Equipment	38,000	19,000	50,000
108120- A138	General	9,000	9,000	20,000
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD	17,694,000	23,847,000	25,500,000
108120	Total- Others (Distribution of Winter Clothes)	669,150,000	703,602,000	947,202,000
1081	Total- Others	669,150,000	703,602,000	947,202,000
108	Total- Others	669,150,000	703,602,000	947,202,000
10	Total- Social Protection	692,020,000	726,487,000	967,202,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,579,152,000	1,623,250,000	2,164,383,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
LO4002	HUMAN RIGHTS REGIONAL OFFICE LAHORE			
036101- A01	Employees Related Expenses	15,366,000	14,765,000	15,000,000
036101- A011	Pay	6,996,000	6,996,000	9,095,000
036101- A011-1	Pay of Officers	(4,246,000)	(4,246,000)	(5,388,000)
036101- A011-2	Pay of Other Staff	(2,750,000)	(2,750,000)	(3,707,000)
036101- A012	Allowances	8,370,000	7,769,000	5,905,000
036101- A012-1	Regular Allowances	(7,549,000)	(7,549,000)	(4,782,000)
036101- A012-2	Other Allowances (Excluding TA)	(821,000)	(220,000)	(1,123,000)
036101- A03	Operating Expenses	5,502,000	5,426,000	8,940,000
036101- A032	Communications	197,000	216,000	285,000
036101- A033	Utilities	333,000	416,000	580,000
036101- A034	Occupancy Costs	4,486,000	4,441,000	7,265,000
036101- A038	Travel & Transportation	299,000	158,000	380,000
036101- A039	General	187,000	195,000	430,000
036101- A04	Employees Retirement Benefits	381,000	381,000	50,000
036101- A041	Pension	381,000	381,000	50,000
036101- A13	Repairs and Maintenance	57,000	53,000	310,000
036101- A130	Transport	19,000		50,000
036101- A131	Machinery and Equipment	19,000	44,000	100,000
036101- A132	Furniture and Fixture			100,000
036101- A137	Computer Equipment	19,000	9,000	60,000
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE	21,306,000	20,625,000	24,300,000
036101	Total- SECRETARIAT/ADMINISTRATION	21,306,000	20,625,000	24,300,000
0361	Total- Administration	21,306,000	20,625,000	24,300,000
036	Total- Administration Of Public Order	21,306,000	20,625,000	24,300,000
03	Total- Public Order And Safety Affairs	21,306,000	20,625,000	24,300,000
Total-	ACCOUNTANT GENERAL	21,306,000	20,625,000	24,300,000
PAKISTAN REVENUES				
SUB-OFFICE, LAHORE				

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
PR1060	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR			
036101- A01	Employees Related Expenses	11,132,000	10,330,000	11,000,000
036101- A011	Pay	5,669,000	6,678,000	7,509,000
036101- A011-1	Pay of Officers	(3,304,000)	(3,609,000)	(3,909,000)
036101- A011-2	Pay of Other Staff	(2,365,000)	(3,069,000)	(3,600,000)
036101- A012	Allowances	5,463,000	3,652,000	3,491,000
036101- A012-1	Regular Allowances	(4,921,000)	(3,631,000)	(2,841,000)
036101- A012-2	Other Allowances (Excluding TA)	(542,000)	(21,000)	(650,000)
036101- A03	Operating Expenses	6,914,000	2,782,000	7,358,000
036101- A032	Communications	417,000	281,000	365,000
036101- A033	Utilities	299,000		205,000
036101- A034	Occupancy Costs	5,090,000	1,767,000	5,600,000
036101- A036	Motor Vehicles	6,000		
036101- A038	Travel & Transportation	581,000	273,000	393,000
036101- A039	General	521,000	461,000	795,000
036101- A13	Repairs and Maintenance	297,000	121,000	242,000
036101- A130	Transport	234,000	60,000	150,000
036101- A131	Machinery and Equipment	23,000	23,000	35,000
036101- A132	Furniture and Fixture	19,000	19,000	35,000
036101- A137	Computer Equipment	21,000	19,000	22,000
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR	18,343,000	13,233,000	18,600,000
036101	Total- SECRETARIAT/ADMINISTRATION	18,343,000	13,233,000	18,600,000
0361	Total- Administration	18,343,000	13,233,000	18,600,000
036	Total- Administration Of Public Order	18,343,000	13,233,000	18,600,000
03	Total- Public Order And Safety Affairs	18,343,000	13,233,000	18,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	18,343,000	13,233,000	18,600,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
KA3025	HUMAN RIGHTS REGIONAL OFFICE KARACHI			
036101- A01	Employees Related Expenses	14,046,000	10,193,000	11,000,000
036101- A011	Pay	6,506,000	6,412,000	6,700,000
036101- A011-1	Pay of Officers	(4,000,000)	(3,549,000)	(3,800,000)
036101- A011-2	Pay of Other Staff	(2,506,000)	(2,863,000)	(2,900,000)
036101- A012	Allowances	7,540,000	3,781,000	4,300,000
036101- A012-1	Regular Allowances	(6,555,000)	(3,396,000)	(3,132,000)
036101- A012-2	Other Allowances (Excluding TA)	(985,000)	(385,000)	(1,168,000)
036101- A03	Operating Expenses	7,312,000	6,276,000	9,265,000
036101- A032	Communications	223,000	145,000	240,000
036101- A033	Utilities	327,000	272,000	470,000
036101- A034	Occupancy Costs	5,719,000	5,164,000	7,175,000
036101- A038	Travel & Transportation	663,000	421,000	810,000
036101- A039	General	380,000	274,000	570,000
036101- A06	Transfers	10,000		
036101- A063	Entertainment & Gifts	10,000		
036101- A09	Physical Assets	140,000		
036101- A096	Purchase of Plant and Machinery	93,000		
036101- A097	Purchase of Furniture and Fixture	47,000		
036101- A13	Repairs and Maintenance	280,000	96,000	460,000
036101- A130	Transport	112,000		170,000
036101- A131	Machinery and Equipment	75,000	55,000	100,000
036101- A132	Furniture and Fixture	47,000		100,000
036101- A137	Computer Equipment	46,000	41,000	90,000
Total-	HUMAN RIGHTS REGIONAL OFFICE KARACHI	21,788,000	16,565,000	20,725,000
036101	Total- SECRETARIAT/ADMINISTRATION	21,788,000	16,565,000	20,725,000
0361	Total- Administration	21,788,000	16,565,000	20,725,000
036	Total- Administration Of Public Order	21,788,000	16,565,000	20,725,000
03	Total- Public Order And Safety Affairs	21,788,000	16,565,000	20,725,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	21,788,000	16,565,000	20,725,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 Public Order And Safety Affairs:			
036 Administration Of Public Order:			
0361 Administration:			
036101 SECRETARIAT/ADMINISTRATION :			
QA9009 HUMAN RIGHTS REGIONAL OFFICE QUETTA			
036101- A01 Employees Related Expenses	12,400,000	7,430,000	8,500,000
036101- A011 Pay	5,475,000	4,589,000	4,750,000
036101- A011-1 Pay of Officers	(3,185,000)	(1,572,000)	(2,000,000)
036101- A011-2 Pay of Other Staff	(2,290,000)	(3,017,000)	(2,750,000)
036101- A012 Allowances	6,925,000	2,841,000	3,750,000
036101- A012-1 Regular Allowances	(6,019,000)	(2,499,000)	(3,200,000)
036101- A012-2 Other Allowances (Excluding TA)	(906,000)	(342,000)	(550,000)
036101- A03 Operating Expenses	4,915,000	4,353,000	5,995,000
036101- A032 Communications	123,000	121,000	190,000
036101- A033 Utilities	226,000	162,000	330,000
036101- A034 Occupancy Costs	3,741,000	3,570,000	4,700,000
036101- A038 Travel & Transportation	328,000	108,000	355,000
036101- A039 General	497,000	392,000	420,000
036101- A04 Employees Retirement Benefits	3,000	1,000	
036101- A041 Pension	3,000	1,000	
036101- A05 Grants, Subsidies and Write off Loans	2,000	1,000	
036101- A052 Grants Domestic	2,000	1,000	
036101- A06 Transfers	1,000		
036101- A063 Entertainment & Gifts	1,000		
036101- A09 Physical Assets	6,000		
036101- A092 Computer Equipment	3,000		
036101- A095 Purchase of Transport	1,000		
036101- A096 Purchase of Plant and Machinery	1,000		
036101- A097 Purchase of Furniture and Fixture	1,000		
036101- A13 Repairs and Maintenance	102,000	55,000	170,000
036101- A130 Transport	47,000		60,000
036101- A131 Machinery and Equipment	14,000	14,000	40,000

NO. 051.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
036101- A132	Furniture and Fixture	14,000	14,000	40,000
036101- A137	Computer Equipment	27,000	27,000	30,000
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA	17,429,000	11,840,000	14,665,000
036101	Total- SECRETARIAT/ADMINISTRATION	17,429,000	11,840,000	14,665,000
0361	Total- Administration	17,429,000	11,840,000	14,665,000
036	Total- Administration Of Public Order	17,429,000	11,840,000	14,665,000
03	Total- Public Order And Safety Affairs	17,429,000	11,840,000	14,665,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	17,429,000	11,840,000	14,665,000
TOTAL - DEMAND		1,658,018,000	1,685,513,000	2,242,673,000

NO. 052.- NATIONAL COMISSION FOR HUMAN RIGHTS

DEMANDS FOR GRANTS

DEMAND NO. 052

(FC21H10)

NATIONAL COMISSION FOR HUMAN RIGHTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **NATIONAL COMISSION FOR HUMAN RIGHTS.**

Voted **Rs. 172,870,000**

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			172,870,000
	Total			172,870,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			104,870,000
A011	Pay			54,000,000
A011-1	Pay of Officers			(40,000,000)
A011-2	Pay of Other Staff			(14,000,000)
A012	Allowances			50,870,000
A012-1	Regular Allowances			(41,870,000)
A012-2	Other Allowances (Excluding TA)			(9,000,000)
A03	Operating Expenses			68,000,000
	Total			172,870,000

NO. 052.- FC21H10 NATIONAL COMMISSION FOR HUMAN RIGHTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
036	Administration Of Public Order:		
0361	Administration:		
036101	SECRETARIAT/ADMINISTRATION :		
IB9200	NATIONAL COMMISSION FOR HUMAN RIGHTS		
036101- A01	Employees Related Expenses		93,170,000
036101- A011	Pay		54,000,000
036101- A011-1	Pay of Officers		(40,000,000)
036101- A011-2	Pay of Other Staff		(14,000,000)
036101- A012	Allowances		39,170,000
036101- A012-1	Regular Allowances		(30,170,000)
036101- A012-2	Other Allowances (Excluding TA)		(9,000,000)
036101- A03	Operating Expenses		68,000,000
036101- A039	General		68,000,000
Total-	NATIONAL COMMISSION FOR HUMAN RIGHTS		161,170,000
IB9400	PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)		
036101- A01	Employees Related Expenses		11,700,000
036101- A012	Allowances		11,700,000
036101- A012-1	Regular Allowances		(11,700,000)
Total-	PAY AND ALLOWANCES (NATIONAL COMMISSION FOR HUMAN RIGHTS)		11,700,000
036101	Total- SECRETARIAT/ADMINISTRATION		172,870,000
0361	Total- Administration		172,870,000
036	Total- Administration Of Public Order		172,870,000
03	Total- Public Order And Safety Affairs		172,870,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		172,870,000
TOTAL - DEMAND			172,870,000

SECTION XV
MINISTRY OF INDUSTRIES AND PRODUCTION

2023-2024
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of Industries and Production

Current Expenditure on Revenue Account

53	Industries and Production Division	62,182,395
54	Financial Action Task Force (FATF) Secretariat	78,935
		<hr/>
	Total :	62,261,330
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NO. 053.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 053

(FC21M08)

INDUSTRIES AND PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INDUSTRIES AND PRODUCTION DIVISION**.

Voted **Rs. 62,182,395,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,000,000,000	15,000,000,000	25,000,000,000
041 General Economic, Commercial & Labour Affairs	17,000,000,000	23,281,240,000	35,000,000,000
044 Mining and Manufacturing	1,631,424,000	1,708,617,000	2,182,395,000
Total	33,631,424,000	39,989,857,000	62,182,395,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,014,874,000	1,028,043,000	1,592,871,000
A011 Pay	509,785,000	534,642,000	662,682,000
A011-1 Pay of Officers	(361,379,000)	(384,571,000)	(467,479,000)
A011-2 Pay of Other Staff	(148,406,000)	(150,071,000)	(195,203,000)
A012 Allowances	505,089,000	493,401,000	930,189,000
A012-1 Regular Allowances	(431,017,000)	(419,329,000)	(641,668,000)
A012-2 Other Allowances (Excluding TA)	(74,072,000)	(74,072,000)	(288,521,000)
A03 Operating Expenses	407,299,000	365,607,000	562,084,000
A04 Employees Retirement Benefits	198,929,000	205,142,000	13,500,000
A05 Grants, Subsidies and Write off Loans	32,006,650,000	38,388,963,000	60,011,000,000
A09 Physical Assets	1,870,000		
A13 Repairs and Maintenance	1,802,000	2,102,000	2,940,000
Total	33,631,424,000	39,989,857,000	62,182,395,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011212	Subsidies and Miscellaneous Expenditure :			
IB3230 PRODUCTION & SUPPLY OF UREA FERTILIZER				
011212- A05	Grants, Subsidies and Write off Loans	15,000,000,000	15,000,000,000	25,000,000,000
011212- A051	Subsidies	15,000,000,000	15,000,000,000	25,000,000,000
	Total- PRODUCTION & SUPPLY OF UREA FERTILIZER	15,000,000,000	15,000,000,000	25,000,000,000
011212	Total- Subsidies and Miscellaneous Expenditure	15,000,000,000	15,000,000,000	25,000,000,000
0112	Total- Financial and Fiscal Affairs	15,000,000,000	15,000,000,000	25,000,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,000,000,000	15,000,000,000	25,000,000,000
01	Total- General Public Service	15,000,000,000	15,000,000,000	25,000,000,000
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041213	Subsidies :			
IB3228 SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE				
041213- A05	Grants, Subsidies and Write off Loans	5,000,000,000	5,000,000,000	5,000,000,000
041213- A051	Subsidies	5,000,000,000	5,000,000,000	5,000,000,000
	Total- SUBSIDIES TO UTILITY STORES CORPORATION FOR RAMZAN PACKAGE	5,000,000,000	5,000,000,000	5,000,000,000
IB5255 PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY				
041213- A05	Grants, Subsidies and Write off Loans	12,000,000,000	18,281,240,000	30,000,000,000
041213- A051	Subsidies	12,000,000,000	18,281,240,000	30,000,000,000
	Total- PRIME MINISTER PACKAGE UTILITY STORES CORPORATION (USC)-SUBSIDY	12,000,000,000	18,281,240,000	30,000,000,000
041213	Total- Subsidies	17,000,000,000	23,281,240,000	35,000,000,000
0412	Total- Commercial Affairs	17,000,000,000	23,281,240,000	35,000,000,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041	Total- General Economic, Commercial & Labour Affairs	17,000,000,000	23,281,240,000	35,000,000,000
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
IB3229 CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN				
044120- A03	Operating Expenses	36,465,000	36,465,000	90,000,000
044120- A039	General	36,465,000	36,465,000	90,000,000
Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY ORGANIZATION (APO) JAPAN	36,465,000	36,465,000	90,000,000
IB4148 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)				
044120- A01	Employees Related Expenses	59,108,000	59,108,000	68,000,000
044120- A011	Pay	54,358,000	54,358,000	63,000,000
044120- A011-1	Pay of Officers	(48,608,000)	(48,608,000)	(54,500,000)
044120- A011-2	Pay of Other Staff	(5,750,000)	(5,750,000)	(8,500,000)
044120- A012	Allowances	4,750,000	4,750,000	5,000,000
044120- A012-1	Regular Allowances	(4,750,000)	(4,750,000)	(5,000,000)
044120- A03	Operating Expenses	19,259,000	13,931,000	20,000,000
044120- A039	General	19,259,000	13,931,000	20,000,000
Total-	NATIONAL PRODUCTIVITY ORGANIZATION (NPO)	78,367,000	73,039,000	88,000,000
IB4149 ENGINEERING DEVELOPMENT BOARD				
044120- A01	Employees Related Expenses	129,139,000	129,139,000	137,000,000
044120- A011	Pay	63,639,000	63,639,000	68,000,000
044120- A011-1	Pay of Officers	(48,910,000)	(48,910,000)	(50,000,000)
044120- A011-2	Pay of Other Staff	(14,729,000)	(14,729,000)	(18,000,000)
044120- A012	Allowances	65,500,000	65,500,000	69,000,000
044120- A012-1	Regular Allowances	(50,000,000)	(50,000,000)	(50,000,000)
044120- A012-2	Other Allowances (Excluding TA)	(15,500,000)	(15,500,000)	(19,000,000)
044120- A03	Operating Expenses	25,804,000	24,514,000	26,000,000
044120- A039	General	25,804,000	24,514,000	26,000,000
Total-	ENGINEERING DEVELOPMENT BOARD	154,943,000	153,653,000	163,000,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB6666 HEAVY ELECTRICAL COMPLEX (HEC)				
044120- A05	Grants, Subsidies and Write off Loans		101,073,000	
044120- A052	Grants Domestic		101,073,000	
Total-	HEAVY ELECTRICAL COMPLEX (HEC)		101,073,000	
044120	Total- Others	269,775,000	364,230,000	341,000,000
0441	Total- Manufacturing	269,775,000	364,230,000	341,000,000
0443 Administration:				
044301 Administration :				
IB3227 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD				
044301- A03	Operating Expenses	94,000	94,000	
044301- A038	Travel & Transportation	94,000	94,000	
044301- A04	Employees Retirement Benefits	900,000	850,000	
044301- A041	Pension	900,000	850,000	
Total-	DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD	994,000	944,000	
IB9257 PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)				
044301- A01	Employees Related Expenses			156,713,000
044301- A012	Allowances			156,713,000
044301- A012-1	Regular Allowances			(156,713,000)
Total-	PAY AND ALLOWANCES (INDUSTRIES AND PRODUCTION DIVISION)			156,713,000
ID1346 ADMINISTRATION (MAIN SECRETARIAT)				
044301- A01	Employees Related Expenses	306,718,000	319,887,000	390,158,000
044301- A011	Pay	137,642,000	162,499,000	199,800,000
044301- A011-1	Pay of Officers	(84,144,000)	(107,336,000)	(127,500,000)
044301- A011-2	Pay of Other Staff	(53,498,000)	(55,163,000)	(72,300,000)
044301- A012	Allowances	169,076,000	157,388,000	190,358,000
044301- A012-1	Regular Allowances	(149,751,000)	(138,063,000)	(164,533,000)
044301- A012-2	Other Allowances (Excluding TA)	(19,325,000)	(19,325,000)	(25,825,000)
044301- A03	Operating Expenses	185,586,000	157,511,000	219,780,000
044301- A032	Communications	4,955,000	5,345,000	6,200,000
044301- A034	Occupancy Costs	29,967,000	40,017,000	45,100,000
044301- A036	Motor Vehicles	9,000	9,000	50,000
044301- A038	Travel & Transportation	11,612,000	12,862,000	22,530,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
044301- A039	General	139,043,000	99,278,000	145,900,000
044301- A04	Employees Retirement Benefits	8,345,000	14,608,000	13,500,000
044301- A041	Pension	8,345,000	14,608,000	13,500,000
044301- A05	Grants, Subsidies and Write off Loans	6,650,000	6,650,000	11,000,000
044301- A052	Grants Domestic	6,650,000	6,650,000	11,000,000
044301- A09	Physical Assets	1,870,000		
044301- A096	Purchase of Plant and Machinery	935,000		
044301- A097	Purchase of Furniture and Fixture	935,000		
044301- A13	Repairs and Maintenance	1,802,000	2,102,000	2,940,000
044301- A130	Transport	748,000	748,000	900,000
044301- A131	Machinery and Equipment	467,000	717,000	800,000
044301- A132	Furniture and Fixture	280,000	280,000	500,000
044301- A133	Buildings and Structure	93,000	93,000	200,000
044301- A137	Computer Equipment	121,000	171,000	390,000
044301- A138	General	93,000	93,000	150,000
Total-	ADMINISTRATION (MAIN SECRETARIAT)	510,971,000	500,758,000	637,378,000
044301	Total- Administration	511,965,000	501,702,000	794,091,000
0443	Total- Administration	511,965,000	501,702,000	794,091,000
044	Total- Mining and Manufacturing	781,740,000	865,932,000	1,135,091,000
04	Total- Economic Affairs	17,781,740,000	24,147,172,000	36,135,091,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	32,781,740,000	39,147,172,000	61,135,091,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
LO1514 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE				
044120- A01	Employees Related Expenses	203,665,000	203,665,000	253,000,000
044120- A011	Pay	107,365,000	107,365,000	133,382,000
044120- A011-1	Pay of Officers	(100,922,000)	(100,922,000)	(125,379,000)
044120- A011-2	Pay of Other Staff	(6,443,000)	(6,443,000)	(8,003,000)
044120- A012	Allowances	96,300,000	96,300,000	119,618,000
044120- A012-1	Regular Allowances	(95,400,000)	(95,400,000)	(118,422,000)
044120- A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,196,000)
044120- A03	Operating Expenses	70,536,000	67,009,000	105,304,000
044120- A039	General	70,536,000	67,009,000	105,304,000
Total-	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE	274,201,000	270,674,000	358,304,000
LO1515 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE				
044120- A01	Employees Related Expenses	235,053,000	235,053,000	470,000,000
044120- A011	Pay	97,462,000	97,462,000	136,500,000
044120- A011-1	Pay of Officers	(45,195,000)	(45,195,000)	(65,600,000)
044120- A011-2	Pay of Other Staff	(52,267,000)	(52,267,000)	(70,900,000)
044120- A012	Allowances	137,591,000	137,591,000	333,500,000
044120- A012-1	Regular Allowances	(105,116,000)	(105,116,000)	(121,000,000)
044120- A012-2	Other Allowances (Excluding TA)	(32,475,000)	(32,475,000)	(212,500,000)
044120- A03	Operating Expenses	26,647,000	25,315,000	27,000,000
044120- A039	General	26,647,000	25,315,000	27,000,000
044120- A04	Employees Retirement Benefits	162,684,000	162,684,000	
044120- A041	Pension	162,684,000	162,684,000	
Total-	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE	424,384,000	423,052,000	497,000,000
044120	Total- Others	698,585,000	693,726,000	855,304,000
0441	Total- Manufacturing	698,585,000	693,726,000	855,304,000
044	Total- Mining and Manufacturing	698,585,000	693,726,000	855,304,000
04	Total- Economic Affairs	698,585,000	693,726,000	855,304,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	698,585,000	693,726,000	855,304,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
KA3283 PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY				
044120- A01	Employees Related Expenses	20,319,000	20,319,000	20,000,000
044120- A011	Pay	20,319,000	20,319,000	20,000,000
044120- A011-1	Pay of Officers	(16,600,000)	(16,600,000)	(16,500,000)
044120- A011-2	Pay of Other Staff	(3,719,000)	(3,719,000)	(3,500,000)
044120- A03	Operating Expenses	8,742,000	8,305,000	9,000,000
044120- A039	General	8,742,000	8,305,000	9,000,000
Total-	PAKISTAN GEMS & JEWELLERY DEVELOPMENT COMPANY	29,061,000	28,624,000	29,000,000
044120	Total- Others	29,061,000	28,624,000	29,000,000
0441	Total- Manufacturing	29,061,000	28,624,000	29,000,000
0443	Administration:			
044301	Administration :			
KA3284 PAKISTAN INSTITUTE OF MANAGEMENT KARACHI				
044301- A01	Employees Related Expenses	60,872,000	60,872,000	98,000,000
044301- A011	Pay	29,000,000	29,000,000	42,000,000
044301- A011-1	Pay of Officers	(17,000,000)	(17,000,000)	(28,000,000)
044301- A011-2	Pay of Other Staff	(12,000,000)	(12,000,000)	(14,000,000)
044301- A012	Allowances	31,872,000	31,872,000	56,000,000
044301- A012-1	Regular Allowances	(26,000,000)	(26,000,000)	(26,000,000)
044301- A012-2	Other Allowances (Excluding TA)	(5,872,000)	(5,872,000)	(30,000,000)
044301- A03	Operating Expenses	7,051,000	5,348,000	
044301- A039	General	7,051,000	5,348,000	
044301- A04	Employees Retirement Benefits	27,000,000	27,000,000	
044301- A041	Pension	27,000,000	27,000,000	
Total-	PAKISTAN INSTITUTE OF MANAGEMENT KARACHI	94,923,000	93,220,000	98,000,000
044301	Total- Administration	94,923,000	93,220,000	98,000,000
0443	Total- Administration	94,923,000	93,220,000	98,000,000
044	Total- Mining and Manufacturing	123,984,000	121,844,000	127,000,000
04	Total- Economic Affairs	123,984,000	121,844,000	127,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	123,984,000	121,844,000	127,000,000

NO. 053.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0443	Administration:			
044301	Administration :			
HQ2340 CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE				
044301- A03	Operating Expenses	27,115,000	27,115,000	65,000,000
044301- A039	General	27,115,000	27,115,000	65,000,000
	Total- CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE	27,115,000	27,115,000	65,000,000
044301	Total- Administration	27,115,000	27,115,000	65,000,000
0443	Total- Administration	27,115,000	27,115,000	65,000,000
044	Total- Mining and Manufacturing	27,115,000	27,115,000	65,000,000
04	Total- Economic Affairs	27,115,000	27,115,000	65,000,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	27,115,000	27,115,000	65,000,000
	TOTAL - DEMAND	33,631,424,000	39,989,857,000	62,182,395,000

NO. 054.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**DEMANDS FOR GRANTS****DEMAND NO. 054****(FC21F30)****FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT**.

Voted **Rs. 78,935,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic, Commercial & Labour Affairs	79,720,000	84,990,000	78,935,000
	Total	79,720,000	84,990,000	78,935,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	45,000,000	32,300,000	51,435,000
A011	Pay	19,400,000	12,300,000	22,600,000
A011-1	Pay of Officers	(12,800,000)	(12,300,000)	(14,400,000)
A011-2	Pay of Other Staff	(6,600,000)		(8,200,000)
A012	Allowances	25,600,000	20,000,000	28,835,000
A012-1	Regular Allowances	(20,480,000)	(11,885,000)	(21,485,000)
A012-2	Other Allowances (Excluding TA)	(5,120,000)	(8,115,000)	(7,350,000)
A03	Operating Expenses	28,935,000	49,290,000	24,650,000
A04	Employees Retirement Benefits	2,000,000	105,000	850,000
A09	Physical Assets	1,402,000	6,000	
A13	Repairs and Maintenance	2,383,000	3,289,000	2,000,000
	Total	79,720,000	84,990,000	78,935,000

NO. 054.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0412 Commercial Affairs:			
041250 OTHERS :			
IB0932 FINANCIAL ACTION TASK FORCE SECRETARIAT CELL			
041250- A01 Employees Related Expenses	45,000,000	32,300,000	45,585,000
041250- A011 Pay	19,400,000	12,300,000	22,600,000
041250- A011-1 Pay of Officers	(12,800,000)	(12,300,000)	(14,400,000)
041250- A011-2 Pay of Other Staff	(6,600,000)		(8,200,000)
041250- A012 Allowances	25,600,000	20,000,000	22,985,000
041250- A012-1 Regular Allowances	(20,480,000)	(11,885,000)	(15,635,000)
041250- A012-2 Other Allowances (Excluding TA)	(5,120,000)	(8,115,000)	(7,350,000)
041250- A03 Operating Expenses	28,935,000	49,290,000	24,650,000
041250- A032 Communications	1,776,000	1,396,000	1,000,000
041250- A034 Occupancy Costs	9,397,000	4,297,000	8,150,000
041250- A036 Motor Vehicles	93,000	93,000	50,000
041250- A038 Travel & Transportation	6,918,000	10,510,000	7,600,000
041250- A039 General	10,751,000	32,994,000	7,850,000
041250- A04 Employees Retirement Benefits	2,000,000	105,000	850,000
041250- A041 Pension	2,000,000	105,000	850,000
041250- A09 Physical Assets	1,402,000	6,000	
041250- A096 Purchase of Plant and Machinery	748,000	6,000	
041250- A097 Purchase of Furniture and Fixture	654,000		
041250- A13 Repairs and Maintenance	2,383,000	3,289,000	2,000,000
041250- A130 Transport	748,000	1,454,000	800,000
041250- A131 Machinery and Equipment	280,000	480,000	300,000
041250- A132 Furniture and Fixture	280,000	280,000	300,000
041250- A133 Buildings and Structure	654,000	654,000	300,000
041250- A137 Computer Equipment	234,000	234,000	200,000
041250- A138 General	187,000	187,000	100,000
Total- FINANCIAL ACTION TASK FORCE SECRETARIAT CELL	79,720,000	84,990,000	73,085,000

NO. 054.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9258 PAY AND ALLOWANCES (FINANCIAL ACTION TASK FORCE (FATF))				
041250- A01	Employees Related Expenses			5,850,000
041250- A012	Allowances			5,850,000
041250- A012-1	Regular Allowances			(5,850,000)
Total-	PAY AND ALLOWANCES (FINANCIAL ACTION TASK FORCE (FATF))			5,850,000
041250	Total- OTHERS	79,720,000	84,990,000	78,935,000
0412	Total- Commercial Affairs	79,720,000	84,990,000	78,935,000
041	Total- General Economic, Commercial & Labour Affairs	79,720,000	84,990,000	78,935,000
04	Total- Economic Affairs	79,720,000	84,990,000	78,935,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	79,720,000	84,990,000	78,935,000
TOTAL - DEMAND		79,720,000	84,990,000	78,935,000

SECTION XVI

MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information,
Broadcasting and National History and Literary Heritage

Current Expenditure on Revenue Account

55 Information and Broadcasting Division 4,768,000

56 Miscellaneous Expenditure of Information
and Broadcasting Division 10,259,947Total : 15,027,947

NO. 055.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INFORMATION AND BROADCASTING DIVISION.**

Voted **Rs. 4,768,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	895,597,000	895,597,000	1,622,550,000
041 General Economic, Commercial & Labour Affairs	32,156,000	32,156,000	33,261,000
082 Cultural Services	2,888,000	1,065,000	2,966,000
083 Broadcasting and Publishing	1,328,466,000	3,822,854,000	1,860,538,000
086 Admin. of Info, Recreation and Culture	563,227,000	531,399,000	1,248,685,000
Total	2,822,334,000	5,283,071,000	4,768,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,784,802,000	1,786,877,000	2,931,000,000
A011 Pay	724,675,000	828,903,000	1,235,687,000
A011-1 Pay of Officers	(321,506,000)	(367,829,000)	(509,658,000)
A011-2 Pay of Other Staff	(403,169,000)	(461,074,000)	(726,029,000)
A012 Allowances	1,060,127,000	957,974,000	1,695,313,000
A012-1 Regular Allowances	(845,853,000)	(741,739,000)	(1,326,563,000)
A012-2 Other Allowances (Excluding TA)	(214,274,000)	(216,235,000)	(368,750,000)
A03 Operating Expenses	877,775,000	3,371,965,000	1,572,858,000
A04 Employees Retirement Benefits	37,763,000	32,277,000	89,547,000
A05 Grants, Subsidies and Write off Loans	41,502,000	27,997,000	70,103,000
A06 Transfers	610,000	15,000	500,000
A09 Physical Assets	31,717,000	12,838,000	23,800,000
A13 Repairs and Maintenance	48,165,000	51,102,000	80,192,000
Total	2,822,334,000	5,283,071,000	4,768,000,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0413 General Labour Affairs:			
041304 REGULATION OF MAN-MANAGEMENT RELATION :			
IB3238 IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)			
041304- A01 Employees Related Expenses	23,261,000	23,261,000	23,261,000
041304- A011 Pay	14,092,000	14,092,000	13,540,000
041304- A011-1 Pay of Officers	(10,000,000)	(10,000,000)	(8,025,000)
041304- A011-2 Pay of Other Staff	(4,092,000)	(4,092,000)	(5,515,000)
041304- A012 Allowances	9,169,000	9,169,000	9,721,000
041304- A012-1 Regular Allowances	(7,759,000)	(7,759,000)	(8,321,000)
041304- A012-2 Other Allowances (Excluding TA)	(1,410,000)	(1,410,000)	(1,400,000)
041304- A03 Operating Expenses	7,161,000	7,161,000	8,625,000
041304- A032 Communications	429,000	429,000	550,000
041304- A033 Utilities	450,000	450,000	525,000
041304- A034 Occupancy Costs	3,787,000	3,787,000	4,150,000
041304- A038 Travel & Transportation	1,962,000	1,962,000	2,300,000
041304- A039 General	533,000	533,000	1,100,000
041304- A04 Employees Retirement Benefits	25,000	25,000	25,000
041304- A041 Pension	25,000	25,000	25,000
041304- A09 Physical Assets	1,121,000	1,121,000	
041304- A092 Computer Equipment	467,000	467,000	
041304- A096 Purchase of Plant and Machinery	374,000	374,000	
041304- A097 Purchase of Furniture and Fixture	280,000	280,000	
041304- A13 Repairs and Maintenance	588,000	588,000	1,350,000
041304- A130 Transport	93,000	293,000	500,000
041304- A131 Machinery and Equipment	140,000	140,000	250,000
041304- A132 Furniture and Fixture	93,000	93,000	200,000
041304- A133 Buildings and Structure	262,000	62,000	400,000
Total- IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE)	32,156,000	32,156,000	33,261,000
041304 Total- REGULATION OF MAN-MANAGEMENT RELATION	32,156,000	32,156,000	33,261,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0413	Total-	General Labour Affairs	32,156,000	32,156,000	33,261,000
041	Total-	General Economic, Commercial & Labour Affairs	32,156,000	32,156,000	33,261,000
04	Total-	Economic Affairs	32,156,000	32,156,000	33,261,000
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082105	Promotion of Culultural activities :				
IB3240 PAK NATIONAL CENTRE (SURPLUS POOL)					
082105- A01	Employees Related Expenses		822,000	822,000	900,000
082105- A011	Pay		488,000	488,000	566,000
082105- A011-2	Pay of Other Staff		(488,000)	(488,000)	(566,000)
082105- A012	Allowances		334,000	334,000	334,000
082105- A012-1	Regular Allowances		(334,000)	(334,000)	(334,000)
082105- A03	Operating Expenses		1,566,000	14,000	
082105- A032	Communications		934,000	8,000	
082105- A034	Occupancy Costs		353,000		
082105- A039	General		279,000	6,000	
082105- A04	Employees Retirement Benefits		500,000	229,000	2,066,000
082105- A041	Pension		500,000	229,000	2,066,000
Total-	PAK NATIONAL CENTRE (SURPLUS POOL)		2,888,000	1,065,000	2,966,000
082105	Total-	Promotion of Culultural activities	2,888,000	1,065,000	2,966,000
0821	Total-	Cultural Services	2,888,000	1,065,000	2,966,000
082	Total-	Cultural Services	2,888,000	1,065,000	2,966,000
083	Broadcasting and Publishing:				
0831	Broadcasting and Publishing:				
083102	films censorship and publications :				
IB3235 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD					
083102- A01	Employees Related Expenses		104,707,000	106,268,000	119,183,000
083102- A011	Pay		46,730,000	51,830,000	75,726,000
083102- A011-1	Pay of Officers		(17,630,000)	(19,580,000)	(30,675,000)
083102- A011-2	Pay of Other Staff		(29,100,000)	(32,250,000)	(45,051,000)
083102- A012	Allowances		57,977,000	54,438,000	43,457,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A012-1	Regular Allowances	(51,802,000)	(46,703,000)	(34,607,000)
083102- A012-2	Other Allowances (Excluding TA)	(6,175,000)	(7,735,000)	(8,850,000)
083102- A03	Operating Expenses	31,934,000	94,101,000	74,800,000
083102- A032	Communications	775,000	1,154,000	1,250,000
083102- A033	Utilities	2,430,000	2,719,000	3,400,000
083102- A034	Occupancy Costs	20,570,000	20,570,000	48,000,000
083102- A038	Travel & Transportation	2,879,000	5,851,000	8,100,000
083102- A039	General	5,280,000	63,807,000	14,050,000
083102- A04	Employees Retirement Benefits	810,000	1,815,000	27,300,000
083102- A041	Pension	810,000	1,815,000	27,300,000
083102- A05	Grants, Subsidies and Write off Loans	3,400,000	419,000	3,400,000
083102- A052	Grants Domestic	3,400,000	419,000	3,400,000
083102- A06	Transfers	300,000	7,000	300,000
083102- A063	Entertainment & Gifts	300,000	7,000	300,000
083102- A09	Physical Assets	937,000	22,000	
083102- A092	Computer Equipment	3,000		
083102- A096	Purchase of Plant and Machinery	467,000	11,000	
083102- A097	Purchase of Furniture and Fixture	467,000	11,000	
083102- A13	Repairs and Maintenance	2,148,000	2,096,000	4,000,000
083102- A130	Transport	467,000	467,000	1,000,000
083102- A131	Machinery and Equipment	467,000	467,000	1,000,000
083102- A132	Furniture and Fixture	467,000	467,000	1,000,000
083102- A137	Computer Equipment	747,000	695,000	1,000,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD	144,236,000	204,728,000	228,983,000
IB3236 ELECTRONIC MEDIA RELATION WING				
083102- A01	Employees Related Expenses	34,978,000	35,050,000	40,939,000
083102- A011	Pay	15,837,000	17,297,000	26,977,000
083102- A011-1	Pay of Officers	(6,337,000)	(6,877,000)	(10,054,000)
083102- A011-2	Pay of Other Staff	(9,500,000)	(10,420,000)	(16,923,000)
083102- A012	Allowances	19,141,000	17,753,000	13,962,000
083102- A012-1	Regular Allowances	(17,191,000)	(15,731,000)	(11,200,000)
083102- A012-2	Other Allowances (Excluding TA)	(1,950,000)	(2,022,000)	(2,762,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A03	Operating Expenses	18,325,000	23,463,000	51,690,000
083102- A032	Communications	8,994,000	13,331,000	10,170,000
083102- A033	Utilities	327,000	249,000	250,000
083102- A034	Occupancy Costs	6,077,000	6,077,000	35,780,000
083102- A038	Travel & Transportation	1,878,000	3,025,000	4,110,000
083102- A039	General	1,049,000	781,000	1,380,000
083102- A06	Transfers	100,000	2,000	100,000
083102- A063	Entertainment & Gifts	100,000	2,000	100,000
083102- A09	Physical Assets	494,000	11,000	
083102- A092	Computer Equipment	27,000		
083102- A096	Purchase of Plant and Machinery	280,000	7,000	
083102- A097	Purchase of Furniture and Fixture	187,000	4,000	
083102- A13	Repairs and Maintenance	1,683,000	1,675,000	3,000,000
083102- A130	Transport	374,000	374,000	1,000,000
083102- A131	Machinery and Equipment	421,000	421,000	700,000
083102- A132	Furniture and Fixture	374,000	366,000	500,000
083102- A137	Computer Equipment	514,000	514,000	800,000
Total- ELECTRONIC MEDIA RELATION WING	55,580,000	60,201,000	95,729,000	
IB3239 FILM WING ISLAMABAD				
083102- A01	Employees Related Expenses	13,602,000	13,716,000	14,567,000
083102- A011	Pay	6,245,000	6,775,000	9,575,000
083102- A011-1	Pay of Officers	(3,425,000)	(3,595,000)	(5,025,000)
083102- A011-2	Pay of Other Staff	(2,820,000)	(3,180,000)	(4,550,000)
083102- A012	Allowances	7,357,000	6,941,000	4,992,000
083102- A012-1	Regular Allowances	(6,589,000)	(6,061,000)	(3,942,000)
083102- A012-2	Other Allowances (Excluding TA)	(768,000)	(880,000)	(1,050,000)
083102- A03	Operating Expenses	3,187,000	12,556,000	4,700,000
083102- A034	Occupancy Costs	1,870,000	1,870,000	3,000,000
083102- A038	Travel & Transportation	420,000	2,775,000	750,000
083102- A039	General	897,000	7,911,000	950,000
083102- A04	Employees Retirement Benefits	10,000	10,000	15,000
083102- A041	Pension	10,000	10,000	15,000
083102- A06	Transfers	200,000	5,000	100,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083102- A063 Entertainment & Gifts	200,000	5,000	100,000
083102- A09 Physical Assets	318,000	7,000	
083102- A092 Computer Equipment	38,000	1,000	
083102- A096 Purchase of Plant and Machinery	187,000	4,000	
083102- A097 Purchase of Furniture and Fixture	93,000	2,000	
083102- A13 Repairs and Maintenance	421,000	240,000	2,150,000
083102- A130 Transport	140,000	140,000	600,000
083102- A131 Machinery and Equipment	112,000	50,000	500,000
083102- A132 Furniture and Fixture	112,000	50,000	500,000
083102- A137 Computer Equipment	57,000		550,000
Total- FILM WING ISLAMABAD	17,738,000	26,534,000	21,532,000
IB9091 CENTRAL BOARD OF FILMS CENSOR ISLAMABAD			
083102- A01 Employees Related Expenses	21,000,000	21,000,000	21,000,000
083102- A011 Pay	10,415,000	10,415,000	12,850,000
083102- A011-1 Pay of Officers	(4,300,000)	(4,300,000)	(4,710,000)
083102- A011-2 Pay of Other Staff	(6,115,000)	(6,115,000)	(8,140,000)
083102- A012 Allowances	10,585,000	10,585,000	8,150,000
083102- A012-1 Regular Allowances	(9,455,000)	(9,455,000)	(6,250,000)
083102- A012-2 Other Allowances (Excluding TA)	(1,130,000)	(1,130,000)	(1,900,000)
083102- A03 Operating Expenses	7,453,000	7,354,000	8,220,000
083102- A032 Communications	355,000	350,000	490,000
083102- A033 Utilities	935,000	987,000	1,150,000
083102- A034 Occupancy Costs	3,749,000	3,740,000	3,520,000
083102- A038 Travel & Transportation	1,196,000	1,146,000	1,600,000
083102- A039 General	1,218,000	1,131,000	1,460,000
083102- A04 Employees Retirement Benefits	375,000	391,000	1,680,000
083102- A041 Pension	375,000	391,000	1,680,000
083102- A09 Physical Assets	140,000	7,000	700,000
083102- A092 Computer Equipment			600,000
083102- A096 Purchase of Plant and Machinery	47,000	2,000	50,000
083102- A097 Purchase of Furniture and Fixture	93,000	5,000	50,000
083102- A13 Repairs and Maintenance	467,000	683,000	1,400,000
083102- A130 Transport	187,000	198,000	300,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A131	Machinery and Equipment	93,000	158,000	200,000
083102- A132	Furniture and Fixture	93,000	193,000	250,000
083102- A133	Buildings and Structure			450,000
083102- A137	Computer Equipment	94,000	134,000	200,000
Total-	CENTRAL BOARD OF FILMS CENSOR ISLAMABAD	29,435,000	29,435,000	33,000,000
083102	Total- films censorship and publications	246,989,000	320,898,000	379,244,000
083103 publicity :				
ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD				
083103- A01	Employees Related Expenses	69,410,000	72,888,000	75,000,000
083103- A011	Pay	32,272,000	43,409,000	46,430,000
083103- A011-1	Pay of Officers	(22,210,000)	(32,147,000)	(31,730,000)
083103- A011-2	Pay of Other Staff	(10,062,000)	(11,262,000)	(14,700,000)
083103- A012	Allowances	37,138,000	29,479,000	28,570,000
083103- A012-1	Regular Allowances	(33,903,000)	(24,167,000)	(23,035,000)
083103- A012-2	Other Allowances (Excluding TA)	(3,235,000)	(5,312,000)	(5,535,000)
083103- A03	Operating Expenses	43,956,000	45,839,000	48,400,000
083103- A032	Communications	2,346,000	2,424,000	2,310,000
083103- A033	Utilities	3,365,000	3,596,000	4,000,000
083103- A034	Occupancy Costs	12,881,000	26,275,000	22,790,000
083103- A038	Travel & Transportation	15,614,000	7,274,000	8,800,000
083103- A039	General	9,750,000	6,270,000	10,500,000
083103- A09	Physical Assets	935,000	20,000	
083103- A092	Computer Equipment	187,000	4,000	
083103- A096	Purchase of Plant and Machinery	374,000	8,000	
083103- A097	Purchase of Furniture and Fixture	374,000	8,000	
083103- A13	Repairs and Maintenance	3,183,000	2,214,000	3,600,000
083103- A130	Transport	892,000	892,000	1,000,000
083103- A131	Machinery and Equipment	421,000	345,000	450,000
083103- A132	Furniture and Fixture	421,000	421,000	450,000
083103- A133	Buildings and Structure	1,028,000	440,000	1,100,000
083103- A137	Computer Equipment	374,000	114,000	500,000
083103- A138	General	47,000	2,000	100,000
Total-	EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD	117,484,000	120,961,000	127,000,000
083103	Total- publicity	117,484,000	120,961,000	127,000,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083104 public relations :				
IB3232 PRESS INFORMATION DEPARTMENT				
083104- A01	Employees Related Expenses	277,914,000	278,180,000	462,906,000
083104- A011	Pay	146,350,000	187,570,000	286,350,000
083104- A011-1	Pay of Officers	(65,650,000)	(83,150,000)	(123,650,000)
083104- A011-2	Pay of Other Staff	(80,700,000)	(104,420,000)	(162,700,000)
083104- A012	Allowances	131,564,000	90,610,000	176,556,000
083104- A012-1	Regular Allowances	(97,764,000)	(56,810,000)	(115,192,000)
083104- A012-2	Other Allowances (Excluding TA)	(33,800,000)	(33,800,000)	(61,364,000)
083104- A03	Operating Expenses	150,975,000	2,566,497,000	250,395,000
083104- A032	Communications	5,984,000	5,984,000	7,690,000
083104- A033	Utilities	5,036,000	5,000,000	12,605,000
083104- A034	Occupancy Costs	81,429,000	85,186,000	112,300,000
083104- A036	Motor Vehicles	93,000	93,000	100,000
083104- A038	Travel & Transportation	29,919,000	36,025,000	55,000,000
083104- A039	General	28,514,000	2,434,209,000	62,700,000
083104- A04	Employees Retirement Benefits	6,500,000	4,725,000	12,000,000
083104- A041	Pension	6,500,000	4,725,000	12,000,000
083104- A05	Grants, Subsidies and Write off Loans	12,000,000	10,200,000	23,600,000
083104- A052	Grants Domestic	12,000,000	10,200,000	23,600,000
083104- A09	Physical Assets	2,804,000	914,000	
083104- A096	Purchase of Plant and Machinery	1,402,000	646,000	
083104- A097	Purchase of Furniture and Fixture	1,402,000	268,000	
083104- A13	Repairs and Maintenance	6,265,000	6,253,000	13,729,000
083104- A130	Transport	3,740,000	3,740,000	8,000,000
083104- A131	Machinery and Equipment	935,000	935,000	1,300,000
083104- A132	Furniture and Fixture	935,000	923,000	1,300,000
083104- A133	Buildings and Structure	467,000	467,000	1,429,000
083104- A137	Computer Equipment	141,000	141,000	1,500,000
083104- A138	General	47,000	47,000	200,000
Total-	PRESS INFORMATION DEPARTMENT	456,458,000	2,866,769,000	762,630,000
083104	Total- public relations	456,458,000	2,866,769,000	762,630,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083120 Others :			
IB3234 INFORMATION SERVICES ACADEMY			
083120- A01 Employees Related Expenses	39,061,000	39,061,000	52,000,000
083120- A011 Pay	21,580,000	23,880,000	30,000,000
083120- A011-1 Pay of Officers	(15,000,000)	(15,800,000)	(18,800,000)
083120- A011-2 Pay of Other Staff	(6,580,000)	(8,080,000)	(11,200,000)
083120- A012 Allowances	17,481,000	15,181,000	22,000,000
083120- A012-1 Regular Allowances	(12,680,000)	(11,530,000)	(17,000,000)
083120- A012-2 Other Allowances (Excluding TA)	(4,801,000)	(3,651,000)	(5,000,000)
083120- A03 Operating Expenses	21,618,000	24,124,000	36,421,000
083120- A032 Communications	747,000	892,000	1,080,000
083120- A033 Utilities	4,496,000	4,496,000	5,500,000
083120- A034 Occupancy Costs	6,288,000	7,134,000	19,300,000
083120- A036 Motor Vehicles			50,000
083120- A038 Travel & Transportation	5,965,000	7,015,000	5,000,000
083120- A039 General	4,122,000	4,587,000	5,491,000
083120- A04 Employees Retirement Benefits	2,312,000	1,739,000	1,276,000
083120- A041 Pension	2,312,000	1,739,000	1,276,000
083120- A05 Grants, Subsidies and Write off Loans	2,000	10,064,000	303,000
083120- A052 Grants Domestic	2,000	10,064,000	303,000
083120- A09 Physical Assets	421,000	11,000	
083120- A092 Computer Equipment	206,000	11,000	
083120- A096 Purchase of Plant and Machinery	122,000		
083120- A097 Purchase of Furniture and Fixture	93,000		
083120- A13 Repairs and Maintenance	1,542,000	1,135,000	2,000,000
083120- A130 Transport	982,000	882,000	1,000,000
083120- A131 Machinery and Equipment		150,000	350,000
083120- A132 Furniture and Fixture			150,000
083120- A133 Buildings and Structure			200,000
083120- A137 Computer Equipment	560,000	103,000	300,000
Total- INFORMATION SERVICES ACADEMY	64,956,000	76,134,000	92,000,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3519 PAKISTAN INFORMATION COMMISSION				
083120- A01	Employees Related Expenses	37,520,000	37,520,000	37,520,000
083120- A011	Pay	22,280,000	22,280,000	22,280,000
083120- A011-1	Pay of Officers	(21,060,000)	(21,060,000)	(21,060,000)
083120- A011-2	Pay of Other Staff	(1,220,000)	(1,220,000)	(1,220,000)
083120- A012	Allowances	15,240,000	15,240,000	15,240,000
083120- A012-1	Regular Allowances	(14,070,000)	(14,070,000)	(14,070,000)
083120- A012-2	Other Allowances (Excluding TA)	(1,170,000)	(1,170,000)	(1,170,000)
083120- A03	Operating Expenses	8,027,000	10,865,000	10,479,000
083120- A032	Communications	569,000	569,000	610,000
083120- A033	Utilities	710,000	766,000	760,000
083120- A034	Occupancy Costs	3,581,000	5,671,000	4,500,000
083120- A038	Travel & Transportation	625,000	1,167,000	670,000
083120- A039	General	2,542,000	2,692,000	3,939,000
083120- A09	Physical Assets	2,524,000	83,000	
083120- A095	Purchase of Transport	2,150,000	65,000	
083120- A096	Purchase of Plant and Machinery	187,000	9,000	
083120- A097	Purchase of Furniture and Fixture	187,000	9,000	
083120- A13	Repairs and Maintenance	1,708,000	641,000	1,780,000
083120- A130	Transport	93,000	5,000	100,000
083120- A131	Machinery and Equipment	93,000	93,000	100,000
083120- A132	Furniture and Fixture	93,000	93,000	100,000
083120- A133	Buildings and Structure	140,000	140,000	100,000
083120- A137	Computer Equipment	1,289,000	310,000	1,380,000
Total-	PAKISTAN INFORMATION COMMISSION	49,779,000	49,109,000	49,779,000
IB8752 PRESS REGISTRAR OFFICE				
083120- A01	Employees Related Expenses	8,301,000	8,301,000	10,000,000
083120- A011	Pay	2,646,000	2,646,000	5,845,000
083120- A011-1	Pay of Officers	(2,646,000)	(2,646,000)	(5,845,000)
083120- A012	Allowances	5,655,000	5,655,000	4,155,000
083120- A012-1	Regular Allowances	(3,895,000)	(3,895,000)	(2,395,000)
083120- A012-2	Other Allowances (Excluding TA)	(1,760,000)	(1,760,000)	(1,760,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A03	Operating Expenses	1,588,000	2,511,000	4,100,000
083120- A032	Communications		716,000	
083120- A038	Travel & Transportation	1,214,000	887,000	1,700,000
083120- A039	General	374,000	908,000	2,400,000
083120- A09	Physical Assets	3,740,000	750,000	
083120- A092	Computer Equipment		750,000	
083120- A095	Purchase of Transport	3,740,000		
083120- A13	Repairs and Maintenance		2,858,000	1,900,000
083120- A130	Transport		200,000	
083120- A131	Machinery and Equipment		850,000	200,000
083120- A132	Furniture and Fixture		1,100,000	200,000
083120- A137	Computer Equipment		708,000	1,500,000
Total- PRESS REGISTRAR OFFICE		13,629,000	14,420,000	16,000,000
083120	Total- Others	128,364,000	139,663,000	157,779,000
0831	Total- Broadcasting and Publishing	949,295,000	3,448,291,000	1,426,653,000
083	Total- Broadcasting and Publishing	949,295,000	3,448,291,000	1,426,653,000
086	Admin.of Info, Recreation and Culture:			
0861	Admin.of Info, Recreation and Culture:			
086101	Administration :			
IB9259 PAY AND ALLOWANCES (INFORMATION AND BROADCASTING DIVISION)				
086101- A01	Employees Related Expenses			326,560,000
086101- A012	Allowances			326,560,000
086101- A012-1	Regular Allowances			(326,560,000)
Total- PAY AND ALLOWANCES				326,560,000
(INFORMATION AND BROADCASTING DIVISION)				
ID1356 SECRETARIAT (MAIN)				
086101- A01	Employees Related Expenses	262,090,000	258,613,000	435,000,000
086101- A011	Pay	103,100,000	109,288,000	222,800,000
086101- A011-1	Pay of Officers	(57,400,000)	(60,494,000)	(121,600,000)
086101- A011-2	Pay of Other Staff	(45,700,000)	(48,794,000)	(101,200,000)
086101- A012	Allowances	158,990,000	149,325,000	212,200,000
086101- A012-1	Regular Allowances	(125,890,000)	(119,702,000)	(157,100,000)
086101- A012-2	Other Allowances (Excluding TA)	(33,100,000)	(29,623,000)	(55,100,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
086101- A03	Operating Expenses	140,942,000	140,653,000	245,800,000
086101- A032	Communications	8,694,000	11,232,000	20,000,000
086101- A034	Occupancy Costs	56,100,000	56,200,000	90,500,000
086101- A036	Motor Vehicles			1,200,000
086101- A038	Travel & Transportation	29,545,000	28,945,000	55,800,000
086101- A039	General	46,603,000	44,276,000	78,300,000
086101- A04	Employees Retirement Benefits	17,000,000	17,125,000	30,000,000
086101- A041	Pension	17,000,000	17,125,000	30,000,000
086101- A05	Grants, Subsidies and Write off Loans	20,900,000	2,714,000	33,400,000
086101- A052	Grants Domestic	20,900,000	2,714,000	33,400,000
086101- A09	Physical Assets	8,490,000	3,226,000	22,800,000
086101- A091	Purchase of Building			20,000,000
086101- A092	Computer Equipment	1,945,000	2,818,000	2,800,000
086101- A096	Purchase of Plant and Machinery	4,675,000	363,000	
086101- A097	Purchase of Furniture and Fixture	1,870,000	45,000	
086101- A13	Repairs and Maintenance	7,105,000	9,919,000	14,000,000
086101- A130	Transport	2,805,000	3,655,000	3,000,000
086101- A131	Machinery and Equipment	1,870,000	2,670,000	3,000,000
086101- A132	Furniture and Fixture	935,000	1,723,000	2,000,000
086101- A137	Computer Equipment	1,495,000	1,871,000	6,000,000
Total- SECRETARIAT (MAIN)	456,527,000	432,250,000	781,000,000	
ID1362 INTERNET WING				
086101- A01	Employees Related Expenses	15,837,000	15,837,000	17,000,000
086101- A011	Pay	6,751,000	6,751,000	8,689,000
086101- A011-1	Pay of Officers	(4,000,000)	(4,000,000)	(5,000,000)
086101- A011-2	Pay of Other Staff	(2,751,000)	(2,751,000)	(3,689,000)
086101- A012	Allowances	9,086,000	9,086,000	8,311,000
086101- A012-1	Regular Allowances	(7,236,000)	(7,236,000)	(6,461,000)
086101- A012-2	Other Allowances (Excluding TA)	(1,850,000)	(1,850,000)	(1,850,000)
086101- A03	Operating Expenses	3,892,000	2,906,000	8,125,000
086101- A038	Travel & Transportation	3,892,000	2,906,000	4,863,000
086101- A039	General			3,262,000
Total- INTERNET WING	19,729,000	18,743,000	25,125,000	

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD				
086101- A01	Employees Related Expenses	16,059,000	14,999,000	21,000,000
086101- A011	Pay	7,277,000	5,692,000	9,800,000
086101- A011-1	Pay of Officers	(5,275,000)	(3,690,000)	(6,300,000)
086101- A011-2	Pay of Other Staff	(2,002,000)	(2,002,000)	(3,500,000)
086101- A012	Allowances	8,782,000	9,307,000	11,200,000
086101- A012-1	Regular Allowances	(8,282,000)	(7,107,000)	(8,585,000)
086101- A012-2	Other Allowances (Excluding TA)	(500,000)	(2,200,000)	(2,615,000)
086101- A03	Operating Expenses	9,919,000	10,419,000	13,040,000
086101- A032	Communications	290,000	440,000	450,000
086101- A033	Utilities	1,198,000	1,198,000	1,310,000
086101- A034	Occupancy Costs	6,236,000	6,236,000	8,200,000
086101- A038	Travel & Transportation	1,084,000	1,184,000	1,390,000
086101- A039	General	1,111,000	1,361,000	1,690,000
086101- A09	Physical Assets	467,000	367,000	
086101- A092	Computer Equipment	187,000	137,000	
086101- A096	Purchase of Plant and Machinery	140,000	140,000	
086101- A097	Purchase of Furniture and Fixture	140,000	90,000	
086101- A13	Repairs and Maintenance	1,709,000	1,309,000	960,000
086101- A130	Transport	140,000	190,000	200,000
086101- A131	Machinery and Equipment	93,000	193,000	280,000
086101- A132	Furniture and Fixture	65,000	315,000	200,000
086101- A133	Buildings and Structure	1,290,000	490,000	150,000
086101- A137	Computer Equipment	121,000	121,000	130,000
Total-	AUDIT BUREAU OF CIRCULATION ISLAMABAD	28,154,000	27,094,000	35,000,000
ID2110 CYBER WING				
086101- A01	Employees Related Expenses	29,510,000	29,510,000	35,000,000
086101- A011	Pay	16,100,000	16,100,000	11,100,000
086101- A011-1	Pay of Officers	(12,100,000)	(12,100,000)	(4,100,000)
086101- A011-2	Pay of Other Staff	(4,000,000)	(4,000,000)	(7,000,000)
086101- A012	Allowances	13,410,000	13,410,000	23,900,000
086101- A012-1	Regular Allowances	(10,010,000)	(10,010,000)	(17,900,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
086101- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	(6,000,000)
086101- A03	Operating Expenses	9,433,000	2,511,000	14,000,000
086101- A038	Travel & Transportation	9,433,000	2,511,000	14,000,000
086101- A13	Repairs and Maintenance	374,000	374,000	
086101- A131	Machinery and Equipment	187,000	187,000	
086101- A132	Furniture and Fixture	187,000	187,000	
Total- CYBER WING		39,317,000	32,395,000	49,000,000
086101	Total- Administration	543,727,000	510,482,000	1,216,685,000
0861	Total- Admin.of Info, Recreation and Culture	543,727,000	510,482,000	1,216,685,000
086	Total- Admin.of Info, Recreation and Culture	543,727,000	510,482,000	1,216,685,000
08	Total- Recreation, Culture and Religion	1,495,910,000	3,959,838,000	2,646,304,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,528,066,000	3,991,994,000	2,679,565,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083102 films censorship and publications :			
LO1517 FILM & PUBLICATION			
083102- A01 Employees Related Expenses	12,635,000	12,814,000	21,035,000
083102- A011 Pay	5,328,000	5,328,000	12,890,000
083102- A011-1 Pay of Officers	(3,076,000)	(3,076,000)	(5,870,000)
083102- A011-2 Pay of Other Staff	(2,252,000)	(2,252,000)	(7,020,000)
083102- A012 Allowances	7,307,000	7,486,000	8,145,000
083102- A012-1 Regular Allowances	(6,649,000)	(6,649,000)	(6,930,000)
083102- A012-2 Other Allowances (Excluding TA)	(658,000)	(837,000)	(1,215,000)
083102- A03 Operating Expenses	2,555,000	2,803,000	3,839,000
083102- A032 Communications	119,000	126,000	210,000
083102- A033 Utilities	274,000	409,000	520,000
083102- A034 Occupancy Costs	1,524,000	1,524,000	2,180,000
083102- A038 Travel & Transportation	299,000	380,000	469,000
083102- A039 General	339,000	364,000	460,000
083102- A04 Employees Retirement Benefits	405,000	130,000	400,000
083102- A041 Pension	405,000	130,000	400,000
083102- A05 Grants, Subsidies and Write off Loans			3,400,000
083102- A052 Grants Domestic			3,400,000
083102- A09 Physical Assets	186,000	10,000	
083102- A096 Purchase of Plant and Machinery	93,000	5,000	
083102- A097 Purchase of Furniture and Fixture	93,000	5,000	
083102- A13 Repairs and Maintenance	253,000	250,000	270,000
083102- A130 Transport	47,000	47,000	47,000
083102- A131 Machinery and Equipment	56,000	76,000	76,000
083102- A132 Furniture and Fixture	56,000	56,000	50,000
083102- A137 Computer Equipment	94,000	71,000	97,000
Total- FILM & PUBLICATION	16,034,000	16,007,000	28,944,000
LO1518 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE			
083102- A01 Employees Related Expenses	965,000	986,000	1,395,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
083102- A011 Pay	464,000	464,000	760,000
083102- A011-1 Pay of Officers	(464,000)	(464,000)	(760,000)
083102- A012 Allowances	501,000	522,000	635,000
083102- A012-1 Regular Allowances	(396,000)	(396,000)	(506,000)
083102- A012-2 Other Allowances (Excluding TA)	(105,000)	(126,000)	(129,000)
083102- A03 Operating Expenses	1,382,000	1,856,000	1,565,000
083102- A032 Communications	72,000	41,000	65,000
083102- A034 Occupancy Costs	157,000	157,000	160,000
083102- A038 Travel & Transportation	75,000	105,000	70,000
083102- A039 General	1,078,000	1,553,000	1,270,000
083102- A06 Transfers	10,000	1,000	
083102- A063 Entertainment & Gifts	10,000	1,000	
083102- A09 Physical Assets	23,000	1,000	
083102- A097 Purchase of Furniture and Fixture	23,000	1,000	
083102- A13 Repairs and Maintenance	93,000	93,000	97,000
083102- A131 Machinery and Equipment	23,000	23,000	25,000
083102- A132 Furniture and Fixture	23,000	23,000	25,000
083102- A137 Computer Equipment	47,000	47,000	47,000
Total- DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE	2,473,000	2,937,000	3,057,000

LO1519 PAK JAMHURIAT WEEKLY (URDU) LAHORE

083102- A01 Employees Related Expenses	10,679,000	10,479,000	11,537,000
083102- A011 Pay	4,707,000	4,707,000	7,115,000
083102- A011-1 Pay of Officers	(2,500,000)	(2,500,000)	(3,300,000)
083102- A011-2 Pay of Other Staff	(2,207,000)	(2,207,000)	(3,815,000)
083102- A012 Allowances	5,972,000	5,772,000	4,422,000
083102- A012-1 Regular Allowances	(5,008,000)	(5,008,000)	(3,612,000)
083102- A012-2 Other Allowances (Excluding TA)	(964,000)	(764,000)	(810,000)
083102- A03 Operating Expenses	2,808,000	2,430,000	2,725,000
083102- A032 Communications	109,000	93,000	100,000
083102- A033 Utilities	252,000	332,000	275,000
083102- A034 Occupancy Costs	1,262,000	1,262,000	1,700,000
083102- A038 Travel & Transportation	224,000	304,000	290,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
083102- A039	General	961,000	439,000	360,000
083102- A04	Employees Retirement Benefits	745,000	379,000	545,000
083102- A041	Pension	745,000	379,000	545,000
083102- A05	Grants, Subsidies and Write off Loans	2,600,000	2,000,000	
083102- A052	Grants Domestic	2,600,000	2,000,000	
083102- A09	Physical Assets	141,000	7,000	
083102- A092	Computer Equipment	19,000	1,000	
083102- A096	Purchase of Plant and Machinery	75,000	4,000	
083102- A097	Purchase of Furniture and Fixture	47,000	2,000	
083102- A13	Repairs and Maintenance	229,000	230,000	213,000
083102- A130	Transport	56,000	56,000	50,000
083102- A131	Machinery and Equipment	56,000	56,000	50,000
083102- A132	Furniture and Fixture	56,000	56,000	50,000
083102- A137	Computer Equipment	61,000	62,000	63,000
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE	17,202,000	15,525,000	15,020,000
083102	Total- films censorship and publications	35,709,000	34,469,000	47,021,000
083104 public relations :				
FD0211 PRESS INFORMATION OFFICER FSD				
083104- A01	Employees Related Expenses	9,624,000	9,625,000	12,987,000
083104- A011	Pay	4,030,000	5,620,000	8,159,000
083104- A011-1	Pay of Officers	(1,410,000)	(2,060,000)	(2,880,000)
083104- A011-2	Pay of Other Staff	(2,620,000)	(3,560,000)	(5,279,000)
083104- A012	Allowances	5,594,000	4,005,000	4,828,000
083104- A012-1	Regular Allowances	(4,674,000)	(3,085,000)	(3,508,000)
083104- A012-2	Other Allowances (Excluding TA)	(920,000)	(920,000)	(1,320,000)
083104- A03	Operating Expenses	1,583,000	1,583,000	1,634,000
083104- A032	Communications	129,000	129,000	129,000
083104- A033	Utilities	149,000	149,000	230,000
083104- A034	Occupancy Costs	709,000	709,000	709,000
083104- A038	Travel & Transportation	301,000	301,000	282,000
083104- A039	General	295,000	295,000	284,000
083104- A04	Employees Retirement Benefits			510,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
083104- A041 Pension			510,000
083104- A09 Physical Assets	186,000	84,000	
083104- A096 Purchase of Plant and Machinery	93,000	42,000	
083104- A097 Purchase of Furniture and Fixture	93,000	42,000	
083104- A13 Repairs and Maintenance	187,000	187,000	300,000
083104- A130 Transport	93,000	93,000	100,000
083104- A131 Machinery and Equipment	47,000	47,000	100,000
083104- A132 Furniture and Fixture	47,000	47,000	100,000
Total- PRESS INFORMATION OFFICER FSD	11,580,000	11,479,000	15,431,000
LO1520 REG INFORMATION OFFICE (LO0175)			
083104- A01 Employees Related Expenses	40,398,000	40,399,000	44,580,000
083104- A011 Pay	17,790,000	24,379,000	26,166,000
083104- A011-1 Pay of Officers	(7,570,000)	(10,170,000)	(11,120,000)
083104- A011-2 Pay of Other Staff	(10,220,000)	(14,209,000)	(15,046,000)
083104- A012 Allowances	22,608,000	16,020,000	18,414,000
083104- A012-1 Regular Allowances	(18,358,000)	(11,770,000)	(13,764,000)
083104- A012-2 Other Allowances (Excluding TA)	(4,250,000)	(4,250,000)	(4,650,000)
083104- A03 Operating Expenses	17,727,000	18,661,000	19,659,000
083104- A032 Communications	552,000	676,000	726,000
083104- A033 Utilities	947,000	1,617,000	1,918,000
083104- A034 Occupancy Costs	11,837,000	11,837,000	11,777,000
083104- A038 Travel & Transportation	2,325,000	2,475,000	2,805,000
083104- A039 General	2,066,000	2,056,000	2,433,000
083104- A04 Employees Retirement Benefits	2,300,000	1,564,000	2,300,000
083104- A041 Pension	2,300,000	1,564,000	2,300,000
083104- A09 Physical Assets	374,000	8,000	
083104- A096 Purchase of Plant and Machinery	187,000	4,000	
083104- A097 Purchase of Furniture and Fixture	187,000	4,000	
083104- A13 Repairs and Maintenance	850,000	960,000	1,625,000
083104- A130 Transport	467,000	467,000	700,000
083104- A131 Machinery and Equipment	187,000	312,000	350,000
083104- A132 Furniture and Fixture	140,000	125,000	350,000
083104- A137 Computer Equipment	47,000	47,000	150,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
083104- A138 General	9,000	9,000	75,000
Total- REG INFORMATION OFFICE (LO0175)	61,649,000	61,592,000	68,164,000
MN0318 RIO PID MULTAN			
083104- A01 Employees Related Expenses	11,132,000	10,801,000	12,374,000
083104- A011 Pay	4,306,000	5,875,000	6,691,000
083104- A011-1 Pay of Officers	(2,060,000)	(2,595,000)	(2,974,000)
083104- A011-2 Pay of Other Staff	(2,246,000)	(3,280,000)	(3,717,000)
083104- A012 Allowances	6,826,000	4,926,000	5,683,000
083104- A012-1 Regular Allowances	(5,556,000)	(3,656,000)	(4,413,000)
083104- A012-2 Other Allowances (Excluding TA)	(1,270,000)	(1,270,000)	(1,270,000)
083104- A03 Operating Expenses	1,334,000	1,366,000	3,241,000
083104- A032 Communications	165,000	165,000	328,000
083104- A033 Utilities	272,000	268,000	691,000
083104- A034 Occupancy Costs	429,000	429,000	810,000
083104- A038 Travel & Transportation	296,000	352,000	958,000
083104- A039 General	172,000	152,000	454,000
083104- A04 Employees Retirement Benefits			1,050,000
083104- A041 Pension			1,050,000
083104- A09 Physical Assets	88,000	36,000	
083104- A096 Purchase of Plant and Machinery	44,000	18,000	
083104- A097 Purchase of Furniture and Fixture	44,000	18,000	
083104- A13 Repairs and Maintenance	123,000	143,000	700,000
083104- A130 Transport	87,000	112,000	400,000
083104- A131 Machinery and Equipment	18,000	23,000	150,000
083104- A132 Furniture and Fixture	18,000	8,000	150,000
Total- RIO PID MULTAN	12,677,000	12,346,000	17,365,000
083104 Total- public relations	85,906,000	85,417,000	100,960,000
0831 Total- Broadcasting and Publishing	121,615,000	119,886,000	147,981,000
083 Total- Broadcasting and Publishing	121,615,000	119,886,000	147,981,000
086 Admin.of Info, Recreation and Culture:			
0861 Admin.of Info, Recreation and Culture:			
086101 Administration :			

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0171 AUDIT BUREAU OF CIRCULATION LAHORE				
086101- A01	Employees Related Expenses	6,105,000	6,789,000	11,000,000
086101- A011	Pay	3,025,000	4,314,000	5,563,000
086101- A011-1	Pay of Officers	(1,265,000)	(1,882,000)	(1,513,000)
086101- A011-2	Pay of Other Staff	(1,760,000)	(2,432,000)	(4,050,000)
086101- A012	Allowances	3,080,000	2,475,000	5,437,000
086101- A012-1	Regular Allowances	(2,904,000)	(1,932,000)	(4,287,000)
086101- A012-2	Other Allowances (Excluding TA)	(176,000)	(543,000)	(1,150,000)
086101- A03	Operating Expenses	2,822,000	2,974,000	3,900,000
086101- A032	Communications	84,000	75,000	75,000
086101- A033	Utilities	187,000	267,000	245,000
086101- A034	Occupancy Costs	2,202,000	2,202,000	3,200,000
086101- A038	Travel & Transportation	205,000	255,000	210,000
086101- A039	General	144,000	175,000	170,000
086101- A04	Employees Retirement Benefits	30,000	30,000	
086101- A041	Pension	30,000	30,000	
086101- A09	Physical Assets	696,000	377,000	
086101- A092	Computer Equipment	23,000	1,000	
086101- A096	Purchase of Plant and Machinery	645,000	375,000	
086101- A097	Purchase of Furniture and Fixture	28,000	1,000	
086101- A13	Repairs and Maintenance	94,000	260,000	100,000
086101- A130	Transport	28,000	28,000	20,000
086101- A131	Machinery and Equipment	19,000	118,000	30,000
086101- A132	Furniture and Fixture	19,000	61,000	15,000
086101- A133	Buildings and Structure	9,000	24,000	20,000
086101- A137	Computer Equipment	19,000	29,000	15,000
Total-	AUDIT BUREAU OF CIRCULATION LAHORE	9,747,000	10,430,000	15,000,000
086101	Total- Administration	9,747,000	10,430,000	15,000,000
0861	Total- Admin.of Info, Recreation and Culture	9,747,000	10,430,000	15,000,000
086	Total- Admin.of Info, Recreation and Culture	9,747,000	10,430,000	15,000,000
08	Total- Recreation, Culture and Religion	131,362,000	130,316,000	162,981,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	131,362,000	130,316,000	162,981,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083102 films censorship and publications :			
PR1330 ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION			
083102- A01 Employees Related Expenses	8,808,000	8,809,000	10,381,000
083102- A011 Pay	3,949,000	4,401,000	6,500,000
083102- A011-1 Pay of Officers	(895,000)	(996,000)	(1,500,000)
083102- A011-2 Pay of Other Staff	(3,054,000)	(3,405,000)	(5,000,000)
083102- A012 Allowances	4,859,000	4,408,000	3,881,000
083102- A012-1 Regular Allowances	(4,459,000)	(4,008,000)	(3,271,000)
083102- A012-2 Other Allowances (Excluding TA)	(400,000)	(400,000)	(610,000)
083102- A03 Operating Expenses	1,266,000	1,266,000	1,797,000
083102- A032 Communications	14,000	14,000	10,000
083102- A033 Utilities	108,000	108,000	40,000
083102- A034 Occupancy Costs	1,085,000	1,085,000	1,700,000
083102- A038 Travel & Transportation	27,000	27,000	25,000
083102- A039 General	32,000	32,000	22,000
083102- A04 Employees Retirement Benefits	8,000	8,000	
083102- A041 Pension	8,000	8,000	
083102- A13 Repairs and Maintenance	9,000	9,000	
083102- A132 Furniture and Fixture	9,000	9,000	
Total- ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION	10,091,000	10,092,000	12,178,000
083102 Total- films censorship and publications	10,091,000	10,092,000	12,178,000
083104 public relations :			
PR1331 DY DIR GEN INFORMATION OFF P I DEPTT			
083104- A01 Employees Related Expenses	26,378,000	26,444,000	26,929,000
083104- A011 Pay	10,580,000	15,214,000	15,246,000
083104- A011-1 Pay of Officers	(3,460,000)	(4,894,000)	(4,836,000)
083104- A011-2 Pay of Other Staff	(7,120,000)	(10,320,000)	(10,410,000)
083104- A012 Allowances	15,798,000	11,230,000	11,683,000
083104- A012-1 Regular Allowances	(12,998,000)	(8,430,000)	(8,883,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
083104- A012-2 Other Allowances (Excluding TA)	(2,800,000)	(2,800,000)	(2,800,000)
083104- A03 Operating Expenses	8,216,000	9,319,000	12,645,000
083104- A032 Communications	587,000	582,000	760,000
083104- A033 Utilities	517,000	919,000	1,245,000
083104- A034 Occupancy Costs	5,562,000	5,556,000	7,400,000
083104- A038 Travel & Transportation	834,000	1,334,000	2,080,000
083104- A039 General	716,000	928,000	1,160,000
083104- A04 Employees Retirement Benefits	510,000	217,000	1,820,000
083104- A041 Pension	510,000	217,000	1,820,000
083104- A09 Physical Assets	934,000	22,000	
083104- A096 Purchase of Plant and Machinery	467,000	11,000	
083104- A097 Purchase of Furniture and Fixture	467,000	11,000	
083104- A13 Repairs and Maintenance	547,000	507,000	1,500,000
083104- A130 Transport	268,000	268,000	1,000,000
083104- A131 Machinery and Equipment	93,000	53,000	200,000
083104- A132 Furniture and Fixture	93,000	93,000	200,000
083104- A137 Computer Equipment	93,000	93,000	100,000
Total- DY DIR GEN INFORMATION OFF P I DEPTT	36,585,000	36,509,000	42,894,000
083104 Total- public relations	36,585,000	36,509,000	42,894,000
0831 Total- Broadcasting and Publishing	46,676,000	46,601,000	55,072,000
083 Total- Broadcasting and Publishing	46,676,000	46,601,000	55,072,000
08 Total- Recreation, Culture and Religion	46,676,000	46,601,000	55,072,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	46,676,000	46,601,000	55,072,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083102 films censorship and publications :			
KA3287 FILM WING KARACHI PUBLICATIONS			
083102- A01 Employees Related Expenses	44,613,000	44,613,000	43,680,000
083102- A011 Pay	18,776,000	20,690,000	27,330,000
083102- A011-1 Pay of Officers	(6,717,000)	(7,466,000)	(9,180,000)
083102- A011-2 Pay of Other Staff	(12,059,000)	(13,224,000)	(18,150,000)
083102- A012 Allowances	25,837,000	23,923,000	16,350,000
083102- A012-1 Regular Allowances	(24,087,000)	(22,173,000)	(13,850,000)
083102- A012-2 Other Allowances (Excluding TA)	(1,750,000)	(1,750,000)	(2,500,000)
083102- A03 Operating Expenses	7,684,000	7,806,000	7,334,000
083102- A032 Communications	107,000	137,000	114,000
083102- A033 Utilities	393,000	568,000	720,000
083102- A034 Occupancy Costs	6,357,000	6,357,000	5,500,000
083102- A038 Travel & Transportation	304,000	391,000	450,000
083102- A039 General	523,000	353,000	550,000
083102- A04 Employees Retirement Benefits	1,200,000	1,200,000	1,600,000
083102- A041 Pension	1,200,000	1,200,000	1,600,000
083102- A05 Grants, Subsidies and Write off Loans	2,600,000	2,600,000	3,400,000
083102- A052 Grants Domestic	2,600,000	2,600,000	3,400,000
083102- A09 Physical Assets	158,000	25,000	
083102- A092 Computer Equipment	18,000	18,000	
083102- A096 Purchase of Plant and Machinery	47,000	2,000	
083102- A097 Purchase of Furniture and Fixture	93,000	5,000	
083102- A13 Repairs and Maintenance	280,000	290,000	260,000
083102- A130 Transport	65,000	75,000	65,000
083102- A131 Machinery and Equipment	65,000	65,000	65,000
083102- A132 Furniture and Fixture	65,000	65,000	50,000
083102- A137 Computer Equipment	85,000	85,000	80,000
Total- FILM WING KARACHI PUBLICATIONS	56,535,000	56,534,000	56,274,000
083102 Total- films censorship and publications	56,535,000	56,534,000	56,274,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
083104 public relations :			
HD0212 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD			
083104- A01 Employees Related Expenses	12,614,000	12,213,000	16,012,000
083104- A011 Pay	5,060,000	6,829,000	9,031,000
083104- A011-1 Pay of Officers	(1,940,000)	(2,740,000)	(2,963,000)
083104- A011-2 Pay of Other Staff	(3,120,000)	(4,089,000)	(6,068,000)
083104- A012 Allowances	7,554,000	5,384,000	6,981,000
083104- A012-1 Regular Allowances	(5,404,000)	(3,234,000)	(5,331,000)
083104- A012-2 Other Allowances (Excluding TA)	(2,150,000)	(2,150,000)	(1,650,000)
083104- A03 Operating Expenses	2,963,000	3,028,000	4,037,000
083104- A032 Communications	237,000	162,000	190,000
083104- A033 Utilities	429,000	270,000	630,000
083104- A034 Occupancy Costs	1,441,000	1,441,000	2,142,000
083104- A038 Travel & Transportation	406,000	809,000	710,000
083104- A039 General	450,000	346,000	365,000
083104- A04 Employees Retirement Benefits			250,000
083104- A041 Pension			250,000
083104- A09 Physical Assets	88,000	40,000	
083104- A096 Purchase of Plant and Machinery	44,000	20,000	
083104- A097 Purchase of Furniture and Fixture	44,000	20,000	
083104- A13 Repairs and Maintenance	263,000	198,000	400,000
083104- A130 Transport	175,000	110,000	200,000
083104- A131 Machinery and Equipment	44,000	44,000	100,000
083104- A132 Furniture and Fixture	44,000	44,000	100,000
Total- REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT HYDERABAD	15,928,000	15,479,000	20,699,000
KA3286 REGIONAL INFORMATION OFFICE KARACHI			
083104- A01 Employees Related Expenses	50,406,000	50,921,000	53,453,000
083104- A011 Pay	21,290,000	30,379,000	31,633,000
083104- A011-1 Pay of Officers	(8,170,000)	(10,590,000)	(11,497,000)
083104- A011-2 Pay of Other Staff	(13,120,000)	(19,789,000)	(20,136,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
083104- A012 Allowances	29,116,000	20,542,000	21,820,000
083104- A012-1 Regular Allowances	(25,296,000)	(16,607,000)	(18,000,000)
083104- A012-2 Other Allowances (Excluding TA)	(3,820,000)	(3,935,000)	(3,820,000)
083104- A03 Operating Expenses	16,346,000	16,133,000	22,694,000
083104- A032 Communications	437,000	537,000	530,000
083104- A033 Utilities	720,000	1,506,000	2,125,000
083104- A034 Occupancy Costs	12,688,000	10,199,000	14,188,000
083104- A038 Travel & Transportation	1,459,000	2,624,000	4,075,000
083104- A039 General	1,042,000	1,267,000	1,776,000
083104- A04 Employees Retirement Benefits	3,817,000	1,514,000	3,200,000
083104- A041 Pension	3,817,000	1,514,000	3,200,000
083104- A05 Grants, Subsidies and Write off Loans			2,600,000
083104- A052 Grants Domestic			2,600,000
083104- A09 Physical Assets	374,000	10,000	
083104- A096 Purchase of Plant and Machinery	187,000	5,000	
083104- A097 Purchase of Furniture and Fixture	187,000	5,000	
083104- A13 Repairs and Maintenance	560,000	760,000	1,300,000
083104- A130 Transport	374,000	574,000	800,000
083104- A131 Machinery and Equipment	93,000	93,000	250,000
083104- A132 Furniture and Fixture	93,000	93,000	250,000
Total- REGIONAL INFORMATION OFFICE KARACHI	71,503,000	69,338,000	83,247,000
083104 Total- public relations	87,431,000	84,817,000	103,946,000
0831 Total- Broadcasting and Publishing	143,966,000	141,351,000	160,220,000
083 Total- Broadcasting and Publishing	143,966,000	141,351,000	160,220,000
086 Admin.of Info, Recreation and Culture:			
0861 Admin.of Info, Recreation and Culture:			
086101 Administration :			
KA0207 AUDIT BUREAU OF CIRCULATION KARACHI			
086101- A01 Employees Related Expenses	6,185,000	6,920,000	11,000,000
086101- A011 Pay	2,550,000	4,056,000	5,703,000
086101- A011-1 Pay of Officers	(400,000)	(655,000)	(990,000)
086101- A011-2 Pay of Other Staff	(2,150,000)	(3,401,000)	(4,713,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
086101- A012	Allowances	3,635,000	2,864,000	5,297,000
086101- A012-1	Regular Allowances	(3,515,000)	(2,009,000)	(3,996,000)
086101- A012-2	Other Allowances (Excluding TA)	(120,000)	(855,000)	(1,301,000)
086101- A03	Operating Expenses	2,865,000	3,434,000	5,510,000
086101- A032	Communications	80,000	75,000	100,000
086101- A033	Utilities	243,000	243,000	340,000
086101- A034	Occupancy Costs	2,187,000	2,761,000	4,200,000
086101- A038	Travel & Transportation	233,000	233,000	570,000
086101- A039	General	122,000	122,000	300,000
086101- A09	Physical Assets	94,000	4,000	20,000
086101- A092	Computer Equipment	19,000	1,000	20,000
086101- A096	Purchase of Plant and Machinery	47,000	2,000	
086101- A097	Purchase of Furniture and Fixture	28,000	1,000	
086101- A13	Repairs and Maintenance	609,000	129,000	470,000
086101- A130	Transport	47,000	47,000	100,000
086101- A131	Machinery and Equipment	19,000	19,000	50,000
086101- A132	Furniture and Fixture	19,000	19,000	50,000
086101- A133	Buildings and Structure	496,000	25,000	235,000
086101- A137	Computer Equipment	28,000	19,000	35,000
Total-	AUDIT BUREAU OF CIRCULATION KARACHI	9,753,000	10,487,000	17,000,000
086101	Total- Administration	9,753,000	10,487,000	17,000,000
0861	Total- Admin.of Info, Recreation and Culture	9,753,000	10,487,000	17,000,000
086	Total- Admin.of Info, Recreation and Culture	9,753,000	10,487,000	17,000,000
08	Total- Recreation, Culture and Religion	153,719,000	151,838,000	177,220,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	153,719,000	151,838,000	177,220,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083102 films censorship and publications :			
QA0732 DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION			
083102- A01 Employees Related Expenses	4,093,000	4,093,000	3,042,000
083102- A011 Pay	2,194,000	2,371,000	1,850,000
083102- A011-1 Pay of Officers	(894,000)	(982,000)	(500,000)
083102- A011-2 Pay of Other Staff	(1,300,000)	(1,389,000)	(1,350,000)
083102- A012 Allowances	1,899,000	1,722,000	1,192,000
083102- A012-1 Regular Allowances	(1,699,000)	(1,522,000)	(1,032,000)
083102- A012-2 Other Allowances (Excluding TA)	(200,000)	(200,000)	(160,000)
083102- A03 Operating Expenses	706,000	706,000	1,000,000
083102- A032 Communications	23,000	23,000	
083102- A034 Occupancy Costs	561,000	561,000	1,000,000
083102- A038 Travel & Transportation	66,000	66,000	
083102- A039 General	56,000	56,000	
Total- DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION	4,799,000	4,799,000	4,042,000
083102 Total- films censorship and publications	4,799,000	4,799,000	4,042,000
083104 public relations :			
GR0112 PRESS INFORMATION DEPARTMENT PIO PIDGW			
083104- A01 Employees Related Expenses	3,679,000	3,679,000	4,350,000
083104- A011 Pay	1,450,000	2,010,000	2,448,000
083104- A011-1 Pay of Officers	(550,000)	(828,000)	(848,000)
083104- A011-2 Pay of Other Staff	(900,000)	(1,182,000)	(1,600,000)
083104- A012 Allowances	2,229,000	1,669,000	1,902,000
083104- A012-1 Regular Allowances	(1,699,000)	(1,139,000)	(1,372,000)
083104- A012-2 Other Allowances (Excluding TA)	(530,000)	(530,000)	(530,000)
083104- A03 Operating Expenses	1,099,000	1,133,000	1,177,000
083104- A032 Communications	70,000	90,000	70,000
083104- A033 Utilities	67,000	101,000	67,000
083104- A034 Occupancy Costs	629,000	629,000	700,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
083104- A038	Travel & Transportation	231,000	211,000	170,000
083104- A039	General	102,000	102,000	170,000
083104- A04	Employees Retirement Benefits			60,000
083104- A041	Pension			60,000
083104- A09	Physical Assets	174,000	80,000	
083104- A096	Purchase of Plant and Machinery	87,000	41,000	
083104- A097	Purchase of Furniture and Fixture	87,000	39,000	
083104- A13	Repairs and Maintenance	175,000	175,000	300,000
083104- A130	Transport	87,000	87,000	100,000
083104- A131	Machinery and Equipment	44,000	44,000	100,000
083104- A132	Furniture and Fixture	44,000	44,000	100,000
Total-	PRESS INFORMATION DEPARTMENT	5,127,000	5,067,000	5,887,000
	PIO PIDGW			
QA0733 RIO				
083104- A01	Employees Related Expenses	30,997,000	30,997,000	31,115,000
083104- A011	Pay	13,620,000	17,870,000	18,224,000
083104- A011-1	Pay of Officers	(6,580,000)	(9,130,000)	(9,396,000)
083104- A011-2	Pay of Other Staff	(7,040,000)	(8,740,000)	(8,828,000)
083104- A012	Allowances	17,377,000	13,127,000	12,891,000
083104- A012-1	Regular Allowances	(15,067,000)	(10,817,000)	(10,081,000)
083104- A012-2	Other Allowances (Excluding TA)	(2,310,000)	(2,310,000)	(2,810,000)
083104- A03	Operating Expenses	8,628,000	8,725,000	10,335,000
083104- A032	Communications	209,000	209,000	328,000
083104- A033	Utilities	540,000	387,000	660,000
083104- A034	Occupancy Costs	6,212,000	6,212,000	6,900,000
083104- A038	Travel & Transportation	930,000	1,145,000	1,517,000
083104- A039	General	737,000	772,000	930,000
083104- A04	Employees Retirement Benefits	816,000	816,000	2,200,000
083104- A041	Pension	816,000	816,000	2,200,000
083104- A09	Physical Assets	174,000	78,000	
083104- A096	Purchase of Plant and Machinery	87,000	37,000	
083104- A097	Purchase of Furniture and Fixture	87,000	41,000	
083104- A13	Repairs and Maintenance	411,000	370,000	1,050,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
083104- A130	Transport	280,000	280,000	600,000
083104- A131	Machinery and Equipment	47,000	39,000	160,000
083104- A132	Furniture and Fixture	56,000	34,000	160,000
083104- A137	Computer Equipment	28,000	17,000	130,000
Total- RIO		41,026,000	40,986,000	44,700,000
QA0734 PRESS INFORMATION DE				
083104- A01	Employees Related Expenses	340,000	340,000	470,000
083104- A011	Pay	100,000	100,000	200,000
083104- A011-1	Pay of Officers	(100,000)	(100,000)	(200,000)
083104- A012	Allowances	240,000	240,000	270,000
083104- A012-1	Regular Allowances	(240,000)	(240,000)	(270,000)
Total- PRESS INFORMATION DE		340,000	340,000	470,000
083104	Total- public relations	46,493,000	46,393,000	51,057,000
0831	Total- Broadcasting and Publishing	51,292,000	51,192,000	55,099,000
083	Total- Broadcasting and Publishing	51,292,000	51,192,000	55,099,000
08	Total- Recreation, Culture and Religion	51,292,000	51,192,000	55,099,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		51,292,000	51,192,000	55,099,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083104 public relations :			
GL0347 REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT			
083104- A01 Employees Related Expenses	10,396,000	10,246,000	9,823,000
083104- A011 Pay	3,827,000	6,027,000	5,628,000
083104- A011-1 Pay of Officers	(1,307,000)	(1,907,000)	(1,462,000)
083104- A011-2 Pay of Other Staff	(2,520,000)	(4,120,000)	(4,166,000)
083104- A012 Allowances	6,569,000	4,219,000	4,195,000
083104- A012-1 Regular Allowances	(5,794,000)	(3,594,000)	(3,420,000)
083104- A012-2 Other Allowances (Excluding TA)	(775,000)	(625,000)	(775,000)
083104- A03 Operating Expenses	1,572,000	1,747,000	1,761,000
083104- A032 Communications	65,000	80,000	65,000
083104- A033 Utilities	410,000	430,000	410,000
083104- A034 Occupancy Costs	561,000	600,000	750,000
083104- A038 Travel & Transportation	188,000	188,000	188,000
083104- A039 General	348,000	449,000	348,000
083104- A04 Employees Retirement Benefits	100,000	60,000	550,000
083104- A041 Pension	100,000	60,000	550,000
083104- A09 Physical Assets	36,000	14,000	
083104- A096 Purchase of Plant and Machinery	18,000	6,000	
083104- A097 Purchase of Furniture and Fixture	18,000	8,000	
083104- A13 Repairs and Maintenance	128,000	128,000	198,000
083104- A130 Transport	87,000	87,000	100,000
083104- A131 Machinery and Equipment	18,000	18,000	40,000
083104- A132 Furniture and Fixture	8,000	8,000	28,000
083104- A137 Computer Equipment	15,000	15,000	30,000
Total- REGIONAL INFORMATION OFFICE PRESS INFORMATION DEPARTMENT GILGIT	12,232,000	12,195,000	12,332,000
GL0348 PRESS INFORMATION DEPARTMENT GILGIT			
083104- A01 Employees Related Expenses	2,305,000	2,305,000	2,001,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
083104- A011 Pay	750,000	1,040,000	931,000
083104- A011-1 Pay of Officers	(450,000)	(690,000)	(650,000)
083104- A011-2 Pay of Other Staff	(300,000)	(350,000)	(281,000)
083104- A012 Allowances	1,555,000	1,265,000	1,070,000
083104- A012-1 Regular Allowances	(1,305,000)	(1,015,000)	(820,000)
083104- A012-2 Other Allowances (Excluding TA)	(250,000)	(250,000)	(250,000)
083104- A03 Operating Expenses	667,000	667,000	850,000
083104- A032 Communications	68,000	68,000	70,000
083104- A033 Utilities	183,000	183,000	210,000
083104- A038 Travel & Transportation	176,000	176,000	210,000
083104- A039 General	240,000	240,000	360,000
083104- A04 Employees Retirement Benefits	100,000	100,000	100,000
083104- A041 Pension	100,000	100,000	100,000
083104- A09 Physical Assets	94,000	42,000	
083104- A096 Purchase of Plant and Machinery	47,000	21,000	
083104- A097 Purchase of Furniture and Fixture	47,000	21,000	
083104- A13 Repairs and Maintenance	224,000	224,000	230,000
083104- A130 Transport	140,000	140,000	100,000
083104- A131 Machinery and Equipment	28,000	28,000	60,000
083104- A132 Furniture and Fixture	28,000	28,000	60,000
083104- A133 Buildings and Structure	28,000	28,000	10,000
Total- PRESS INFORMATION DEPARTMENT GILGIT	3,390,000	3,338,000	3,181,000
083104 Total- public relations	15,622,000	15,533,000	15,513,000
0831 Total- Broadcasting and Publishing	15,622,000	15,533,000	15,513,000
083 Total- Broadcasting and Publishing	15,622,000	15,533,000	15,513,000
08 Total- Recreation, Culture and Religion	15,622,000	15,533,000	15,513,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	15,622,000	15,533,000	15,513,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0113 External Affairs:

011304 Information Services Abroad :

HQ2341 INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI

011304- A01	Employees Related Expenses	22,845,000	22,845,000	38,931,000
011304- A011	Pay	7,012,000	7,012,000	11,599,000
011304- A011-1	Pay of Officers	(1,200,000)	(1,200,000)	(1,600,000)
011304- A011-2	Pay of Other Staff	(5,812,000)	(5,812,000)	(9,999,000)
011304- A012	Allowances	15,833,000	15,833,000	27,332,000
011304- A012-1	Regular Allowances	(13,933,000)	(13,933,000)	(22,770,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,900,000)	(1,900,000)	(4,562,000)
011304- A03	Operating Expenses	15,721,000	15,721,000	26,719,000
011304- A032	Communications	1,404,000	1,404,000	2,099,000
011304- A033	Utilities	953,000	953,000	1,182,000
011304- A034	Occupancy Costs	11,380,000	11,380,000	20,100,000
011304- A038	Travel & Transportation	639,000	639,000	1,189,000
011304- A039	General	1,345,000	1,345,000	2,149,000
011304- A09	Physical Assets	315,000	315,000	
011304- A096	Purchase of Plant and Machinery	175,000	175,000	
011304- A097	Purchase of Furniture and Fixture	140,000	140,000	
011304- A13	Repairs and Maintenance	486,000	486,000	1,009,000
011304- A130	Transport	192,000	192,000	400,000
011304- A131	Machinery and Equipment	111,000	111,000	111,000
011304- A132	Furniture and Fixture	74,000	74,000	74,000
011304- A133	Buildings and Structure	44,000	44,000	44,000
011304- A137	Computer Equipment	65,000	65,000	380,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN DUBAI	39,367,000	39,367,000	66,659,000

HQ2342 INFORMATION SECTION IN TURKEY AT ANKARA

011304- A01	Employees Related Expenses	17,909,000	17,909,000	26,309,000
011304- A011	Pay	4,323,000	4,323,000	8,410,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A011-1 Pay of Officers	(823,000)	(823,000)	(1,200,000)
011304- A011-2 Pay of Other Staff	(3,500,000)	(3,500,000)	(7,210,000)
011304- A012 Allowances	13,586,000	13,586,000	17,899,000
011304- A012-1 Regular Allowances	(12,206,000)	(12,206,000)	(17,099,000)
011304- A012-2 Other Allowances (Excluding TA)	(1,380,000)	(1,380,000)	(800,000)
011304- A03 Operating Expenses	8,577,000	8,577,000	13,119,000
011304- A032 Communications	1,267,000	1,267,000	1,316,000
011304- A033 Utilities	522,000	522,000	743,000
011304- A034 Occupancy Costs	5,703,000	5,703,000	9,065,000
011304- A036 Motor Vehicles	87,000	87,000	200,000
011304- A038 Travel & Transportation	296,000	296,000	593,000
011304- A039 General	702,000	702,000	1,202,000
011304- A09 Physical Assets	59,000	59,000	
011304- A096 Purchase of Plant and Machinery	59,000	59,000	
011304- A13 Repairs and Maintenance	206,000	428,000	494,000
011304- A130 Transport	171,000	393,000	400,000
011304- A137 Computer Equipment	35,000	35,000	94,000
Total- INFORMATION SECTION IN TURKEY AT ANKARA	26,751,000	26,973,000	39,922,000
HQ2343 INFORMATION SECTION IN WEST GERMANY AT BERLIN			
011304- A01 Employees Related Expenses	25,230,000	25,230,000	50,792,000
011304- A011 Pay	12,389,000	12,389,000	20,819,000
011304- A011-1 Pay of Officers	(1,008,000)	(1,008,000)	(1,609,000)
011304- A011-2 Pay of Other Staff	(11,381,000)	(11,381,000)	(19,210,000)
011304- A012 Allowances	12,841,000	12,841,000	29,973,000
011304- A012-1 Regular Allowances	(9,369,000)	(9,369,000)	(18,201,000)
011304- A012-2 Other Allowances (Excluding TA)	(3,472,000)	(3,472,000)	(11,772,000)
011304- A03 Operating Expenses	11,214,000	11,214,000	22,062,000
011304- A032 Communications	915,000	915,000	1,426,000
011304- A033 Utilities	816,000	816,000	1,263,000
011304- A034 Occupancy Costs	7,991,000	7,991,000	16,020,000
011304- A036 Motor Vehicles	431,000	431,000	431,000
011304- A038 Travel & Transportation	374,000	374,000	1,029,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A039	General	687,000	687,000	1,893,000
011304- A09	Physical Assets	101,000	101,000	
011304- A096	Purchase of Plant and Machinery	47,000	47,000	
011304- A097	Purchase of Furniture and Fixture	54,000	54,000	
011304- A13	Repairs and Maintenance	371,000	371,000	642,000
011304- A130	Transport	280,000	280,000	450,000
011304- A131	Machinery and Equipment	23,000	23,000	23,000
011304- A133	Buildings and Structure	60,000	60,000	60,000
011304- A137	Computer Equipment	8,000	8,000	109,000
Total-	INFORMATION SECTION IN WEST GERMANY AT BERLIN	36,916,000	36,916,000	73,496,000
HQ2344 INFORMATION SECTION AT CAIRO				
011304- A01	Employees Related Expenses	12,555,000	12,555,000	21,091,000
011304- A011	Pay	3,635,000	3,635,000	5,800,000
011304- A011-1	Pay of Officers	(1,050,000)	(1,050,000)	(1,600,000)
011304- A011-2	Pay of Other Staff	(2,585,000)	(2,585,000)	(4,200,000)
011304- A012	Allowances	8,920,000	8,920,000	15,291,000
011304- A012-1	Regular Allowances	(7,630,000)	(7,630,000)	(14,701,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,290,000)	(1,290,000)	(590,000)
011304- A03	Operating Expenses	7,174,000	7,174,000	13,714,000
011304- A032	Communications	686,000	686,000	516,000
011304- A033	Utilities	350,000	350,000	310,000
011304- A034	Occupancy Costs	4,960,000	4,960,000	11,500,000
011304- A036	Motor Vehicles	69,000	69,000	100,000
011304- A038	Travel & Transportation	386,000	386,000	505,000
011304- A039	General	723,000	723,000	783,000
011304- A09	Physical Assets	350,000	305,000	
011304- A096	Purchase of Plant and Machinery	175,000	175,000	
011304- A097	Purchase of Furniture and Fixture	175,000	130,000	
011304- A13	Repairs and Maintenance	397,000	442,000	942,000
011304- A130	Transport	155,000	155,000	350,000
011304- A131	Machinery and Equipment	52,000	52,000	52,000
011304- A132	Furniture and Fixture	57,000	57,000	57,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A133 Buildings and Structure	62,000	107,000	62,000
011304- A137 Computer Equipment	71,000	71,000	421,000
Total- INFORMATION SECTION AT CAIRO	20,476,000	20,476,000	35,747,000
HQ2345 INFORMATION SECTION IN SRILANKA AT COLOMBO			
011304- A01 Employees Related Expenses	18,648,000	18,648,000	25,020,000
011304- A011 Pay	3,753,000	3,753,000	5,610,000
011304- A011-1 Pay of Officers	(810,000)	(810,000)	(1,410,000)
011304- A011-2 Pay of Other Staff	(2,943,000)	(2,943,000)	(4,200,000)
011304- A012 Allowances	14,895,000	14,895,000	19,410,000
011304- A012-1 Regular Allowances	(13,360,000)	(13,360,000)	(17,225,000)
011304- A012-2 Other Allowances (Excluding TA)	(1,535,000)	(1,535,000)	(2,185,000)
011304- A03 Operating Expenses	9,410,000	9,410,000	19,033,000
011304- A032 Communications	285,000	285,000	292,000
011304- A033 Utilities	400,000	400,000	401,000
011304- A034 Occupancy Costs	7,622,000	7,622,000	16,905,000
011304- A036 Motor Vehicles	16,000	16,000	50,000
011304- A038 Travel & Transportation	539,000	539,000	641,000
011304- A039 General	548,000	548,000	744,000
011304- A09 Physical Assets	28,000	28,000	
011304- A096 Purchase of Plant and Machinery	19,000	19,000	
011304- A097 Purchase of Furniture and Fixture	9,000	9,000	
011304- A13 Repairs and Maintenance	234,000	234,000	337,000
011304- A130 Transport	175,000	175,000	250,000
011304- A131 Machinery and Equipment	30,000	30,000	30,000
011304- A133 Buildings and Structure	5,000	5,000	5,000
011304- A137 Computer Equipment	24,000	24,000	52,000
Total- INFORMATION SECTION IN SRILANKA AT COLOMBO	28,320,000	28,320,000	44,390,000
HQ2346 INFORMATION SECTION AT WASHINGTON			
011304- A01 Employees Related Expenses	45,586,000	45,586,000	77,833,000
011304- A011 Pay	9,760,000	9,760,000	15,110,000
011304- A011-1 Pay of Officers	(2,200,000)	(2,200,000)	(3,010,000)
011304- A011-2 Pay of Other Staff	(7,560,000)	(7,560,000)	(12,100,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A012 Allowances	35,826,000	35,826,000	62,723,000
011304- A012-1 Regular Allowances	(20,726,000)	(20,726,000)	(33,623,000)
011304- A012-2 Other Allowances (Excluding TA)	(15,100,000)	(15,100,000)	(29,100,000)
011304- A03 Operating Expenses	27,591,000	27,591,000	48,935,000
011304- A032 Communications	1,608,000	1,608,000	2,199,000
011304- A033 Utilities	1,384,000	1,384,000	1,394,000
011304- A034 Occupancy Costs	20,328,000	20,328,000	40,100,000
011304- A035 Operating Leases	918,000	918,000	1,300,000
011304- A036 Motor Vehicles	841,000	841,000	600,000
011304- A038 Travel & Transportation	630,000	630,000	1,042,000
011304- A039 General	1,882,000	1,882,000	2,300,000
011304- A09 Physical Assets	524,000	524,000	
011304- A096 Purchase of Plant and Machinery	262,000	262,000	
011304- A097 Purchase of Furniture and Fixture	262,000	262,000	
011304- A13 Repairs and Maintenance	2,328,000	2,328,000	2,132,000
011304- A130 Transport	276,000	276,000	276,000
011304- A131 Machinery and Equipment	201,000	201,000	201,000
011304- A132 Furniture and Fixture	201,000	201,000	201,000
011304- A133 Buildings and Structure	1,496,000	1,496,000	1,300,000
011304- A137 Computer Equipment	154,000	154,000	154,000
Total- INFORMATION SECTION AT WASHINGTON	76,029,000	76,029,000	128,900,000
HQ2347 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE			
011304- A03 Operating Expenses	39,022,000	38,800,000	156,215,000
011304- A038 Travel & Transportation	39,022,000	38,800,000	156,215,000
Total- EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE	39,022,000	38,800,000	156,215,000
HQ2348 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD			
011304- A04 Employees Retirement Benefits	200,000	200,000	600,000
011304- A041 Pension	200,000	200,000	600,000
Total- EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD	200,000	200,000	600,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2349 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH				
011304- A01	Employees Related Expenses	23,957,000	23,957,000	44,722,000
011304- A011	Pay	6,149,000	6,149,000	14,010,000
011304- A011-1	Pay of Officers	(1,199,000)	(1,199,000)	(2,000,000)
011304- A011-2	Pay of Other Staff	(4,950,000)	(4,950,000)	(12,010,000)
011304- A012	Allowances	17,808,000	17,808,000	30,712,000
011304- A012-1	Regular Allowances	(16,000,000)	(16,000,000)	(24,384,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,808,000)	(1,808,000)	(6,328,000)
011304- A03	Operating Expenses	8,188,000	8,188,000	15,229,000
011304- A032	Communications	689,000	689,000	1,027,000
011304- A033	Utilities	407,000	407,000	713,000
011304- A034	Occupancy Costs	5,445,000	5,445,000	11,010,000
011304- A036	Motor Vehicles	131,000	131,000	175,000
011304- A038	Travel & Transportation	755,000	755,000	1,430,000
011304- A039	General	761,000	761,000	874,000
011304- A09	Physical Assets	233,000	233,000	
011304- A096	Purchase of Plant and Machinery	140,000	140,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	731,000	731,000	1,236,000
011304- A130	Transport	428,000	428,000	800,000
011304- A131	Machinery and Equipment	93,000	93,000	93,000
011304- A132	Furniture and Fixture	93,000	93,000	93,000
011304- A133	Buildings and Structure	38,000	38,000	38,000
011304- A137	Computer Equipment	79,000	79,000	212,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH	33,109,000	33,109,000	61,187,000
HQ2350 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW				
011304- A01	Employees Related Expenses	18,987,000	18,987,000	36,411,000
011304- A011	Pay	5,875,000	5,875,000	12,810,000
011304- A011-1	Pay of Officers	(1,200,000)	(1,200,000)	(1,800,000)
011304- A011-2	Pay of Other Staff	(4,675,000)	(4,675,000)	(11,010,000)
011304- A012	Allowances	13,112,000	13,112,000	23,601,000
011304- A012-1	Regular Allowances	(7,712,000)	(7,712,000)	(18,201,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A012-2 Other Allowances (Excluding TA)	(5,400,000)	(5,400,000)	(5,400,000)
011304- A03 Operating Expenses	12,106,000	12,106,000	35,577,000
011304- A032 Communications	899,000	899,000	812,000
011304- A033 Utilities	590,000	590,000	1,150,000
011304- A034 Occupancy Costs	8,617,000	8,617,000	30,999,000
011304- A036 Motor Vehicles	262,000	262,000	262,000
011304- A038 Travel & Transportation	429,000	429,000	517,000
011304- A039 General	1,309,000	1,309,000	1,837,000
011304- A09 Physical Assets	262,000	262,000	
011304- A096 Purchase of Plant and Machinery	131,000	131,000	
011304- A097 Purchase of Furniture and Fixture	131,000	131,000	
011304- A13 Repairs and Maintenance	313,000	313,000	376,000
011304- A130 Transport	187,000	187,000	250,000
011304- A131 Machinery and Equipment	70,000	70,000	70,000
011304- A132 Furniture and Fixture	47,000	47,000	47,000
011304- A133 Buildings and Structure	9,000	9,000	9,000
Total- INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW	31,668,000	31,668,000	72,364,000
HQ2351 "*****INFORMATION SECTION IN THE EMBASSY OF *****PAKISTAN KABUL *****"			
011304- A01 Employees Related Expenses	20,307,000	20,307,000	36,957,000
011304- A011 Pay	2,600,000	2,600,000	4,100,000
011304- A011-1 Pay of Officers	(1,110,000)	(1,110,000)	(1,800,000)
011304- A011-2 Pay of Other Staff	(1,490,000)	(1,490,000)	(2,300,000)
011304- A012 Allowances	17,707,000	17,707,000	32,857,000
011304- A012-1 Regular Allowances	(17,107,000)	(17,107,000)	(31,607,000)
011304- A012-2 Other Allowances (Excluding TA)	(600,000)	(600,000)	(1,250,000)
011304- A03 Operating Expenses	8,368,000	8,368,000	12,673,000
011304- A032 Communications	427,000	427,000	513,000
011304- A033 Utilities	914,000	914,000	1,600,000
011304- A034 Occupancy Costs	5,516,000	5,516,000	9,041,000
011304- A038 Travel & Transportation	616,000	616,000	511,000
011304- A039 General	895,000	895,000	1,008,000
011304- A09 Physical Assets	280,000	280,000	280,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A092			280,000
011304- A096	187,000	187,000	
011304- A097	93,000	93,000	
011304- A13	Repairs and Maintenance	501,000	564,000
011304- A130	Transport	187,000	170,000
011304- A131	Machinery and Equipment	131,000	131,000
011304- A132	Furniture and Fixture	47,000	47,000
011304- A133	Buildings and Structure	66,000	66,000
011304- A137	Computer Equipment	70,000	150,000
Total-	*****INFORMATION SECTION IN THE EMBASSY OF *****PAKISTAN KABUL *****	29,456,000	29,456,000
HQ2352 INFORMATION SECTION AT DHAKA			
011304- A01	Employees Related Expenses	19,588,000	33,301,000
011304- A011	Pay	3,706,000	6,873,000
011304- A011-1	Pay of Officers	(1,206,000)	(1,900,000)
011304- A011-2	Pay of Other Staff	(2,500,000)	(4,973,000)
011304- A012	Allowances	15,882,000	26,428,000
011304- A012-1	Regular Allowances	(13,975,000)	(24,301,000)
011304- A012-2	Other Allowances (Excluding TA)	(1,907,000)	(2,127,000)
011304- A03	Operating Expenses	8,718,000	15,099,000
011304- A032	Communications	320,000	312,000
011304- A033	Utilities	479,000	560,000
011304- A034	Occupancy Costs	6,614,000	12,665,000
011304- A036	Motor Vehicles	70,000	80,000
011304- A038	Travel & Transportation	395,000	491,000
011304- A039	General	840,000	991,000
011304- A09	Physical Assets	222,000	
011304- A096	Purchase of Plant and Machinery	175,000	175,000
011304- A097	Purchase of Furniture and Fixture	47,000	47,000
011304- A13	Repairs and Maintenance	452,000	552,000
011304- A130	Transport	234,000	234,000
011304- A131	Machinery and Equipment	4,000	4,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A132 Furniture and Fixture	61,000	61,000	61,000
011304- A133 Buildings and Structure	100,000	100,000	100,000
011304- A137 Computer Equipment	53,000	53,000	153,000
Total- INFORMATION SECTION AT DHAKA	28,980,000	28,980,000	48,952,000
HQ2353 INFORMATION SECTION AT HONG KONG			
011304- A01 Employees Related Expenses	21,998,000	21,998,000	47,096,000
011304- A011 Pay	6,211,000	6,211,000	16,597,000
011304- A011-1 Pay of Officers	(1,020,000)	(1,020,000)	(1,600,000)
011304- A011-2 Pay of Other Staff	(5,191,000)	(5,191,000)	(14,997,000)
011304- A012 Allowances	15,787,000	15,787,000	30,499,000
011304- A012-1 Regular Allowances	(10,927,000)	(10,927,000)	(19,300,000)
011304- A012-2 Other Allowances (Excluding TA)	(4,860,000)	(4,860,000)	(11,199,000)
011304- A03 Operating Expenses	21,440,000	21,440,000	49,389,000
011304- A032 Communications	887,000	887,000	758,000
011304- A033 Utilities	183,000	183,000	250,000
011304- A034 Occupancy Costs	18,057,000	18,057,000	46,045,000
011304- A035 Operating Leases	35,000	35,000	35,000
011304- A036 Motor Vehicles	702,000	702,000	702,000
011304- A038 Travel & Transportation	704,000	704,000	617,000
011304- A039 General	872,000	872,000	982,000
011304- A09 Physical Assets	350,000	350,000	
011304- A092 Computer Equipment	44,000	44,000	
011304- A096 Purchase of Plant and Machinery	219,000	219,000	
011304- A097 Purchase of Furniture and Fixture	87,000	87,000	
011304- A13 Repairs and Maintenance	756,000	756,000	546,000
011304- A130 Transport	362,000	362,000	450,000
011304- A131 Machinery and Equipment	153,000	153,000	96,000
011304- A132 Furniture and Fixture	87,000	87,000	
011304- A133 Buildings and Structure	71,000	71,000	
011304- A137 Computer Equipment	83,000	83,000	
Total- INFORMATION SECTION AT HONG KONG	44,544,000	44,544,000	97,031,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
HQ2354 INFORMATION SECTION IN THE UNITED KINGDOM LONDON			
011304- A01 Employees Related Expenses	34,836,000	34,836,000	54,615,000
011304- A011 Pay	10,231,000	10,231,000	20,160,000
011304- A011-1 Pay of Officers	(1,200,000)	(1,200,000)	(2,150,000)
011304- A011-2 Pay of Other Staff	(9,031,000)	(9,031,000)	(18,010,000)
011304- A012 Allowances	24,605,000	24,605,000	34,455,000
011304- A012-1 Regular Allowances	(18,550,000)	(18,550,000)	(27,300,000)
011304- A012-2 Other Allowances (Excluding TA)	(6,055,000)	(6,055,000)	(7,155,000)
011304- A03 Operating Expenses	22,079,000	22,079,000	36,676,000
011304- A032 Communications	1,512,000	1,512,000	1,190,000
011304- A033 Utilities	856,000	856,000	1,800,000
011304- A034 Occupancy Costs	15,250,000	15,250,000	28,350,000
011304- A036 Motor Vehicles	280,000	280,000	500,000
011304- A038 Travel & Transportation	1,401,000	1,401,000	2,187,000
011304- A039 General	2,780,000	2,780,000	2,649,000
011304- A09 Physical Assets	477,000	477,000	
011304- A096 Purchase of Plant and Machinery	243,000	243,000	
011304- A097 Purchase of Furniture and Fixture	234,000	234,000	
011304- A13 Repairs and Maintenance	1,808,000	1,808,000	2,526,000
011304- A130 Transport	1,017,000	1,017,000	1,500,000
011304- A131 Machinery and Equipment	115,000	115,000	150,000
011304- A132 Furniture and Fixture	9,000	9,000	59,000
011304- A133 Buildings and Structure	554,000	554,000	554,000
011304- A137 Computer Equipment	113,000	113,000	263,000
Total- INFORMATION SECTION IN THE UNITED KINGDOM LONDON	59,200,000	59,200,000	93,817,000
HQ2355 INFORMATION SECTION IN INDIA AT NEW DELHI			
011304- A01 Employees Related Expenses	20,182,000	20,182,000	26,350,000
011304- A011 Pay	2,410,000	2,410,000	3,200,000
011304- A011-1 Pay of Officers	(1,510,000)	(1,510,000)	(2,300,000)
011304- A011-2 Pay of Other Staff	(900,000)	(900,000)	(900,000)
011304- A012 Allowances	17,772,000	17,772,000	23,150,000
011304- A012-1 Regular Allowances	(14,817,000)	(14,817,000)	(20,010,000)
011304- A012-2 Other Allowances (Excluding TA)	(2,955,000)	(2,955,000)	(3,140,000)

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A03	Operating Expenses	11,984,000	11,984,000	12,540,000
011304- A032	Communications	828,000	828,000	385,000
011304- A033	Utilities	1,163,000	1,163,000	1,050,000
011304- A034	Occupancy Costs	8,128,000	8,128,000	8,828,000
011304- A036	Motor Vehicles	165,000	165,000	230,000
011304- A038	Travel & Transportation	542,000	542,000	959,000
011304- A039	General	1,158,000	1,158,000	1,088,000
011304- A09	Physical Assets	388,000	388,000	
011304- A096	Purchase of Plant and Machinery	266,000	266,000	
011304- A097	Purchase of Furniture and Fixture	122,000	122,000	
011304- A13	Repairs and Maintenance	1,002,000	1,002,000	1,035,000
011304- A130	Transport	467,000	467,000	350,000
011304- A131	Machinery and Equipment	162,000	162,000	162,000
011304- A132	Furniture and Fixture	159,000	159,000	159,000
011304- A133	Buildings and Structure	148,000	148,000	148,000
011304- A137	Computer Equipment	66,000	66,000	216,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI	33,556,000	33,556,000	39,925,000
HQ2356 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK				
011304- A01	Employees Related Expenses	35,806,000	35,806,000	51,330,000
011304- A011	Pay	12,324,000	12,324,000	20,810,000
011304- A011-1	Pay of Officers	(1,130,000)	(1,130,000)	(1,910,000)
011304- A011-2	Pay of Other Staff	(11,194,000)	(11,194,000)	(18,900,000)
011304- A012	Allowances	23,482,000	23,482,000	30,520,000
011304- A012-1	Regular Allowances	(13,782,000)	(13,782,000)	(17,420,000)
011304- A012-2	Other Allowances (Excluding TA)	(9,700,000)	(9,700,000)	(13,100,000)
011304- A03	Operating Expenses	17,032,000	17,032,000	29,776,000
011304- A032	Communications	1,197,000	1,197,000	2,120,000
011304- A033	Utilities	1,061,000	1,061,000	1,720,000
011304- A034	Occupancy Costs	11,960,000	11,960,000	21,666,000
011304- A035	Operating Leases	699,000	699,000	699,000
011304- A036	Motor Vehicles	481,000	481,000	1,150,000
011304- A038	Travel & Transportation	624,000	624,000	1,024,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A039	General	1,010,000	1,010,000	1,397,000
011304- A09	Physical Assets	319,000	319,000	
011304- A096	Purchase of Plant and Machinery	226,000	226,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	1,204,000	1,204,000	1,518,000
011304- A130	Transport	187,000	187,000	250,000
011304- A131	Machinery and Equipment	44,000	44,000	63,000
011304- A132	Furniture and Fixture	93,000	93,000	93,000
011304- A133	Buildings and Structure	792,000	792,000	924,000
011304- A137	Computer Equipment	88,000	88,000	188,000
Total-	INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEW YORK	54,361,000	54,361,000	82,624,000
HQ2357 INFORMATION SECTION IN FRANCE AT PARIS				
011304- A01	Employees Related Expenses	40,456,000	40,456,000	58,840,000
011304- A011	Pay	9,091,000	9,091,000	17,627,000
011304- A011-1	Pay of Officers	(1,250,000)	(1,250,000)	(2,010,000)
011304- A011-2	Pay of Other Staff	(7,841,000)	(7,841,000)	(15,617,000)
011304- A012	Allowances	31,365,000	31,365,000	41,213,000
011304- A012-1	Regular Allowances	(16,760,000)	(16,760,000)	(26,608,000)
011304- A012-2	Other Allowances (Excluding TA)	(14,605,000)	(14,605,000)	(14,605,000)
011304- A03	Operating Expenses	21,643,000	21,643,000	30,599,000
011304- A032	Communications	1,508,000	1,508,000	1,465,000
011304- A033	Utilities	579,000	579,000	770,000
011304- A034	Occupancy Costs	17,901,000	17,901,000	26,000,000
011304- A036	Motor Vehicles	95,000	95,000	110,000
011304- A038	Travel & Transportation	512,000	512,000	1,030,000
011304- A039	General	1,048,000	1,048,000	1,224,000
011304- A09	Physical Assets	186,000	186,000	
011304- A096	Purchase of Plant and Machinery	93,000	93,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	771,000	771,000	857,000
011304- A130	Transport	585,000	585,000	585,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A131	Machinery and Equipment	93,000	93,000	93,000
011304- A132	Furniture and Fixture	93,000	93,000	93,000
011304- A137	Computer Equipment			86,000
Total-	INFORMATION SECTION IN FRANCE AT PARIS	63,056,000	63,056,000	90,296,000
HQ2358 INFORMATION SECTION IN CHINA AT BEIJING				
011304- A01	Employees Related Expenses	22,013,000	22,013,000	35,475,000
011304- A011	Pay	4,683,000	4,683,000	7,200,000
011304- A011-1	Pay of Officers	(911,000)	(911,000)	(3,200,000)
011304- A011-2	Pay of Other Staff	(3,772,000)	(3,772,000)	(4,000,000)
011304- A012	Allowances	17,330,000	17,330,000	28,275,000
011304- A012-1	Regular Allowances	(13,780,000)	(13,780,000)	(24,125,000)
011304- A012-2	Other Allowances (Excluding TA)	(3,550,000)	(3,550,000)	(4,150,000)
011304- A03	Operating Expenses	10,580,000	10,580,000	19,204,000
011304- A032	Communications	595,000	595,000	712,000
011304- A033	Utilities	1,309,000	1,309,000	1,700,000
011304- A034	Occupancy Costs	7,293,000	7,293,000	15,110,000
011304- A036	Motor Vehicles	69,000	69,000	69,000
011304- A038	Travel & Transportation	467,000	467,000	640,000
011304- A039	General	847,000	847,000	973,000
011304- A09	Physical Assets	186,000	186,000	
011304- A096	Purchase of Plant and Machinery	93,000	93,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	328,000	328,000	527,000
011304- A130	Transport	187,000	187,000	250,000
011304- A131	Machinery and Equipment	61,000	61,000	61,000
011304- A132	Furniture and Fixture	47,000	47,000	83,000
011304- A137	Computer Equipment	33,000	33,000	133,000
Total-	INFORMATION SECTION IN CHINA AT BEIJING	33,107,000	33,107,000	55,206,000
HQ2359 INFORMATION SECTION IN IRAN AT TEHRAN				
011304- A01	Employees Related Expenses	21,061,000	21,061,000	29,509,000
011304- A011	Pay	6,349,000	6,349,000	8,200,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A011-1 Pay of Officers	(1,156,000)	(1,156,000)	(1,900,000)
011304- A011-2 Pay of Other Staff	(5,193,000)	(5,193,000)	(6,300,000)
011304- A012 Allowances	14,712,000	14,712,000	21,309,000
011304- A012-1 Regular Allowances	(13,602,000)	(13,602,000)	(20,210,000)
011304- A012-2 Other Allowances (Excluding TA)	(1,110,000)	(1,110,000)	(1,099,000)
011304- A03 Operating Expenses	9,047,000	9,047,000	16,272,000
011304- A032 Communications	250,000	250,000	269,000
011304- A033 Utilities	187,000	187,000	183,000
011304- A034 Occupancy Costs	7,293,000	7,293,000	14,100,000
011304- A036 Motor Vehicles	47,000	47,000	30,000
011304- A038 Travel & Transportation	423,000	423,000	536,000
011304- A039 General	847,000	847,000	1,154,000
011304- A09 Physical Assets	280,000	280,000	
011304- A096 Purchase of Plant and Machinery	93,000	93,000	
011304- A097 Purchase of Furniture and Fixture	187,000	187,000	
011304- A13 Repairs and Maintenance	925,000	925,000	1,997,000
011304- A130 Transport	608,000	608,000	1,600,000
011304- A131 Machinery and Equipment	93,000	93,000	93,000
011304- A132 Furniture and Fixture	93,000	93,000	93,000
011304- A133 Buildings and Structure	87,000	87,000	87,000
011304- A137 Computer Equipment	44,000	44,000	124,000
Total- INFORMATION SECTION IN IRAN AT TEHRAN	31,313,000	31,313,000	47,778,000
HQ2360 INFORMATION SECTION IN JAPAN AT TOKYO			
011304- A01 Employees Related Expenses	31,454,000	31,454,000	47,871,000
011304- A011 Pay	9,426,000	9,426,000	15,200,000
011304- A011-1 Pay of Officers	(1,009,000)	(1,009,000)	(1,900,000)
011304- A011-2 Pay of Other Staff	(8,417,000)	(8,417,000)	(13,300,000)
011304- A012 Allowances	22,028,000	22,028,000	32,671,000
011304- A012-1 Regular Allowances	(14,528,000)	(14,528,000)	(22,250,000)
011304- A012-2 Other Allowances (Excluding TA)	(7,500,000)	(7,500,000)	(10,421,000)
011304- A03 Operating Expenses	4,579,000	4,579,000	6,540,000
011304- A032 Communications	1,477,000	1,477,000	1,711,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A033	Utilities	1,198,000	1,198,000	1,897,000
011304- A036	Motor Vehicles	183,000	183,000	280,000
011304- A038	Travel & Transportation	467,000	467,000	443,000
011304- A039	General	1,254,000	1,254,000	2,209,000
011304- A09	Physical Assets	318,000	318,000	
011304- A096	Purchase of Plant and Machinery	131,000	131,000	
011304- A097	Purchase of Furniture and Fixture	187,000	187,000	
011304- A13	Repairs and Maintenance	694,000	694,000	1,012,000
011304- A130	Transport	262,000	262,000	262,000
011304- A131	Machinery and Equipment	96,000	96,000	214,000
011304- A132	Furniture and Fixture	87,000	87,000	87,000
011304- A133	Buildings and Structure	187,000	187,000	187,000
011304- A137	Computer Equipment	62,000	62,000	262,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO	37,045,000	37,045,000	55,423,000
HQ2361 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS				
011304- A01	Employees Related Expenses	32,997,000	32,997,000	93,521,000
011304- A011	Pay	13,297,000	13,297,000	21,810,000
011304- A011-1	Pay of Officers	(1,150,000)	(1,150,000)	(1,900,000)
011304- A011-2	Pay of Other Staff	(12,147,000)	(12,147,000)	(19,910,000)
011304- A012	Allowances	19,700,000	19,700,000	71,711,000
011304- A012-1	Regular Allowances	(16,300,000)	(16,300,000)	(23,700,000)
011304- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)	(48,011,000)
011304- A03	Operating Expenses	24,795,000	24,795,000	32,682,000
011304- A032	Communications	1,515,000	1,515,000	2,296,000
011304- A033	Utilities	612,000	612,000	1,665,000
011304- A034	Occupancy Costs	14,579,000	14,579,000	20,160,000
011304- A036	Motor Vehicles	219,000	219,000	450,000
011304- A038	Travel & Transportation	555,000	555,000	908,000
011304- A039	General	7,315,000	7,315,000	7,203,000
011304- A09	Physical Assets	256,000	256,000	
011304- A096	Purchase of Plant and Machinery	125,000	125,000	
011304- A097	Purchase of Furniture and Fixture	131,000	131,000	

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A13	Repairs and Maintenance	827,000	827,000	1,078,000
011304- A130	Transport	175,000	175,000	270,000
011304- A131	Machinery and Equipment	224,000	224,000	224,000
011304- A132	Furniture and Fixture	87,000	87,000	87,000
011304- A133	Buildings and Structure	210,000	210,000	210,000
011304- A137	Computer Equipment	131,000	131,000	287,000
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN BRUSSELS	58,875,000	58,875,000	127,281,000
HQ2362 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE				
011304- A01	Employees Related Expenses	24,904,000	24,904,000	36,478,000
011304- A011	Pay	9,082,000	9,082,000	14,128,000
011304- A011-1	Pay of Officers	(1,325,000)	(1,325,000)	(2,028,000)
011304- A011-2	Pay of Other Staff	(7,757,000)	(7,757,000)	(12,100,000)
011304- A012	Allowances	15,822,000	15,822,000	22,350,000
011304- A012-1	Regular Allowances	(12,772,000)	(12,772,000)	(21,000,000)
011304- A012-2	Other Allowances (Excluding TA)	(3,050,000)	(3,050,000)	(1,350,000)
011304- A03	Operating Expenses	23,661,000	23,661,000	55,293,000
011304- A032	Communications	846,000	846,000	544,000
011304- A033	Utilities	240,000	240,000	400,000
011304- A034	Occupancy Costs	20,401,000	20,401,000	51,336,000
011304- A036	Motor Vehicles	415,000	415,000	300,000
011304- A038	Travel & Transportation	788,000	788,000	992,000
011304- A039	General	971,000	971,000	1,721,000
011304- A09	Physical Assets	186,000	186,000	
011304- A096	Purchase of Plant and Machinery	93,000	93,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	658,000	658,000	744,000
011304- A130	Transport	327,000	327,000	327,000
011304- A131	Machinery and Equipment	44,000	44,000	44,000
011304- A132	Furniture and Fixture	93,000	93,000	93,000
011304- A133	Buildings and Structure	62,000	62,000	62,000
011304- A137	Computer Equipment	132,000	132,000	218,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE	49,409,000	49,409,000	92,515,000

NO. 055.- FC21M09 INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ2363 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA				
011304- A01	Employees Related Expenses	27,059,000	27,059,000	39,548,000
011304- A011	Pay	6,410,000	6,410,000	11,018,000
011304- A011-1	Pay of Officers	(1,198,000)	(1,198,000)	(1,818,000)
011304- A011-2	Pay of Other Staff	(5,212,000)	(5,212,000)	(9,200,000)
011304- A012	Allowances	20,649,000	20,649,000	28,530,000
011304- A012-1	Regular Allowances	(16,049,000)	(16,049,000)	(22,230,000)
011304- A012-2	Other Allowances (Excluding TA)	(4,600,000)	(4,600,000)	(6,300,000)
011304- A03	Operating Expenses	12,647,000	12,647,000	21,014,000
011304- A032	Communications	1,024,000	1,024,000	1,599,000
011304- A033	Utilities	538,000	538,000	634,000
011304- A034	Occupancy Costs	9,531,000	9,531,000	15,010,000
011304- A036	Motor Vehicles	153,000	153,000	450,000
011304- A038	Travel & Transportation	420,000	420,000	1,279,000
011304- A039	General	981,000	981,000	2,042,000
011304- A09	Physical Assets	186,000	186,000	
011304- A096	Purchase of Plant and Machinery	93,000	93,000	
011304- A097	Purchase of Furniture and Fixture	93,000	93,000	
011304- A13	Repairs and Maintenance	945,000	945,000	1,186,000
011304- A130	Transport	219,000	219,000	360,000
011304- A131	Machinery and Equipment	131,000	131,000	131,000
011304- A132	Furniture and Fixture	306,000	306,000	306,000
011304- A133	Buildings and Structure	245,000	245,000	245,000
011304- A137	Computer Equipment	44,000	44,000	144,000
Total-	INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION OTTAWA	40,837,000	40,837,000	61,748,000
011304	Total- Information Services Abroad	895,597,000	895,597,000	1,622,550,000
0113	Total- External Affairs	895,597,000	895,597,000	1,622,550,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	895,597,000	895,597,000	1,622,550,000
01	Total- General Public Service	895,597,000	895,597,000	1,622,550,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	895,597,000	895,597,000	1,622,550,000
TOTAL - DEMAND		2,822,334,000	5,283,071,000	4,768,000,000

NO. 056.- MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION DEMANDS FOR GRANTS

DEMAND NO. 056

(FC21X17)

MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 10,259,947,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF INFORMATION, BROADCASTING NATIONAL HISTORY AND LITERARY HERITAGE.**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
083 Broadcasting and Publishing	6,674,004,000	6,806,129,000	9,259,947,000
086 Admin.of Info, Recreation and Culture			1,000,000,000
Total	6,674,004,000	6,806,129,000	10,259,947,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,418,960,000	5,643,520,000	8,147,559,000
A011 Pay	1,785,533,000	1,801,533,000	2,380,700,000
A011-1 Pay of Officers	(971,659,000)	(972,659,000)	(1,134,534,000)
A011-2 Pay of Other Staff	(813,874,000)	(828,874,000)	(1,246,166,000)
A012 Allowances	3,633,427,000	3,841,987,000	5,766,859,000
A012-1 Regular Allowances	(1,710,316,000)	(1,958,418,000)	(3,041,609,000)
A012-2 Other Allowances (Excluding TA)	(1,923,111,000)	(1,883,569,000)	(2,725,250,000)
A03 Operating Expenses	1,231,662,000	1,107,390,000	2,092,385,000
A05 Grants, Subsidies and Write off Loans	18,000,000	13,171,000	18,000,000
A09 Physical Assets	3,984,000	40,650,000	151,000
A13 Repairs and Maintenance	1,398,000	1,398,000	1,852,000
Total	6,674,004,000	6,806,129,000	10,259,947,000

**NO. 056.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083101 Grants for Broadcasting and Publishing :			
IB1011 PAKISTAN BROADCASTING CORPORATION (AUTONOMOUS)			
083101- A01 Employees Related Expenses	3,970,769,000	4,207,629,000	5,152,924,000
083101- A011 Pay	1,071,917,000	1,096,917,000	1,193,000,000
083101- A011-1 Pay of Officers	(584,139,000)	(594,139,000)	(585,000,000)
083101- A011-2 Pay of Other Staff	(487,778,000)	(502,778,000)	(608,000,000)
083101- A012 Allowances	2,898,852,000	3,110,712,000	3,959,924,000
083101- A012-1 Regular Allowances	(1,171,152,000)	(1,421,554,000)	(1,509,924,000)
083101- A012-2 Other Allowances (Excluding TA)	(1,727,700,000)	(1,689,158,000)	(2,450,000,000)
083101- A03 Operating Expenses	657,288,000	612,948,000	657,288,000
083101- A039 General	657,288,000	612,948,000	657,288,000
Total- PAKISTAN BROADCASTING CORPORATION (AUTONOMOUS)	4,628,057,000	4,820,577,000	5,810,212,000
IB1012 PRESS COUNCIL OF PAKISTAN (AUTONOMOUS)			
083101- A01 Employees Related Expenses	47,000,000	40,000,000	47,000,000
083101- A011 Pay	27,800,000	21,800,000	27,800,000
083101- A011-1 Pay of Officers	(20,000,000)	(14,000,000)	(20,000,000)
083101- A011-2 Pay of Other Staff	(7,800,000)	(7,800,000)	(7,800,000)
083101- A012 Allowances	19,200,000	18,200,000	19,200,000
083101- A012-1 Regular Allowances	(19,200,000)	(18,200,000)	(19,200,000)
083101- A03 Operating Expenses	7,480,000	7,106,000	11,106,000
083101- A039 General	7,480,000	7,106,000	11,106,000
Total- PRESS COUNCIL OF PAKISTAN (AUTONOMOUS)	54,480,000	47,106,000	58,106,000
IB1015 DIGITAL MEDIA WING			
083101- A01 Employees Related Expenses	36,881,000	31,581,000	42,000,000
083101- A011 Pay	26,066,000	23,066,000	29,534,000
083101- A011-1 Pay of Officers	(26,066,000)	(23,066,000)	(29,534,000)
083101- A012 Allowances	10,815,000	8,515,000	12,466,000
083101- A012-1 Regular Allowances	(9,815,000)	(8,515,000)	(11,466,000)

**NO. 056.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**
DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083101- A012-2 Other Allowances (Excluding TA)	(1,000,000)		(1,000,000)
083101- A03 Operating Expenses	7,029,000	4,890,000	12,997,000
083101- A032 Communications	915,000	899,000	977,000
083101- A033 Utilities	311,000	201,000	333,000
083101- A034 Occupancy Costs	952,000	571,000	1,018,000
083101- A038 Travel & Transportation	2,237,000	1,359,000	2,393,000
083101- A039 General	2,614,000	1,860,000	8,276,000
083101- A09 Physical Assets	3,984,000	2,782,000	151,000
083101- A092 Computer Equipment	141,000	2,150,000	151,000
083101- A096 Purchase of Plant and Machinery	1,711,000	257,000	
083101- A097 Purchase of Furniture and Fixture	2,132,000	375,000	
083101- A13 Repairs and Maintenance	1,398,000	1,398,000	1,852,000
083101- A131 Machinery and Equipment	175,000	175,000	252,000
083101- A132 Furniture and Fixture	175,000	175,000	300,000
083101- A133 Buildings and Structure	87,000	87,000	
083101- A137 Computer Equipment	961,000	961,000	1,300,000
Total- DIGITAL MEDIA WING	49,292,000	40,651,000	57,000,000
IB1017 FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB (AUTONOMOUS)			
083101- A03 Operating Expenses		3,929,000	
083101- A039 General		3,929,000	
083101- A05 Grants, Subsidies and Write off Loans	18,000,000	13,171,000	18,000,000
083101- A052 Grants Domestic	18,000,000	13,171,000	18,000,000
Total- FINANCIAL GRANT TO JOURNALIST AND JOURNALISTIC BODIES INCLUDING PRESS CLUB (AUTONOMOUS)	18,000,000	17,100,000	18,000,000
083101 Total- Grants for Broadcasting and Publishing	4,749,829,000	4,925,434,000	6,943,318,000
083120 Others :			
IB1013 ASSOCIATED PRESS OF PAKISTAN (AUTONOMOUS)			
083120- A01 Employees Related Expenses	1,364,310,000	1,364,310,000	1,905,635,000
083120- A011 Pay	659,750,000	659,750,000	1,130,366,000

**NO. 056.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083120- A011-1 Pay of Officers	(341,454,000)	(341,454,000)	(500,000,000)
083120- A011-2 Pay of Other Staff	(318,296,000)	(318,296,000)	(630,366,000)
083120- A012 Allowances	704,560,000	704,560,000	775,269,000
083120- A012-1 Regular Allowances	(510,149,000)	(510,149,000)	(501,019,000)
083120- A012-2 Other Allowances (Excluding TA)	(194,411,000)	(194,411,000)	(274,250,000)
083120- A03 Operating Expenses	42,072,000	39,968,000	44,778,000
083120- A039 General	42,072,000	39,968,000	44,778,000
Total- ASSOCIATED PRESS OF PAKISTAN (AUTONOMOUS)	1,406,382,000	1,404,278,000	1,950,413,000
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS			
083120- A03 Operating Expenses	151,577,000	64,604,000	1,000,000,000
083120- A039 General	151,577,000	64,604,000	1,000,000,000
083120- A09 Physical Assets		37,868,000	
083120- A091 Purchase of Building		37,868,000	
Total- GOVERNMENT POLICES AND PROJECT AND PROJECTS	151,577,000	102,472,000	1,000,000,000
IB1016 CONTRIBUTION TO NEWS AGENCIES			
083120- A03 Operating Expenses	12,155,000	11,547,000	12,155,000
083120- A039 General	12,155,000	11,547,000	12,155,000
Total- CONTRIBUTION TO NEWS AGENCIES	12,155,000	11,547,000	12,155,000
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV) (AUTONOMOUS)			
083120- A03 Operating Expenses	96,165,000	227,957,000	96,165,000
083120- A039 General	96,165,000	227,957,000	96,165,000
Total- OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV) (AUTONOMOUS)	96,165,000	227,957,000	96,165,000
IB1848 OPERATIONAL EXPENSES OF PTV MULTAN CENTER (AUTONOMOUS)			
083120- A03 Operating Expenses	122,391,000	93,789,000	122,391,000
083120- A039 General	122,391,000	93,789,000	122,391,000
Total- OPERATIONAL EXPENSES OF PTV MULTAN CENTER (AUTONOMOUS)	122,391,000	93,789,000	122,391,000

**NO. 056.- FC21X17 MISCELLANEOUS EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF PTV AJK (AUTONOMOUS)				
083120- A03	Operating Expenses	135,505,000	40,652,000	135,505,000
083120- A039	General	135,505,000	40,652,000	135,505,000
Total-	REIMBURSEMENT OF RECURRING EXPENSES OF PTV AJK (AUTONOMOUS)	135,505,000	40,652,000	135,505,000
083120	Total- Others	1,924,175,000	1,880,695,000	3,316,629,000
0831	Total- Broadcasting and Publishing	6,674,004,000	6,806,129,000	10,259,947,000
083	Total- Broadcasting and Publishing	6,674,004,000	6,806,129,000	10,259,947,000
086	Admin. of Info, Recreation and Culture:			
0861	Admin. of Info, Recreation and Culture:			
086101	Administration :			
IB9260 PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION)				
086101- A01	Employees Related Expenses			1,000,000,000
086101- A012	Allowances			1,000,000,000
086101- A012-1	Regular Allowances			(1,000,000,000)
Total-	PAY AND ALLOWANCES (MISCELLANEOUS EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION)			1,000,000,000
086101	Total- Administration			1,000,000,000
0861	Total- Admin. of Info, Recreation and Culture			1,000,000,000
086	Total- Admin. of Info, Recreation and Culture			1,000,000,000
08	Total- Recreation, Culture and Religion	6,674,004,000	6,806,129,000	10,259,947,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	6,674,004,000	6,806,129,000	10,259,947,000
TOTAL - DEMAND		6,674,004,000	6,806,129,000	10,259,947,000

SECTION XVII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Information
Technology and Telecommunication

Current Expenditure on Revenue Account

57 Information Technology and Telecommunication
Division

9,952,976

Total :

9,952,976

NO. 057.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 057

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted **Rs. 9,952,976,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	1,000,000,000	400,000,000	1,000,000,000
016 Basic Research	152,082,000	147,191,000	165,000,000
019 General Public Service Not Elsewhere Defined	1,895,966,000	1,594,271,000	2,596,142,000
045 Construction and Transport	480,500,000	1,072,081,000	900,000,000
046 Communications	4,519,322,000	4,736,503,000	5,291,834,000
Total	8,047,870,000	7,950,046,000	9,952,976,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,431,860,000	3,433,860,000	4,399,122,000
A011 Pay	2,772,168,000	2,771,168,000	3,187,857,000
A011-1 Pay of Officers	(419,823,000)	(411,823,000)	(419,115,000)
A011-2 Pay of Other Staff	(2,352,345,000)	(2,359,345,000)	(2,768,742,000)
A012 Allowances	659,692,000	662,692,000	1,211,265,000
A012-1 Regular Allowances	(486,369,000)	(487,369,000)	(976,182,000)
A012-2 Other Allowances (Excluding TA)	(173,323,000)	(175,323,000)	(235,083,000)
A02 Project Pre-Investment Analysis	10,000	10,000	20,000
A03 Operating Expenses	2,505,814,000	3,204,756,000	3,984,756,000
A04 Employees Retirement Benefits	18,000,000	11,000,000	10,100,000
A05 Grants, Subsidies and Write off Loans	1,000,200,000	400,200,000	1,002,900,000
A09 Physical Assets	507,705,000	137,158,000	34,000,000
A12 Civil works	37,400,000	24,000,000	40,000,000
A13 Repairs and Maintenance	546,881,000	739,062,000	482,078,000
Total	8,047,870,000	7,950,046,000	9,952,976,000

NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
014 Transfers:			
0142 Transfers (Others):			
014202 Trasfer To Non-financial institutions :			
IB5192 PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)			
014202- A05 Grants, Subsidies and Write off Loans	1,000,000,000	400,000,000	1,000,000,000
014202- A052 Grants Domestic	1,000,000,000	400,000,000	1,000,000,000
Total- PAKISTAN SOFTWARE EXPORT BOARD (G) LTD (PSEB)	1,000,000,000	400,000,000	1,000,000,000
014202 Total- Trasfer To Non-financial institutions	1,000,000,000	400,000,000	1,000,000,000
0142 Total- Transfers (Others)	1,000,000,000	400,000,000	1,000,000,000
014 Total- Transfers	1,000,000,000	400,000,000	1,000,000,000
016 Basic Research:			
0161 Basic Research:			
016101 Administration :			
IB3254 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) (AUTONOMOUS)			
016101- A01 Employees Related Expenses	45,380,000	45,380,000	51,000,000
016101- A011 Pay	23,818,000	23,818,000	25,191,000
016101- A011-1 Pay of Officers	(20,144,000)	(20,144,000)	(18,250,000)
016101- A011-2 Pay of Other Staff	(3,674,000)	(3,674,000)	(6,941,000)
016101- A012 Allowances	21,562,000	21,562,000	25,809,000
016101- A012-1 Regular Allowances	(17,269,000)	(17,269,000)	(19,563,000)
016101- A012-2 Other Allowances (Excluding TA)	(4,293,000)	(4,293,000)	(6,246,000)
016101- A03 Operating Expenses	97,820,000	92,929,000	99,000,000
016101- A039 General	97,820,000	92,929,000	99,000,000
Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) (AUTONOMOUS)	143,200,000	138,309,000	150,000,000
IB3255 COMSATS(IINIT) (AUTONOMOUS)			
016101- A03 Operating Expenses	8,882,000	8,882,000	15,000,000
016101- A039 General	8,882,000	8,882,000	15,000,000
Total- COMSATS(IINIT) (AUTONOMOUS)	8,882,000	8,882,000	15,000,000

**NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016101	Total- Administration	152,082,000	147,191,000	165,000,000
0161	Total- Basic Research	152,082,000	147,191,000	165,000,000
016	Total- Basic Research	152,082,000	147,191,000	165,000,000
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
IB3251 NATIONAL INFORMATION TECHNOLOGY BOARD				
019102- A01	Employees Related Expenses	109,000,000	109,000,000	40,000,000
019102- A011	Pay	60,079,000	60,079,000	25,244,000
019102- A011-1	Pay of Officers	(56,750,000)	(56,750,000)	(21,244,000)
019102- A011-2	Pay of Other Staff	(3,329,000)	(3,329,000)	(4,000,000)
019102- A012	Allowances	48,921,000	48,921,000	14,756,000
019102- A012-1	Regular Allowances	(45,121,000)	(45,121,000)	(10,456,000)
019102- A012-2	Other Allowances (Excluding TA)	(3,800,000)	(3,800,000)	(4,300,000)
019102- A03	Operating Expenses	827,470,000	851,127,000	8,000,000
019102- A032	Communications	10,658,000	9,330,000	
019102- A033	Utilities	36,745,000	19,563,000	
019102- A034	Occupancy Costs	9,536,000	8,219,000	7,500,000
019102- A036	Motor Vehicles	187,000		
019102- A038	Travel & Transportation	15,052,000	6,908,000	500,000
019102- A039	General	755,292,000	807,107,000	
019102- A04	Employees Retirement Benefits	1,000,000		1,000,000
019102- A041	Pension	1,000,000		1,000,000
019102- A09	Physical Assets	456,280,000	135,787,000	
019102- A092	Computer Equipment	446,930,000	134,801,000	
019102- A095	Purchase of Transport	3,740,000		
019102- A096	Purchase of Plant and Machinery	3,740,000	986,000	
019102- A097	Purchase of Furniture and Fixture	1,870,000		
019102- A13	Repairs and Maintenance	15,895,000	15,608,000	
019102- A130	Transport	1,402,000	1,115,000	
019102- A131	Machinery and Equipment	2,291,000	2,291,000	
019102- A132	Furniture and Fixture	935,000	935,000	

**NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**
DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019102- A137 Computer Equipment	10,332,000	10,332,000	
019102- A138 General	935,000	935,000	
Total- NATIONAL INFORMATION TECHNOLOGY BOARD	1,409,645,000	1,111,522,000	49,000,000
IB9261 PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION)			
019102- A01 Employees Related Expenses			446,142,000
019102- A012 Allowances			446,142,000
019102- A012-1 Regular Allowances			(446,142,000)
Total- PAY AND ALLOWANCES (INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION)			446,142,000
IB9307 NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)			
019102- A01 Employees Related Expenses			81,000,000
019102- A011 Pay			60,000,000
019102- A011-1 Pay of Officers			(60,000,000)
019102- A012 Allowances			21,000,000
019102- A012-1 Regular Allowances			(20,000,000)
019102- A012-2 Other Allowances (Excluding TA)			(1,000,000)
019102- A03 Operating Expenses			1,270,000,000
019102- A039 General			1,270,000,000
Total- NATIONAL INFORMATION TECHNOLOGY BOARD (AUTONOMOUS)			1,351,000,000
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)			
019102- A01 Employees Related Expenses	272,480,000	274,480,000	399,980,000
019102- A011 Pay	136,380,000	135,380,000	167,600,000
019102- A011-1 Pay of Officers	(96,480,000)	(88,480,000)	(111,700,000)
019102- A011-2 Pay of Other Staff	(39,900,000)	(46,900,000)	(55,900,000)
019102- A012 Allowances	136,100,000	139,100,000	232,380,000
019102- A012-1 Regular Allowances	(113,870,000)	(114,870,000)	(173,830,000)
019102- A012-2 Other Allowances (Excluding TA)	(22,230,000)	(24,230,000)	(58,550,000)
019102- A02 Project Pre-Investment Analysis	10,000	10,000	20,000
019102- A021 Feasibility Studies	10,000	10,000	20,000

**NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019102- A03	Operating Expenses	149,975,000	188,982,000	279,910,000
019102- A032	Communications	7,012,000	6,924,000	12,550,000
019102- A033	Utilities	3,926,000	12,307,000	20,100,000
019102- A034	Occupancy Costs	18,989,000	18,729,000	30,520,000
019102- A036	Motor Vehicles	280,000	20,000	1,000,000
019102- A038	Travel & Transportation	17,212,000	17,064,000	39,230,000
019102- A039	General	102,556,000	133,938,000	176,510,000
019102- A04	Employees Retirement Benefits	17,000,000	11,000,000	9,100,000
019102- A041	Pension	17,000,000	11,000,000	9,100,000
019102- A05	Grants, Subsidies and Write off Loans	200,000	200,000	2,900,000
019102- A052	Grants Domestic	200,000	200,000	2,900,000
019102- A09	Physical Assets	37,400,000	1,371,000	34,000,000
019102- A092	Computer Equipment	13,090,000	1,040,000	16,000,000
019102- A095	Purchase of Transport	14,025,000	2,000	10,000,000
019102- A096	Purchase of Plant and Machinery	5,610,000	175,000	4,000,000
019102- A097	Purchase of Furniture and Fixture	4,675,000	154,000	4,000,000
019102- A13	Repairs and Maintenance	9,256,000	6,706,000	24,090,000
019102- A130	Transport	1,870,000	1,870,000	4,000,000
019102- A131	Machinery and Equipment	1,402,000	1,402,000	4,000,000
019102- A132	Furniture and Fixture	1,870,000	1,870,000	4,000,000
019102- A133	Buildings and Structure	2,805,000	255,000	10,000,000
019102- A137	Computer Equipment	1,309,000	1,309,000	2,000,000
019102- A138	General			90,000
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)	486,321,000	482,749,000	750,000,000
019102	Total- Administrative Research	1,895,966,000	1,594,271,000	2,596,142,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,895,966,000	1,594,271,000	2,596,142,000
019	Total- General Public Service Not Elsewhere Defined	1,895,966,000	1,594,271,000	2,596,142,000
01	Total- General Public Service	3,048,048,000	2,141,462,000	3,761,142,000
04	Economic Affairs:			

**NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045 Construction and Transport:			
0453 Water Transport:			
045303 Administration :			
IB3253 PAKISTAN SOFTWARE EXPORT BOARD (AUTONOMOUS)			
045303- A01 Employees Related Expenses	200,000,000	200,000,000	200,000,000
045303- A011 Pay	104,525,000	104,525,000	111,322,000
045303- A011-1 Pay of Officers	(93,900,000)	(93,900,000)	(101,816,000)
045303- A011-2 Pay of Other Staff	(10,625,000)	(10,625,000)	(9,506,000)
045303- A012 Allowances	95,475,000	95,475,000	88,678,000
045303- A012-1 Regular Allowances	(67,475,000)	(67,475,000)	(73,691,000)
045303- A012-2 Other Allowances (Excluding TA)	(28,000,000)	(28,000,000)	(14,987,000)
045303- A03 Operating Expenses	280,500,000	872,081,000	700,000,000
045303- A039 General	280,500,000	872,081,000	700,000,000
Total- PAKISTAN SOFTWARE EXPORT BOARD (AUTONOMOUS)	480,500,000	1,072,081,000	900,000,000
045303 Total- Administration	480,500,000	1,072,081,000	900,000,000
0453 Total- Water Transport	480,500,000	1,072,081,000	900,000,000
045 Total- Construction and Transport	480,500,000	1,072,081,000	900,000,000
046 Communications:			
0461 Communications:			
046120 Others :			
IB3252 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI			
046120- A01 Employees Related Expenses	2,805,000,000	2,805,000,000	3,181,000,000
046120- A011 Pay	2,447,366,000	2,447,366,000	2,798,500,000
046120- A011-1 Pay of Officers	(152,549,000)	(152,549,000)	(106,105,000)
046120- A011-2 Pay of Other Staff	(2,294,817,000)	(2,294,817,000)	(2,692,395,000)
046120- A012 Allowances	357,634,000	357,634,000	382,500,000
046120- A012-1 Regular Allowances	(242,634,000)	(242,634,000)	(232,500,000)
046120- A012-2 Other Allowances (Excluding TA)	(115,000,000)	(115,000,000)	(150,000,000)
046120- A03 Operating Expenses	1,141,167,000	1,190,755,000	1,612,846,000
046120- A038 Travel & Transportation	355,300,000	404,888,000	585,000,000
046120- A039 General	785,867,000	785,867,000	1,027,846,000
046120- A09 Physical Assets	14,025,000		

NO. 057.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
046120- A095	Purchase of Transport	14,025,000		
046120- A12	Civil works	37,400,000	24,000,000	40,000,000
046120- A126	Telecommunication Works	37,400,000	24,000,000	40,000,000
046120- A13	Repairs and Maintenance	521,730,000	716,748,000	457,988,000
046120- A131	Machinery and Equipment	446,930,000	646,930,000	437,988,000
046120- A139	Telecommunication Works	74,800,000	69,818,000	20,000,000
Total-	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI	4,519,322,000	4,736,503,000	5,291,834,000
046120	Total- Others	4,519,322,000	4,736,503,000	5,291,834,000
0461	Total- Communications	4,519,322,000	4,736,503,000	5,291,834,000
046	Total- Communications	4,519,322,000	4,736,503,000	5,291,834,000
04	Total- Economic Affairs	4,999,822,000	5,808,584,000	6,191,834,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	8,047,870,000	7,950,046,000	9,952,976,000
TOTAL - DEMAND		8,047,870,000	7,950,046,000	9,952,976,000

SECTION XVIII
MINISTRY OF INTERIOR

2023-2024
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

58 Interior Division	13,239,659
59 Other Expenditure of Interior Division	9,303,116
60 Islamabad Capital Territory (ICT)	18,015,958
61 Combined Civil Armed Forces	194,701,048
62 National Counter Terrorism Authority	819,381

Total : **236,079,162**

NO. 058.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 058
(FC21M10)
INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INTERIOR DIVISION**.

Voted **Rs. 13,239,659,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	3,693,668,000	3,595,022,000	5,169,012,000
032 Police	38,671,000	38,674,000	40,000,000
036 Administration Of Public Order	1,662,212,000	1,662,209,000	2,460,271,000
062 Community Development	6,646,315,000	6,572,638,000	5,570,376,000
Total	12,040,866,000	11,868,543,000	13,239,659,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,681,871,000	3,683,920,000	4,881,177,000
A011 Pay	1,554,712,000	1,714,549,000	2,101,739,000
A011-1 Pay of Officers	(422,730,000)	(490,265,000)	(611,635,000)
A011-2 Pay of Other Staff	(1,131,982,000)	(1,224,284,000)	(1,490,104,000)
A012 Allowances	2,127,159,000	1,969,371,000	2,779,438,000
A012-1 Regular Allowances	(1,673,972,000)	(1,541,633,000)	(2,248,625,000)
A012-2 Other Allowances (Excluding TA)	(453,187,000)	(427,738,000)	(530,813,000)
A03 Operating Expenses	3,926,652,000	3,771,391,000	6,062,490,000
A04 Employees Retirement Benefits	23,050,000	26,483,000	25,050,000
A05 Grants, Subsidies and Write off Loans	4,003,455,000	4,000,900,000	2,007,100,000
A06 Transfers	300,000	680,000	1,200,000
A09 Physical Assets	215,334,000	190,111,000	39,825,000
A12 Civil works	93,000		
A13 Repairs and Maintenance	190,111,000	195,058,000	222,817,000
Total	12,040,866,000	11,868,543,000	13,239,659,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019101	Administrative Training :		
IB3268 GRANT TO NATIONAL POLICE ACADEMY (AUTONOMOUS)			
019101- A01	Employees Related Expenses	215,000,000	215,000,000
019101- A011	Pay	77,500,000	91,500,000
019101- A011-1	Pay of Officers	(30,500,000)	(41,000,000)
019101- A011-2	Pay of Other Staff	(47,000,000)	(50,500,000)
019101- A012	Allowances	137,500,000	162,500,000
019101- A012-1	Regular Allowances	(71,000,000)	(63,000,000)
019101- A012-2	Other Allowances (Excluding TA)	(66,500,000)	(99,500,000)
019101- A03	Operating Expenses	79,546,000	75,569,000
019101- A039	General	79,546,000	120,000,000
Total-	GRANT TO NATIONAL POLICE ACADEMY (AUTONOMOUS)	294,546,000	290,569,000
019101	Total- Administrative Training	294,546,000	374,000,000
019103	Immigration and Passport :		
IB4195 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			
019103- A01	Employees Related Expenses	372,138,000	327,808,000
019103- A011	Pay	152,200,000	256,800,000
019103- A011-1	Pay of Officers	(90,200,000)	(162,550,000)
019103- A011-2	Pay of Other Staff	(62,000,000)	(94,250,000)
019103- A012	Allowances	219,938,000	233,121,000
019103- A012-1	Regular Allowances	(157,205,000)	(169,800,000)
019103- A012-2	Other Allowances (Excluding TA)	(62,733,000)	(63,321,000)
019103- A03	Operating Expenses	445,897,000	830,935,000
019103- A032	Communications	67,039,000	341,900,000
019103- A033	Utilities	19,962,000	26,930,000
019103- A034	Occupancy Costs	158,997,000	425,000,000
019103- A036	Motor Vehicles	47,000	1,000
019103- A037	Consultancy and Contractual Work		250,000
019103- A038	Travel & Transportation	11,779,000	26,050,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A039	General	188,073,000	202,479,000	496,327,000
019103- A04	Employees Retirement Benefits	3,000,000	1,679,000	4,000,000
019103- A041	Pension	3,000,000	1,679,000	4,000,000
019103- A05	Grants, Subsidies and Write off Loans	3,000,000		7,000,000
019103- A052	Grants Domestic	3,000,000		7,000,000
019103- A06	Transfers		450,000	1,000,000
019103- A061	Scholarship		450,000	1,000,000
019103- A09	Physical Assets	4,206,000	6,051,000	12,500,000
019103- A092	Computer Equipment	2,336,000	6,049,000	11,000,000
019103- A095	Purchase of Transport			1,500,000
019103- A096	Purchase of Plant and Machinery	935,000	1,000	
019103- A097	Purchase of Furniture and Fixture	935,000	1,000	
019103- A12	Civil works	93,000		
019103- A124	Building and Structures	93,000		
019103- A13	Repairs and Maintenance	4,446,000	9,397,000	16,000,000
019103- A130	Transport	935,000	1,365,000	
019103- A131	Machinery and Equipment	1,870,000	4,585,000	8,000,000
019103- A132	Furniture and Fixture	935,000	1,303,000	4,000,000
019103- A133	Buildings and Structure	706,000	2,144,000	4,000,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD	832,780,000	1,176,320,000	1,846,878,000
IB4196 REGIONAL PASSPORT OFFICE MIRPUR A K				
019103- A01	Employees Related Expenses	6,303,000	7,699,000	7,419,000
019103- A011	Pay	3,210,000	4,978,000	4,972,000
019103- A011-1	Pay of Officers	(970,000)	(1,520,000)	(1,515,000)
019103- A011-2	Pay of Other Staff	(2,240,000)	(3,458,000)	(3,457,000)
019103- A012	Allowances	3,093,000	2,721,000	2,447,000
019103- A012-1	Regular Allowances	(3,093,000)	(2,457,000)	(2,447,000)
019103- A012-2	Other Allowances (Excluding TA)		(264,000)	
019103- A03	Operating Expenses	646,000	611,000	511,000
019103- A032	Communications	29,000	23,000	38,000
019103- A033	Utilities	561,000	534,000	400,000
019103- A038	Travel & Transportation			3,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A039	General	56,000	54,000	70,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR A K	7,061,000	8,366,000	7,995,000
IB4197 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				
019103- A01	Employees Related Expenses	3,034,000	3,643,000	3,343,000
019103- A011	Pay	1,566,000	2,194,000	2,131,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(1,466,000)	(2,194,000)	(2,131,000)
019103- A012	Allowances	1,468,000	1,449,000	1,212,000
019103- A012-1	Regular Allowances	(1,468,000)	(1,308,000)	(1,212,000)
019103- A012-2	Other Allowances (Excluding TA)		(141,000)	
019103- A03	Operating Expenses	993,000	1,010,000	1,263,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	281,000	267,000	350,000
019103- A034	Occupancy Costs	599,000	641,000	802,000
019103- A038	Travel & Transportation	28,000	27,000	3,000
019103- A039	General	56,000	54,000	70,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE MUZAFFARABAD AK	4,139,000	4,709,000	4,671,000
IB4198 REGIONAL PASSPORT OFFICE ISLAMABAD				
019103- A01	Employees Related Expenses	13,535,000	13,908,000	14,477,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A011 Pay	7,656,000	9,370,000	10,270,000
019103- A011-1 Pay of Officers	(356,000)		(900,000)
019103- A011-2 Pay of Other Staff	(7,300,000)	(9,370,000)	(9,370,000)
019103- A012 Allowances	5,879,000	4,538,000	4,207,000
019103- A012-1 Regular Allowances	(5,879,000)	(3,911,000)	(4,207,000)
019103- A012-2 Other Allowances (Excluding TA)		(627,000)	
019103- A03 Operating Expenses	12,581,000	14,179,000	11,126,000
019103- A032 Communications	57,000	47,000	38,000
019103- A033 Utilities	1,094,000	2,022,000	2,200,000
019103- A034 Occupancy Costs	11,290,000	11,977,000	8,815,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	140,000	133,000	70,000
019103- A09 Physical Assets	94,000	2,000	
019103- A096 Purchase of Plant and Machinery	47,000	1,000	
019103- A097 Purchase of Furniture and Fixture	47,000	1,000	
019103- A13 Repairs and Maintenance	94,000	90,000	65,000
019103- A131 Machinery and Equipment	47,000	45,000	40,000
019103- A132 Furniture and Fixture	47,000	45,000	25,000
Total- REGIONAL PASSPORT OFFICE ISLAMABAD	26,304,000	28,179,000	25,668,000
IB4199 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI			
019103- A01 Employees Related Expenses	20,448,000	20,165,000	19,602,000
019103- A011 Pay	10,688,000	12,638,000	12,834,000
019103- A011-1 Pay of Officers	(1,732,000)	(2,357,000)	(2,357,000)
019103- A011-2 Pay of Other Staff	(8,956,000)	(10,281,000)	(10,477,000)
019103- A012 Allowances	9,760,000	7,527,000	6,768,000
019103- A012-1 Regular Allowances	(9,760,000)	(6,765,000)	(6,768,000)
019103- A012-2 Other Allowances (Excluding TA)		(762,000)	
019103- A03 Operating Expenses	2,922,000	6,610,000	3,883,000
019103- A032 Communications	163,000	140,000	38,000
019103- A033 Utilities	1,169,000	3,667,000	2,250,000
019103- A034 Occupancy Costs	1,422,000	2,423,000	1,522,000
019103- A038 Travel & Transportation	28,000	97,000	3,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A039	General	140,000	283,000	70,000
019103- A09	Physical Assets	94,000	2,000	
019103- A096	Purchase of Plant and Machinery	47,000	1,000	
019103- A097	Purchase of Furniture and Fixture	47,000	1,000	
019103- A13	Repairs and Maintenance	94,000	490,000	65,000
019103- A131	Machinery and Equipment	47,000	395,000	40,000
019103- A132	Furniture and Fixture	47,000	95,000	25,000
Total-	REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI	23,558,000	27,267,000	23,550,000
IB4200 REGIONAL PASSPORT OFFICE NEELUM				
019103- A01	Employees Related Expenses	200,000		220,000
019103- A011	Pay	40,000		40,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(40,000)
019103- A012	Allowances	160,000		180,000
019103- A012-1	Regular Allowances	(160,000)		(180,000)
019103- A03	Operating Expenses	271,000	4,000	321,000
019103- A032	Communications	19,000	3,000	38,000
019103- A033	Utilities	140,000		150,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	1,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000		65,000
019103- A131	Machinery and Equipment	28,000		40,000
019103- A132	Furniture and Fixture	28,000		25,000
Total-	REGIONAL PASSPORT OFFICE NEELUM	583,000	6,000	606,000
IB4201 ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI				
019103- A01	Employees Related Expenses	1,258,000	1,032,000	1,014,000
019103- A011	Pay	640,000	620,000	626,000
019103- A011-1	Pay of Officers	(20,000)		

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A011-2 Pay of Other Staff	(620,000)	(620,000)	(626,000)
019103- A012 Allowances	618,000	412,000	388,000
019103- A012-1 Regular Allowances	(618,000)	(354,000)	(388,000)
019103- A012-2 Other Allowances (Excluding TA)		(58,000)	
019103- A03 Operating Expenses	864,000	881,000	1,238,000
019103- A032 Communications	24,000	16,000	38,000
019103- A033 Utilities	234,000	223,000	350,000
019103- A034 Occupancy Costs	550,000	588,000	717,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	56,000	54,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT KOTLI	2,234,000	1,969,000	2,317,000
IB4202 ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT			
019103- A01 Employees Related Expenses	1,076,000	1,213,000	1,411,000
019103- A011 Pay	560,000	729,000	879,000
019103- A011-1 Pay of Officers	(460,000)	(729,000)	(729,000)
019103- A011-2 Pay of Other Staff	(100,000)		(150,000)
019103- A012 Allowances	516,000	484,000	532,000
019103- A012-1 Regular Allowances	(516,000)	(421,000)	(532,000)
019103- A012-2 Other Allowances (Excluding TA)		(63,000)	
019103- A03 Operating Expenses	994,000	1,112,000	1,274,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	262,000	345,000	350,000
019103- A034 Occupancy Costs	647,000	692,000	753,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	56,000	54,000	130,000
019103- A09 Physical Assets	56,000	2,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT	2,182,000	2,381,000	2,750,000
IB4203 ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH				
019103- A01	Employees Related Expenses	1,588,000	1,845,000	1,810,000
019103- A011	Pay	791,000	1,077,000	1,076,000
019103- A011-1	Pay of Officers	(10,000)		
019103- A011-2	Pay of Other Staff	(781,000)	(1,077,000)	(1,076,000)
019103- A012	Allowances	797,000	768,000	734,000
019103- A012-1	Regular Allowances	(797,000)	(695,000)	(734,000)
019103- A012-2	Other Allowances (Excluding TA)		(73,000)	
019103- A03	Operating Expenses	874,000	1,141,000	1,107,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	262,000	509,000	350,000
019103- A034	Occupancy Costs	471,000	504,000	586,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT BAGH	2,574,000	3,042,000	2,982,000
IB4204 ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA				
019103- A01	Employees Related Expenses	1,370,000	1,422,000	1,364,000
019103- A011	Pay	680,000	856,000	856,000
019103- A011-1	Pay of Officers	(10,000)		

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A011-2 Pay of Other Staff	(670,000)	(856,000)	(856,000)
019103- A012 Allowances	690,000	566,000	508,000
019103- A012-1 Regular Allowances	(690,000)	(507,000)	(508,000)
019103- A012-2 Other Allowances (Excluding TA)		(59,000)	
019103- A03 Operating Expenses	920,000	1,197,000	1,155,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	281,000	529,000	350,000
019103- A034 Occupancy Costs	554,000	593,000	634,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	56,000	54,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT KAHUTA	2,402,000	2,675,000	2,584,000
IB4205 REGIONAL PASSPORT OFFICE HAVLI			
019103- A01 Employees Related Expenses	240,000		
019103- A011 Pay	40,000		
019103- A011-1 Pay of Officers	(20,000)		
019103- A011-2 Pay of Other Staff	(20,000)		
019103- A012 Allowances	200,000		
019103- A012-1 Regular Allowances	(200,000)		
019103- A03 Operating Expenses	319,000	298,000	521,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	223,000	350,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	56,000	54,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE HAVLI	671,000	354,000	586,000
IB4206 REGIONAL PASSPORT OFFICE SUDHNOTI				
019103- A01	Employees Related Expenses	240,000		
019103- A011	Pay	40,000		
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		
019103- A012	Allowances	200,000		
019103- A012-1	Regular Allowances	(200,000)		
019103- A03	Operating Expenses	492,000	477,000	669,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	234,000	223,000	350,000
019103- A034	Occupancy Costs	117,000	126,000	148,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE SUDHNOTI	844,000	533,000	734,000
IB4207 REGIONAL PASSPORT OFFICE HATTIAN BALA				
019103- A01	Employees Related Expenses	240,000		380,000
019103- A011	Pay	40,000		80,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(80,000)
019103- A012	Allowances	200,000		300,000
019103- A012-1	Regular Allowances	(200,000)		(300,000)
019103- A03	Operating Expenses	898,000	917,000	1,184,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A032	29,000	21,000	38,000
019103- A033	234,000	223,000	350,000
019103- A034	579,000	619,000	663,000
019103- A038			3,000
019103- A039	56,000	54,000	130,000
019103- A09	56,000	2,000	
019103- A096	28,000	1,000	
019103- A097	28,000	1,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE HATTIAN BALA	1,250,000	973,000	1,629,000
IB4208 MACHINE READABLE PASSPORT			
019103- A01	550,000,000	550,000,000	633,000,000
019103- A011	262,000,000	262,000,000	333,000,000
019103- A011-2	(262,000,000)	(262,000,000)	(333,000,000)
019103- A012	288,000,000	288,000,000	300,000,000
019103- A012-1	(254,000,000)	(254,000,000)	(255,000,000)
019103- A012-2	(34,000,000)	(34,000,000)	(45,000,000)
019103- A03	289,850,000	275,358,000	355,000,000
019103- A034	46,750,000	46,750,000	10,000,000
019103- A039	243,100,000	228,608,000	345,000,000
Total- MACHINE READABLE PASSPORT	839,850,000	825,358,000	988,000,000
IB4209 ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN			
019103- A01	2,372,000	1,708,000	2,185,000
019103- A011	1,238,000	992,000	1,392,000
019103- A011-1	(100,000)		(400,000)
019103- A011-2	(1,138,000)	(992,000)	(992,000)
019103- A012	1,134,000	716,000	793,000
019103- A012-1	(1,134,000)	(604,000)	(793,000)
019103- A012-2		(112,000)	
019103- A03	1,668,000	1,996,000	1,589,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A032	29,000	21,000	38,000
019103- A033	281,000	529,000	350,000
019103- A034	1,302,000	1,392,000	1,068,000
019103- A038			3,000
019103- A039	56,000	54,000	130,000
019103- A09	56,000	2,000	
019103- A096	28,000	1,000	
019103- A097	28,000	1,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN	4,152,000	3,760,000	3,839,000
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IB4210 REGIONAL PASSPORT OFFICE BHIMBER			
019103- A01	260,000		380,000
019103- A011	40,000		80,000
019103- A011-1	(20,000)		
019103- A011-2	(20,000)		(80,000)
019103- A012	220,000		300,000
019103- A012-1	(220,000)		(300,000)
019103- A03	892,000	905,000	1,123,000
019103- A032	29,000	21,000	38,000
019103- A033	281,000	267,000	350,000
019103- A034	526,000	563,000	602,000
019103- A038			3,000
019103- A039	56,000	54,000	130,000
019103- A09	56,000	2,000	
019103- A096	28,000	1,000	
019103- A097	28,000	1,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE BHIMBER	1,264,000	961,000	1,568,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103	Total-	Immigration and Passport	1,751,848,000	2,086,853,000	2,916,357,000
0191	Total-	Gen Public Service Not Elsewhere Defined	2,046,394,000	2,377,422,000	3,290,357,000
019	Total-	General Public Service Not Elsewhere Defined	2,046,394,000	2,377,422,000	3,290,357,000
01	Total-	General Public Service	2,046,394,000	2,377,422,000	3,290,357,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032117	NATIONAL PUBLIC SAFETY COMMISSION :				
IB3261	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE				
032117- A01	Employees Related Expenses		25,000,000	25,000,000	28,988,000
032117- A011	Pay		11,210,000	11,210,000	18,020,000
032117- A011-1	Pay of Officers		(6,140,000)	(6,140,000)	(8,500,000)
032117- A011-2	Pay of Other Staff		(5,070,000)	(5,070,000)	(9,520,000)
032117- A012	Allowances		13,790,000	13,790,000	10,968,000
032117- A012-1	Regular Allowances		(11,790,000)	(11,790,000)	(8,968,000)
032117- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(2,000,000)
032117- A03	Operating Expenses		11,045,000	12,298,000	9,800,000
032117- A032	Communications		234,000	233,000	210,000
032117- A033	Utilities		1,963,000	1,963,000	1,900,000
032117- A034	Occupancy Costs		4,020,000	5,321,000	4,500,000
032117- A038	Travel & Transportation		2,024,000	2,256,000	1,400,000
032117- A039	General		2,804,000	2,525,000	1,790,000
032117- A04	Employees Retirement Benefits		50,000	2,000	50,000
032117- A041	Pension		50,000	2,000	50,000
032117- A05	Grants, Subsidies and Write off Loans		455,000		100,000
032117- A052	Grants Domestic		455,000		100,000
032117- A06	Transfers		300,000	230,000	200,000
032117- A061	Scholarship		300,000	230,000	200,000
032117- A09	Physical Assets		327,000	147,000	50,000
032117- A092	Computer Equipment		141,000	6,000	30,000
032117- A096	Purchase of Plant and Machinery		93,000	93,000	10,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032117- A097	Purchase of Furniture and Fixture	93,000	48,000	10,000
032117- A13	Repairs and Maintenance	1,494,000	997,000	812,000
032117- A130	Transport	654,000	654,000	150,000
032117- A131	Machinery and Equipment	467,000	217,000	100,000
032117- A132	Furniture and Fixture	93,000	5,000	100,000
032117- A133	Buildings and Structure	187,000	116,000	362,000
032117- A137	Computer Equipment	93,000	5,000	100,000
Total-	NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE	38,671,000	38,674,000	40,000,000
032117	Total- NATIONAL PUBLIC SAFETY COMMISSION	38,671,000	38,674,000	40,000,000
0321	Total- Police	38,671,000	38,674,000	40,000,000
032	Total- Police	38,671,000	38,674,000	40,000,000
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
IB5148	FINANCE AND ACCOUNT WING MOI-I			
036101- A03	Operating Expenses	231,263,000	231,263,000	387,434,000
036101- A034	Occupancy Costs	231,263,000	231,263,000	387,434,000
036101- A09	Physical Assets	175,961,000	175,961,000	
036101- A098	Purchase of Other Assets	175,961,000	175,961,000	
036101- A13	Repairs and Maintenance	95,521,000	95,521,000	115,311,000
036101- A130	Transport	50,326,000	50,326,000	
036101- A131	Machinery and Equipment	25,137,000	25,137,000	26,885,000
036101- A137	Computer Equipment	20,058,000	20,058,000	88,426,000
Total-	FINANCE AND ACCOUNT WING MOI-I	502,745,000	502,745,000	502,745,000
IB9182	NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT			
036101- A01	Employees Related Expenses		13,167,000	30,000,000
036101- A011	Pay		7,019,000	13,675,000
036101- A011-1	Pay of Officers		(5,906,000)	(9,325,000)
036101- A011-2	Pay of Other Staff		(1,113,000)	(4,350,000)
036101- A012	Allowances		6,148,000	16,325,000
036101- A012-1	Regular Allowances		(4,450,000)	(14,525,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A012-2 Other Allowances (Excluding TA)		(1,698,000)	(1,800,000)
036101- A03 Operating Expenses		10,600,000	13,500,000
036101- A032 Communications		2,200,000	1,800,000
036101- A033 Utilities			500,000
036101- A034 Occupancy Costs		1,500,000	2,100,000
036101- A038 Travel & Transportation		1,100,000	3,100,000
036101- A039 General		5,800,000	6,000,000
036101- A04 Employees Retirement Benefits			100,000
036101- A041 Pension			100,000
036101- A09 Physical Assets		900,000	1,800,000
036101- A092 Computer Equipment		900,000	1,800,000
036101- A13 Repairs and Maintenance		3,000,000	4,600,000
036101- A130 Transport			200,000
036101- A131 Machinery and Equipment		1,000,000	2,000,000
036101- A132 Furniture and Fixture		800,000	1,000,000
036101- A137 Computer Equipment		1,200,000	1,400,000
Total- NATIONAL CRISES INFORMATION MANAGEMENT CELL/ NATIONAL ACTION PLAN SECRETARIAT		27,667,000	50,000,000
IB9262 PAY AND ALLOWANCES (INTERIOR DIVISION)			
036101- A01 Employees Related Expenses			612,032,000
036101- A012 Allowances			612,032,000
036101- A012-1 Regular Allowances			(612,032,000)
Total- PAY AND ALLOWANCES (INTERIOR DIVISION)			612,032,000
ID1411 SECRETARIAT			
036101- A01 Employees Related Expenses	677,571,000	664,404,000	788,183,000
036101- A011 Pay	289,932,000	310,860,000	403,335,000
036101- A011-1 Pay of Officers	(141,815,000)	(146,815,000)	(198,515,000)
036101- A011-2 Pay of Other Staff	(148,117,000)	(164,045,000)	(204,820,000)
036101- A012 Allowances	387,639,000	353,544,000	384,848,000
036101- A012-1 Regular Allowances	(316,539,000)	(282,444,000)	(311,248,000)
036101- A012-2 Other Allowances (Excluding TA)	(71,100,000)	(71,100,000)	(73,600,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A03	Operating Expenses	230,989,000	228,989,000	243,942,000
036101- A032	Communications	17,297,000	21,897,000	17,877,000
036101- A033	Utilities	3,272,000	3,572,000	4,700,000
036101- A034	Occupancy Costs	62,925,000	62,925,000	65,350,000
036101- A038	Travel & Transportation	44,319,000	54,319,000	56,999,000
036101- A039	General	103,176,000	86,276,000	99,016,000
036101- A04	Employees Retirement Benefits	17,000,000	21,500,000	17,000,000
036101- A041	Pension	17,000,000	21,500,000	17,000,000
036101- A09	Physical Assets	24,870,000	5,070,000	25,075,000
036101- A092	Computer Equipment	1,495,000	1,495,000	1,700,000
036101- A096	Purchase of Plant and Machinery	18,700,000	700,000	18,700,000
036101- A097	Purchase of Furniture and Fixture	4,675,000	2,875,000	4,675,000
036101- A13	Repairs and Maintenance	19,167,000	21,967,000	21,294,000
036101- A130	Transport	7,480,000	7,480,000	9,500,000
036101- A131	Machinery and Equipment	7,854,000	7,854,000	7,854,000
036101- A132	Furniture and Fixture	1,870,000	3,270,000	1,870,000
036101- A137	Computer Equipment	1,963,000	3,363,000	2,070,000
Total-	SECRETARIAT	969,597,000	941,930,000	1,095,494,000
036101	Total- Secretariat / Administration	1,472,342,000	1,472,342,000	2,260,271,000
0361	Total- Administration	1,472,342,000	1,472,342,000	2,260,271,000
036	Total- Administration Of Public Order	1,472,342,000	1,472,342,000	2,260,271,000
03	Total- Public Order And Safety Affairs	1,511,013,000	1,511,016,000	2,300,271,000
06	Housing And Community Amenities:			
062	Community Development:			
0621	Urban Development:			
062101	Administration :			
IB3260 CDA-CABINET BLOCK (AUTONOMOUS)				
062101- A01	Employees Related Expenses	59,497,000	59,497,000	65,987,000
062101- A011	Pay	24,165,000	24,165,000	30,655,000
062101- A011-1	Pay of Officers	(611,000)	(611,000)	(611,000)
062101- A011-2	Pay of Other Staff	(23,554,000)	(23,554,000)	(30,044,000)
062101- A012	Allowances	35,332,000	35,332,000	35,332,000
062101- A012-1	Regular Allowances	(18,882,000)	(18,882,000)	(18,882,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
062101- A012-2 Other Allowances (Excluding TA)	(16,450,000)	(16,450,000)	(16,450,000)
062101- A03 Operating Expenses	110,638,000	105,106,000	180,638,000
062101- A033 Utilities	39,364,000	37,396,000	87,395,000
062101- A039 General	71,274,000	67,710,000	93,243,000
Total- CDA-CABINET BLOCK (AUTONOMOUS)	170,135,000	164,603,000	246,625,000
IB3262 CDA-PARLIAMENT HOUSE (AUTONOMOUS)			
062101- A01 Employees Related Expenses	172,764,000	172,764,000	190,321,000
062101- A011 Pay	39,264,000	39,264,000	56,821,000
062101- A011-1 Pay of Officers	(5,034,000)	(5,034,000)	(5,034,000)
062101- A011-2 Pay of Other Staff	(34,230,000)	(34,230,000)	(51,787,000)
062101- A012 Allowances	133,500,000	133,500,000	133,500,000
062101- A012-1 Regular Allowances	(74,062,000)	(74,062,000)	(74,062,000)
062101- A012-2 Other Allowances (Excluding TA)	(59,438,000)	(59,438,000)	(59,438,000)
062101- A03 Operating Expenses	296,039,000	281,237,000	471,039,000
062101- A033 Utilities	21,476,000	20,402,000	70,402,000
062101- A039 General	274,563,000	260,835,000	400,637,000
Total- CDA-PARLIAMENT HOUSE (AUTONOMOUS)	468,803,000	454,001,000	661,360,000
IB3263 CDA-NATIONAL MONUMENT OF PAKISTAN (AUTONOMOUS)			
062101- A03 Operating Expenses	55,318,000	52,552,000	65,318,000
062101- A033 Utilities	7,563,000	7,185,000	17,621,000
062101- A039 General	47,755,000	45,367,000	47,697,000
Total- CDA-NATIONAL MONUMENT OF PAKISTAN (AUTONOMOUS)	55,318,000	52,552,000	65,318,000
IB3264 CDA-PAK CHINA FRIENDSHIP CENTRE (AUTONOMOUS)			
062101- A03 Operating Expenses	64,485,000	61,261,000	104,486,000
062101- A033 Utilities	11,120,000	10,564,000	40,564,000
062101- A039 General	53,365,000	50,697,000	63,922,000
Total- CDA-PAK CHINA FRIENDSHIP CENTRE (AUTONOMOUS)	64,485,000	61,261,000	104,486,000
IB3265 CDA-PARLIAMENT LODGES (AUTONOMOUS)			
062101- A01 Employees Related Expenses	118,569,000	118,569,000	132,481,000
062101- A011 Pay	35,781,000	35,781,000	49,693,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
062101- A011-1 Pay of Officers	(9,551,000)	(9,551,000)	(9,551,000)
062101- A011-2 Pay of Other Staff	(26,230,000)	(26,230,000)	(40,142,000)
062101- A012 Allowances	82,788,000	82,788,000	82,788,000
062101- A012-1 Regular Allowances	(49,988,000)	(49,988,000)	(49,988,000)
062101- A012-2 Other Allowances (Excluding TA)	(32,800,000)	(32,800,000)	(32,800,000)
062101- A03 Operating Expenses	177,833,000	168,942,000	347,833,000
062101- A033 Utilities	8,803,000	8,363,000	28,572,000
062101- A039 General	169,030,000	160,579,000	319,261,000
Total- CDA-PARLIAMENT LODGES (AUTONOMOUS)	296,402,000	287,511,000	480,314,000
IB3266 CDA-OTHER GOVERNMENT BUILDING (AUTONOMOUS)			
062101- A01 Employees Related Expenses	674,911,000	674,911,000	702,562,000
062101- A011 Pay	284,122,000	284,122,000	311,773,000
062101- A011-1 Pay of Officers	(46,093,000)	(46,093,000)	(46,093,000)
062101- A011-2 Pay of Other Staff	(238,029,000)	(238,029,000)	(265,680,000)
062101- A012 Allowances	390,789,000	390,789,000	390,789,000
062101- A012-1 Regular Allowances	(350,724,000)	(350,724,000)	(350,724,000)
062101- A012-2 Other Allowances (Excluding TA)	(40,065,000)	(40,065,000)	(40,065,000)
062101- A03 Operating Expenses	557,564,000	529,686,000	907,564,000
062101- A033 Utilities	275,381,000	261,612,000	464,223,000
062101- A039 General	282,183,000	268,074,000	443,341,000
Total- CDA-OTHER GOVERNMENT BUILDING (AUTONOMOUS)	1,232,475,000	1,204,597,000	1,610,126,000
IB3267 CDA-AGPR BUILDING (AUTONOMOUS)			
062101- A03 Operating Expenses	32,933,000	31,286,000	62,933,000
062101- A039 General	32,933,000	31,286,000	62,933,000
Total- CDA-AGPR BUILDING (AUTONOMOUS)	32,933,000	31,286,000	62,933,000
IB3270 CDA- AIWAN E SADDAR (AUTONOMOUS)			
062101- A01 Employees Related Expenses	147,015,000	147,015,000	160,465,000
062101- A011 Pay	53,321,000	53,321,000	66,771,000
062101- A011-1 Pay of Officers	(5,714,000)	(5,714,000)	(5,714,000)
062101- A011-2 Pay of Other Staff	(47,607,000)	(47,607,000)	(61,057,000)
062101- A012 Allowances	93,694,000	93,694,000	93,694,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062101- A012-1	Regular Allowances	(53,108,000)	(53,108,000)	(53,108,000)
062101- A012-2	Other Allowances (Excluding TA)	(40,586,000)	(40,586,000)	(40,586,000)
062101- A03	Operating Expenses	178,749,000	169,812,000	178,749,000
062101- A033	Utilities	44,669,000	42,436,000	42,434,000
062101- A039	General	134,080,000	127,376,000	136,315,000
Total-	CDA- AIWAN E SADDAR (AUTONOMOUS)	325,764,000	316,827,000	339,214,000
IB3271 METRO BUS SUBSIDY				
062101- A05	Grants, Subsidies and Write off Loans	4,000,000,000	4,000,000,000	2,000,000,000
062101- A051	Subsidies	4,000,000,000	4,000,000,000	2,000,000,000
Total-	METRO BUS SUBSIDY	4,000,000,000	4,000,000,000	2,000,000,000
062101	Total- Administration	6,646,315,000	6,572,638,000	5,570,376,000
0621	Total- Urban Development	6,646,315,000	6,572,638,000	5,570,376,000
062	Total- Community Development	6,646,315,000	6,572,638,000	5,570,376,000
06	Total- Housing And Community Amenities	6,646,315,000	6,572,638,000	5,570,376,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	10,203,722,000	10,461,076,000	11,161,004,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AK0060 ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK			
019103- A01	Employees Related Expenses	480,000	1,563,000
019103- A011	Pay	100,000	950,000
019103- A011-1	Pay of Officers	(50,000)	(50,000)
019103- A011-2	Pay of Other Staff	(50,000)	(900,000)
019103- A012	Allowances	380,000	672,000
019103- A012-1	Regular Allowances	(380,000)	(598,000)
019103- A012-2	Other Allowances (Excluding TA)		(74,000)
019103- A03	Operating Expenses	1,560,000	1,967,000
019103- A032	Communications	38,000	29,000
019103- A033	Utilities	365,000	715,000
019103- A034	Occupancy Costs	1,028,000	1,099,000
019103- A038	Travel & Transportation	7,000	7,000
019103- A039	General	122,000	117,000
019103- A09	Physical Assets	56,000	2,000
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT ATTOCK	2,152,000	3,586,000
BH0102 ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR			
019103- A01	Employees Related Expenses	3,000,000	2,932,000
019103- A011	Pay	1,000,000	1,532,000
019103- A011-1	Pay of Officers	(500,000)	(622,000)
019103- A011-2	Pay of Other Staff	(500,000)	(910,000)
019103- A012	Allowances	2,000,000	1,400,000
019103- A012-1	Regular Allowances	(2,000,000)	(1,166,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-2 Other Allowances (Excluding TA)		(234,000)	
019103- A03 Operating Expenses	1,613,000	1,858,000	1,902,000
019103- A032 Communications	38,000	42,000	38,000
019103- A033 Utilities	401,000	995,000	900,000
019103- A034 Occupancy Costs	1,052,000	704,000	831,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	122,000	117,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P BAHAWALNAGAR	4,725,000	4,882,000	8,185,000
BK0060 REGIONAL PASSPORT OFFICE BHAKKAR			
019103- A01 Employees Related Expenses	1,575,000	1,243,000	1,321,000
019103- A011 Pay	575,000	746,000	746,000
019103- A011-1 Pay of Officers	(100,000)		
019103- A011-2 Pay of Other Staff	(475,000)	(746,000)	(746,000)
019103- A012 Allowances	1,000,000	497,000	575,000
019103- A012-1 Regular Allowances	(1,000,000)	(433,000)	(575,000)
019103- A012-2 Other Allowances (Excluding TA)		(64,000)	
019103- A03 Operating Expenses	1,127,000	1,142,000	1,578,000
019103- A032 Communications	38,000	33,000	38,000
019103- A033 Utilities	355,000	337,000	700,000
019103- A034 Occupancy Costs	617,000	660,000	707,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	117,000	112,000	130,000
019103- A09 Physical Assets	56,000	37,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	18,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE BHAKKAR	2,814,000	2,476,000	2,964,000
BR0114 REGIONAL OFFICE BAHAWALPUR			
019103- A01 Employees Related Expenses	8,265,000	9,929,000	9,688,000
019103- A011 Pay	4,012,000	5,796,000	6,137,000
019103- A011-1 Pay of Officers	(1,277,000)	(2,061,000)	(2,060,000)
019103- A011-2 Pay of Other Staff	(2,735,000)	(3,735,000)	(4,077,000)
019103- A012 Allowances	4,253,000	4,133,000	3,551,000
019103- A012-1 Regular Allowances	(4,253,000)	(3,553,000)	(3,551,000)
019103- A012-2 Other Allowances (Excluding TA)		(580,000)	
019103- A03 Operating Expenses	2,095,000	2,661,000	2,576,000
019103- A032 Communications	42,000	36,000	38,000
019103- A033 Utilities	747,000	1,089,000	900,000
019103- A034 Occupancy Costs	1,184,000	1,266,000	1,505,000
019103- A038 Travel & Transportation		153,000	3,000
019103- A039 General	122,000	117,000	130,000
019103- A04 Employees Retirement Benefits		1,239,000	
019103- A041 Pension		1,239,000	
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL OFFICE BAHAWALPUR	10,472,000	13,885,000	12,329,000
CH0072 ASTT DIRECTOR (CZ) I&P CHAKWAL			
019103- A01 Employees Related Expenses	260,000	2,431,000	3,456,000
019103- A011 Pay	150,000	1,444,000	1,629,000
019103- A011-1 Pay of Officers	(100,000)	(729,000)	(729,000)
019103- A011-2 Pay of Other Staff	(50,000)	(715,000)	(900,000)
019103- A012 Allowances	110,000	987,000	1,827,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-1 Regular Allowances	(110,000)	(864,000)	(1,827,000)
019103- A012-2 Other Allowances (Excluding TA)		(123,000)	
019103- A03 Operating Expenses	1,187,000	1,448,000	1,474,000
019103- A032 Communications	38,000	34,000	38,000
019103- A033 Utilities	336,000	557,000	500,000
019103- A034 Occupancy Costs	701,000	750,000	803,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P CHAKWAL	1,559,000	3,935,000	4,995,000
CT0062 ASTT DIRECTOR (CZ) I&P CHINOT			
019103- A01 Employees Related Expenses	2,233,000	1,599,000	1,324,000
019103- A011 Pay	923,000	858,000	814,000
019103- A011-1 Pay of Officers	(362,000)		(200,000)
019103- A011-2 Pay of Other Staff	(561,000)	(858,000)	(614,000)
019103- A012 Allowances	1,310,000	741,000	510,000
019103- A012-1 Regular Allowances	(1,310,000)	(665,000)	(510,000)
019103- A012-2 Other Allowances (Excluding TA)		(76,000)	
019103- A03 Operating Expenses	1,273,000	1,347,000	1,549,000
019103- A032 Communications	38,000	31,000	38,000
019103- A033 Utilities	355,000	388,000	500,000
019103- A034 Occupancy Costs	768,000	821,000	878,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	42,000	
019103- A096 Purchase of Plant and Machinery	28,000	21,000	
019103- A097 Purchase of Furniture and Fixture	28,000	21,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P CHINOT	3,618,000	3,042,000	2,938,000
DG0084 REGIONAL OFFICE DG KHAN			
019103- A01 Employees Related Expenses	11,703,000	13,058,000	12,509,000
019103- A011 Pay	5,752,000	8,041,000	8,041,000
019103- A011-1 Pay of Officers	(900,000)	(1,656,000)	(1,407,000)
019103- A011-2 Pay of Other Staff	(4,852,000)	(6,385,000)	(6,634,000)
019103- A012 Allowances	5,951,000	5,017,000	4,468,000
019103- A012-1 Regular Allowances	(5,951,000)	(4,465,000)	(4,468,000)
019103- A012-2 Other Allowances (Excluding TA)		(552,000)	
019103- A03 Operating Expenses	973,000	1,389,000	1,071,000
019103- A032 Communications	38,000	29,000	38,000
019103- A033 Utilities	823,000	1,306,000	900,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	54,000	130,000
019103- A09 Physical Assets	56,000	22,000	
019103- A096 Purchase of Plant and Machinery	28,000	11,000	
019103- A097 Purchase of Furniture and Fixture	28,000	11,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL OFFICE DG KHAN	12,788,000	14,523,000	13,645,000
DG0168 REGIONAL PASSPORT OFFICE TAUNSA			
019103- A01 Employees Related Expenses	280,000		
019103- A011 Pay	40,000		
019103- A011-1 Pay of Officers	(20,000)		
019103- A011-2 Pay of Other Staff	(20,000)		
019103- A012 Allowances	240,000		
019103- A012-1 Regular Allowances	(240,000)		
019103- A03 Operating Expenses	375,000	351,000	621,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	223,000	450,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A038			3,000
019103- A039	112,000	107,000	130,000
019103- A09	56,000	42,000	
019103- A096	28,000	27,000	
019103- A097	28,000	15,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE TAUNSA	767,000	447,000	686,000
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FD0214 ASTT DIRECTOR (CZ) I&P JARAWALA			
019103- A01	5,352,000	5,393,000	5,140,000
019103- A011	2,595,000	3,185,000	3,184,000
019103- A011-1	(460,000)	(729,000)	(729,000)
019103- A011-2	(2,135,000)	(2,456,000)	(2,455,000)
019103- A012	2,757,000	2,208,000	1,956,000
019103- A012-1	(2,757,000)	(1,946,000)	(1,956,000)
019103- A012-2		(262,000)	
019103- A03	1,001,000	1,007,000	1,358,000
019103- A032	29,000	23,000	38,000
019103- A033	355,000	337,000	500,000
019103- A034	505,000	540,000	687,000
019103- A038			3,000
019103- A039	112,000	107,000	130,000
019103- A09	56,000	13,000	
019103- A096	28,000	1,000	
019103- A097	28,000	12,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P JARAWALA	6,465,000	6,467,000	6,563,000
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FD0215 REGIONAL OFFICE FAISALABAD			
019103- A01	11,584,000	14,184,000	14,071,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011 Pay	5,725,000	8,788,000	9,300,000
019103- A011-1 Pay of Officers	(920,000)	(1,523,000)	(1,550,000)
019103- A011-2 Pay of Other Staff	(4,805,000)	(7,265,000)	(7,750,000)
019103- A012 Allowances	5,859,000	5,396,000	4,771,000
019103- A012-1 Regular Allowances	(5,859,000)	(4,635,000)	(4,771,000)
019103- A012-2 Other Allowances (Excluding TA)		(761,000)	
019103- A03 Operating Expenses	1,284,000	2,930,000	1,471,000
019103- A032 Communications	60,000	52,000	38,000
019103- A033 Utilities	1,121,000	2,780,000	1,300,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	103,000	98,000	130,000
019103- A04 Employees Retirement Benefits		275,000	
019103- A041 Pension		275,000	
019103- A09 Physical Assets	56,000	54,000	
019103- A096 Purchase of Plant and Machinery	28,000	27,000	
019103- A097 Purchase of Furniture and Fixture	28,000	27,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL OFFICE FAISALABAD	12,980,000	17,497,000	15,607,000
GA0170 REGIONAL OFFICE GUJRANWALA			
019103- A01 Employees Related Expenses	7,423,000	8,469,000	8,041,000
019103- A011 Pay	3,492,000	5,014,000	5,014,000
019103- A011-1 Pay of Officers	(681,000)	(345,000)	(345,000)
019103- A011-2 Pay of Other Staff	(2,811,000)	(4,669,000)	(4,669,000)
019103- A012 Allowances	3,931,000	3,455,000	3,027,000
019103- A012-1 Regular Allowances	(3,931,000)	(3,027,000)	(3,027,000)
019103- A012-2 Other Allowances (Excluding TA)		(428,000)	
019103- A03 Operating Expenses	1,024,000	2,505,000	1,166,000
019103- A032 Communications	52,000	72,000	38,000
019103- A033 Utilities	841,000	2,225,000	1,100,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	131,000	208,000	25,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A09	Physical Assets	56,000	17,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	16,000	
019103- A13	Repairs and Maintenance	56,000	85,000	65,000
019103- A131	Machinery and Equipment	28,000	58,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL OFFICE GUJRANWALA		8,559,000	11,076,000	9,272,000
GT0076 PASSPORT				
019103- A01	Employees Related Expenses	8,144,000	7,354,000	7,043,000
019103- A011	Pay	4,425,000	4,658,000	4,663,000
019103- A011-1	Pay of Officers	(200,000)		(1,000,000)
019103- A011-2	Pay of Other Staff	(4,225,000)	(4,658,000)	(3,663,000)
019103- A012	Allowances	3,719,000	2,696,000	2,380,000
019103- A012-1	Regular Allowances	(3,719,000)	(2,351,000)	(2,380,000)
019103- A012-2	Other Allowances (Excluding TA)		(345,000)	
019103- A03	Operating Expenses	1,180,000	1,905,000	1,234,000
019103- A032	Communications	37,000	29,000	38,000
019103- A033	Utilities	1,010,000	1,674,000	1,100,000
019103- A034	Occupancy Costs	21,000	45,000	23,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	157,000	70,000
019103- A09	Physical Assets	56,000	27,000	
019103- A092	Computer Equipment		20,000	
019103- A096	Purchase of Plant and Machinery	28,000	6,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- PASSPORT		9,436,000	9,340,000	8,342,000
HF0090 ASTT DIRECTOR (CZ) I&P HAFIZABAD				
019103- A01	Employees Related Expenses	2,871,000	4,462,000	3,604,000
019103- A011	Pay	1,353,000	2,639,000	2,154,000
019103- A011-1	Pay of Officers	(460,000)	(729,000)	(729,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-2 Pay of Other Staff	(893,000)	(1,910,000)	(1,425,000)
019103- A012 Allowances	1,518,000	1,823,000	1,450,000
019103- A012-1 Regular Allowances	(1,518,000)	(1,645,000)	(1,450,000)
019103- A012-2 Other Allowances (Excluding TA)		(178,000)	
019103- A03 Operating Expenses	1,206,000	1,106,000	1,555,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	402,000	300,000	600,000
019103- A034 Occupancy Costs	663,000	709,000	784,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	76,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	27,000	65,000
019103- A131 Machinery and Equipment	28,000	14,000	40,000
019103- A132 Furniture and Fixture	28,000	13,000	25,000
Total- ASTT DIRECTOR (CZ) I&P HAFIZABAD	4,189,000	5,597,000	5,224,000
JG0093 ASTT DIRECTOR (CZ) I&P JHANG			
019103- A01 Employees Related Expenses	2,517,000	3,959,000	4,197,000
019103- A011 Pay	1,212,000	2,434,000	2,730,000
019103- A011-1 Pay of Officers	(432,000)	(729,000)	(730,000)
019103- A011-2 Pay of Other Staff	(780,000)	(1,705,000)	(2,000,000)
019103- A012 Allowances	1,305,000	1,525,000	1,467,000
019103- A012-1 Regular Allowances	(1,305,000)	(1,299,000)	(1,467,000)
019103- A012-2 Other Allowances (Excluding TA)		(226,000)	
019103- A03 Operating Expenses	1,402,000	1,493,000	1,474,000
019103- A032 Communications	47,000	37,000	38,000
019103- A033 Utilities	542,000	599,000	500,000
019103- A034 Occupancy Costs	701,000	750,000	803,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	23,000	
019103- A096 Purchase of Plant and Machinery	28,000	12,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A097	Purchase of Furniture and Fixture	28,000	11,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total-	ASTT DIRECTOR (CZ) I&P JHANG	4,031,000	5,529,000
JM0033 REGIONAL PASSPORT OFFICE PIND DADAN KHAN			
019103- A01	Employees Related Expenses	130,000	
019103- A011	Pay	20,000	
019103- A011-1	Pay of Officers	(10,000)	
019103- A011-2	Pay of Other Staff	(10,000)	
019103- A012	Allowances	110,000	
019103- A012-1	Regular Allowances	(110,000)	
019103- A03	Operating Expenses	1,076,000	1,334,000
019103- A032	Communications	29,000	3,000
019103- A033	Utilities	234,000	382,000
019103- A034	Occupancy Costs	701,000	750,000
019103- A038	Travel & Transportation		3,000
019103- A039	General	112,000	199,000
019103- A09	Physical Assets	38,000	2,000
019103- A096	Purchase of Plant and Machinery	19,000	1,000
019103- A097	Purchase of Furniture and Fixture	19,000	1,000
019103- A13	Repairs and Maintenance	38,000	103,000
019103- A131	Machinery and Equipment	19,000	102,000
019103- A132	Furniture and Fixture	19,000	1,000
Total-	REGIONAL PASSPORT OFFICE PIND DADAN KHAN	1,282,000	1,439,000
JM0035 ASTT DIRECTOR (CZ) I&P JHELUM			
019103- A01	Employees Related Expenses	1,788,000	3,394,000
019103- A011	Pay	872,000	2,164,000
019103- A011-1	Pay of Officers	(311,000)	(729,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-2 Pay of Other Staff	(561,000)	(1,435,000)	(2,000,000)
019103- A012 Allowances	916,000	1,230,000	1,325,000
019103- A012-1 Regular Allowances	(916,000)	(1,107,000)	(1,325,000)
019103- A012-2 Other Allowances (Excluding TA)		(123,000)	
019103- A03 Operating Expenses	1,454,000	1,664,000	1,654,000
019103- A032 Communications	29,000	27,000	38,000
019103- A033 Utilities	542,000	705,000	600,000
019103- A034 Occupancy Costs	771,000	825,000	883,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P JHELUM	3,354,000	5,114,000	5,774,000
KB0061 REGIONAL PASSPORT OFFICE KHUSHAB			
019103- A01 Employees Related Expenses	434,000	733,000	731,000
019103- A011 Pay	232,000	439,000	457,000
019103- A011-1 Pay of Officers	(50,000)		
019103- A011-2 Pay of Other Staff	(182,000)	(439,000)	(457,000)
019103- A012 Allowances	202,000	294,000	274,000
019103- A012-1 Regular Allowances	(202,000)	(264,000)	(274,000)
019103- A012-2 Other Allowances (Excluding TA)		(30,000)	
019103- A03 Operating Expenses	1,237,000	1,358,000	1,519,000
019103- A032 Communications	29,000	27,000	38,000
019103- A033 Utilities	355,000	432,000	500,000
019103- A034 Occupancy Costs	741,000	792,000	848,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KHUSHAB	1,783,000	2,147,000	2,315,000
KS0052 ASTT DIRECTOR (CZ) I&P KASUR			
019103- A01 Employees Related Expenses	2,484,000	2,874,000	2,682,000
019103- A011 Pay	1,227,000	1,698,000	1,696,000
019103- A011-1 Pay of Officers	(660,000)	(769,000)	(768,000)
019103- A011-2 Pay of Other Staff	(567,000)	(929,000)	(928,000)
019103- A012 Allowances	1,257,000	1,176,000	986,000
019103- A012-1 Regular Allowances	(1,257,000)	(1,039,000)	(986,000)
019103- A012-2 Other Allowances (Excluding TA)		(137,000)	
019103- A03 Operating Expenses	1,564,000	1,979,000	1,925,000
019103- A032 Communications	29,000	23,000	38,000
019103- A033 Utilities	327,000	677,000	500,000
019103- A034 Occupancy Costs	1,096,000	1,172,000	1,254,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P KASUR	4,160,000	4,909,000	4,672,000
KW0062 ASTT DIRECTOR (CZ) I&P JAHANIA			
019103- A01 Employees Related Expenses	2,631,000	3,923,000	3,845,000
019103- A011 Pay	1,294,000	2,361,000	2,485,000
019103- A011-1 Pay of Officers	(360,000)	(712,000)	(711,000)
019103- A011-2 Pay of Other Staff	(934,000)	(1,649,000)	(1,774,000)
019103- A012 Allowances	1,337,000	1,562,000	1,360,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-1 Regular Allowances	(1,337,000)	(1,374,000)	(1,360,000)
019103- A012-2 Other Allowances (Excluding TA)		(188,000)	
019103- A03 Operating Expenses	861,000	1,064,000	1,221,000
019103- A032 Communications	29,000	12,000	38,000
019103- A033 Utilities	327,000	525,000	600,000
019103- A034 Occupancy Costs	393,000	420,000	450,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P JAHANIA	3,604,000	5,043,000	5,131,000
KW0063 REGIONAL PASSPORT OFFICE KHANEWAL			
019103- A01 Employees Related Expenses	840,000	1,146,000	1,090,000
019103- A011 Pay	390,000	658,000	657,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(380,000)	(658,000)	(657,000)
019103- A012 Allowances	450,000	488,000	433,000
019103- A012-1 Regular Allowances	(450,000)	(429,000)	(433,000)
019103- A012-2 Other Allowances (Excluding TA)		(59,000)	
019103- A03 Operating Expenses	1,356,000	1,384,000	1,834,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	374,000	356,000	700,000
019103- A034 Occupancy Costs	841,000	900,000	9,63,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KHANEWAL	2,308,000	2,586,000	2,989,000
LN0062 REGIONAL PASSPORT OFFICE LODHRAN			
019103- A01 Employees Related Expenses	514,000	386,000	499,000
019103- A011 Pay	261,000	226,000	224,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(251,000)	(226,000)	(224,000)
019103- A012 Allowances	253,000	160,000	275,000
019103- A012-1 Regular Allowances	(253,000)	(128,000)	(275,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	1,076,000	1,278,000	1,513,000
019103- A032 Communications	29,000	25,000	38,000
019103- A033 Utilities	374,000	546,000	700,000
019103- A034 Occupancy Costs	561,000	600,000	642,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE LODHRAN	1,702,000	1,756,000	2,077,000
LO1527 ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE			
019103- A01 Employees Related Expenses	6,346,000	9,359,000	7,041,000
019103- A011 Pay	3,147,000	5,686,000	4,221,000
019103- A011-1 Pay of Officers	(920,000)	(2,923,000)	(1,458,000)
019103- A011-2 Pay of Other Staff	(2,227,000)	(2,763,000)	(2,763,000)
019103- A012 Allowances	3,199,000	3,673,000	2,820,000
019103- A012-1 Regular Allowances	(3,199,000)	(3,294,000)	(2,820,000)
019103- A012-2 Other Allowances (Excluding TA)		(379,000)	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A03	Operating Expenses	1,917,000	3,264,000	3,376,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	841,000	1,636,000	1,600,000
019103- A034	Occupancy Costs	935,000	1,500,000	1,605,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P SHAHADRA LAHORE	8,375,000	12,679,000	10,482,000

LO1528 ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE

019103- A01	Employees Related Expenses	3,605,000	8,602,000	6,557,000
019103- A011	Pay	1,776,000	5,316,000	3,950,000
019103- A011-1	Pay of Officers	(1,096,000)	(2,841,000)	(1,430,000)
019103- A011-2	Pay of Other Staff	(680,000)	(2,475,000)	(2,520,000)
019103- A012	Allowances	1,829,000	3,286,000	2,607,000
019103- A012-1	Regular Allowances	(1,829,000)	(2,995,000)	(2,607,000)
019103- A012-2	Other Allowances (Excluding TA)		(291,000)	
019103- A03	Operating Expenses	6,082,000	7,342,000	7,151,000
019103- A032	Communications	29,000	72,000	38,000
019103- A033	Utilities	1,056,000	1,845,000	1,600,000
019103- A034	Occupancy Costs	4,885,000	5,173,000	5,380,000
019103- A038	Travel & Transportation		145,000	3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P PUNJAB BAR LAHORE	9,799,000	16,000,000	13,773,000
LO1529 REGIONAL OFFICE RAIWIND			
019103- A01 Employees Related Expenses	641,000	641,000	960,000
019103- A011 Pay	310,000	310,000	400,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(300,000)	(300,000)	(400,000)
019103- A012 Allowances	331,000	331,000	560,000
019103- A012-1 Regular Allowances	(331,000)	(331,000)	(560,000)
019103- A03 Operating Expenses	2,599,000	2,587,000	2,160,000
019103- A032 Communications	29,000	7,000	38,000
019103- A033 Utilities	467,000	443,000	600,000
019103- A034 Occupancy Costs	1,991,000	2,030,000	1,389,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL OFFICE RAIWIND	3,352,000	3,284,000	3,185,000
LO1530 DEPUTY DIRECTOR (CZ) I&P LAHORE			
019103- A01 Employees Related Expenses	57,926,000	70,560,000	74,160,000
019103- A011 Pay	27,943,000	37,598,000	39,100,000
019103- A011-1 Pay of Officers	(10,447,000)	(15,227,000)	(16,000,000)
019103- A011-2 Pay of Other Staff	(17,496,000)	(22,371,000)	(23,100,000)
019103- A012 Allowances	29,983,000	32,962,000	35,060,000
019103- A012-1 Regular Allowances	(20,933,000)	(26,667,000)	(21,860,000)
019103- A012-2 Other Allowances (Excluding TA)	(9,050,000)	(6,295,000)	(13,200,000)
019103- A03 Operating Expenses	7,430,000	12,929,000	13,160,000
019103- A032 Communications	345,000	360,000	360,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A033	Utilities	3,599,000	7,293,000	7,100,000
019103- A034	Occupancy Costs	2,805,000	3,633,000	4,000,000
019103- A038	Travel & Transportation	196,000	409,000	830,000
019103- A039	General	485,000	1,234,000	870,000
019103- A04	Employees Retirement Benefits	2,000,000		900,000
019103- A041	Pension	2,000,000		900,000
019103- A09	Physical Assets	186,000		
019103- A096	Purchase of Plant and Machinery	93,000		
019103- A097	Purchase of Furniture and Fixture	93,000		
019103- A13	Repairs and Maintenance	233,000	660,000	600,000
019103- A130	Transport	47,000	74,000	150,000
019103- A131	Machinery and Equipment	93,000	343,000	200,000
019103- A132	Furniture and Fixture	93,000	243,000	250,000
Total-	DEPUTY DIRECTOR (CZ) I&P LAHORE	67,775,000	84,149,000	88,820,000
LY0063 REGIONAL PASSPORT OFFICE LAYYAH				
019103- A01	Employees Related Expenses	377,000	405,000	609,000
019103- A011	Pay	180,000	180,000	410,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(170,000)	(170,000)	(410,000)
019103- A012	Allowances	197,000	225,000	199,000
019103- A012-1	Regular Allowances	(197,000)	(197,000)	(199,000)
019103- A012-2	Other Allowances (Excluding TA)		(28,000)	
019103- A03	Operating Expenses	1,146,000	1,160,000	1,394,000
019103- A032	Communications	29,000	22,000	38,000
019103- A033	Utilities	374,000	356,000	500,000
019103- A034	Occupancy Costs	631,000	675,000	723,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE LAYYAH	1,635,000	1,621,000	2,068,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MB0063 ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN				
019103- A01	Employees Related Expenses	2,280,000	2,462,000	4,225,000
019103- A011	Pay	1,078,000	1,078,000	2,465,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(1,068,000)	(1,068,000)	(2,465,000)
019103- A012	Allowances	1,202,000	1,384,000	1,760,000
019103- A012-1	Regular Allowances	(1,202,000)	(1,202,000)	(1,760,000)
019103- A012-2	Other Allowances (Excluding TA)		(182,000)	
019103- A03	Operating Expenses	964,000	1,009,000	771,000
019103- A032	Communications	29,000	25,000	38,000
019103- A033	Utilities	823,000	877,000	600,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P MANDIBAHUDIN	3,356,000	3,527,000	5,061,000
MH0022 REGIONAL PASSPORT OFFICE KOT ADDU				
019103- A01	Employees Related Expenses	120,000	120,000	
019103- A011	Pay	20,000	20,000	
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(10,000)	(10,000)	
019103- A012	Allowances	100,000	100,000	
019103- A012-1	Regular Allowances	(100,000)	(100,000)	
019103- A03	Operating Expenses	536,000	425,000	644,000
019103- A032	Communications	29,000	7,000	38,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A033	Utilities	374,000	311,000	450,000
019103- A034	Occupancy Costs	21,000		23,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE KOT ADDU	768,000	601,000	709,000
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MH0084 ASTT DIRECTOR (CZ) I&P MUZAFARGARH				
019103- A01	Employees Related Expenses	3,596,000	3,882,000	5,598,000
019103- A011	Pay	1,744,000	1,744,000	3,458,000
019103- A011-1	Pay of Officers	(721,000)	(721,000)	(1,458,000)
019103- A011-2	Pay of Other Staff	(1,023,000)	(1,023,000)	(2,000,000)
019103- A012	Allowances	1,852,000	2,138,000	2,140,000
019103- A012-1	Regular Allowances	(1,852,000)	(1,852,000)	(2,140,000)
019103- A012-2	Other Allowances (Excluding TA)		(286,000)	
019103- A03	Operating Expenses	1,575,000	1,958,000	1,869,000
019103- A032	Communications	46,000	2,000	38,000
019103- A033	Utilities	560,000	924,000	600,000
019103- A034	Occupancy Costs	847,000	906,000	1,098,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	122,000	126,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P MUZAFARGARH	5,283,000	5,896,000	7,532,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MI0083 ASTT DIRECTOR (CZ) I&P MIANWALI				
019103- A01	Employees Related Expenses	2,419,000	2,559,000	2,574,000
019103- A011	Pay	1,215,000	1,215,000	1,642,000
019103- A011-1	Pay of Officers	(460,000)	(460,000)	(729,000)
019103- A011-2	Pay of Other Staff	(755,000)	(755,000)	(913,000)
019103- A012	Allowances	1,204,000	1,344,000	932,000
019103- A012-1	Regular Allowances	(1,204,000)	(1,204,000)	(932,000)
019103- A012-2	Other Allowances (Excluding TA)		(140,000)	
019103- A03	Operating Expenses	1,029,000	1,039,000	1,413,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	327,000	311,000	600,000
019103- A034	Occupancy Costs	561,000	600,000	642,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P MIANWALI	3,560,000	3,654,000	4,052,000	
MN0321 PASSPORT				
019103- A01	Employees Related Expenses	16,461,000	17,343,000	18,104,000
019103- A011	Pay	8,260,000	8,260,000	11,688,000
019103- A011-1	Pay of Officers	(1,300,000)	(1,300,000)	(2,512,000)
019103- A011-2	Pay of Other Staff	(6,960,000)	(6,960,000)	(9,176,000)
019103- A012	Allowances	8,201,000	9,083,000	6,416,000
019103- A012-1	Regular Allowances	(8,201,000)	(8,201,000)	(6,416,000)
019103- A012-2	Other Allowances (Excluding TA)		(882,000)	
019103- A03	Operating Expenses	1,639,000	2,865,000	5,432,000
019103- A032	Communications	126,000	121,000	257,000
019103- A033	Utilities	1,187,000	2,470,000	3,800,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A038	Travel & Transportation	130,000	88,000	725,000
019103- A039	General	196,000	186,000	650,000
019103- A09	Physical Assets	94,000	19,000	
019103- A096	Purchase of Plant and Machinery	47,000	18,000	
019103- A097	Purchase of Furniture and Fixture	47,000	1,000	
019103- A13	Repairs and Maintenance	141,000	135,000	
019103- A130	Transport	47,000	45,000	
019103- A131	Machinery and Equipment	47,000	45,000	
019103- A132	Furniture and Fixture	47,000	45,000	
Total- PASSPORT	18,335,000	20,362,000	24,286,000	
MN0322 ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN				
019103- A01	Employees Related Expenses	1,937,000	2,049,000	2,088,000
019103- A011	Pay	936,000	936,000	1,308,000
019103- A011-1	Pay of Officers	(460,000)	(460,000)	(729,000)
019103- A011-2	Pay of Other Staff	(476,000)	(476,000)	(579,000)
019103- A012	Allowances	1,001,000	1,113,000	780,000
019103- A012-1	Regular Allowances	(1,001,000)	(1,001,000)	(780,000)
019103- A012-2	Other Allowances (Excluding TA)		(112,000)	
019103- A03	Operating Expenses	1,126,000	1,083,000	1,480,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	327,000	267,000	450,000
019103- A034	Occupancy Costs	658,000	704,000	859,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	91,000	130,000
019103- A09	Physical Assets	56,000	20,000	
019103- A096	Purchase of Plant and Machinery	28,000	19,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	40,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	13,000	25,000
Total- ASTT DIRECTOR (CZ) I&P QADIRPUR RAAN	3,175,000	3,192,000	3,633,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0323 ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALAJA				
019103- A01	Employees Related Expenses	5,915,000	6,239,000	6,813,000
019103- A011	Pay	2,935,000	2,935,000	3,841,000
019103- A011-1	Pay of Officers	(460,000)	(460,000)	(730,000)
019103- A011-2	Pay of Other Staff	(2,475,000)	(2,475,000)	(3,111,000)
019103- A012	Allowances	2,980,000	3,304,000	2,972,000
019103- A012-1	Regular Allowances	(2,980,000)	(2,980,000)	(2,972,000)
019103- A012-2	Other Allowances (Excluding TA)		(324,000)	
019103- A03	Operating Expenses	1,001,000	1,234,000	1,273,000
019103- A032	Communications	29,000	20,000	38,000
019103- A033	Utilities	421,000	638,000	600,000
019103- A034	Occupancy Costs	439,000	469,000	502,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	36,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	9,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P JALALPUR PIRAWALA	7,028,000	7,511,000	8,151,000
NK0063 REGIONAL PASSPORT OFFICE NANKANA SAHIB				
019103- A01	Employees Related Expenses	568,000	596,000	515,000
019103- A011	Pay	281,000	281,000	324,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(271,000)	(271,000)	(324,000)
019103- A012	Allowances	287,000	315,000	191,000
019103- A012-1	Regular Allowances	(287,000)	(287,000)	(191,000)
019103- A012-2	Other Allowances (Excluding TA)		(28,000)	
019103- A03	Operating Expenses	477,000	1,638,000	1,875,000
019103- A032	Communications	38,000	29,000	38,000
019103- A033	Utilities	327,000	482,000	500,000
019103- A034	Occupancy Costs		1,020,000	1,204,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A038			3,000
019103- A039	112,000	107,000	130,000
019103- A09	56,000	30,000	
019103- A096	28,000	11,000	
019103- A097	28,000	19,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE NANKANA SAHIB	1,157,000	2,318,000	2,455,000
NL0032 ASTT DIRECTOR (CZ) I&P NAROWAL			
019103- A01	2,356,000	2,580,000	4,153,000
019103- A011	1,120,000	1,120,000	2,618,000
019103- A011-1	(311,000)	(311,000)	(729,000)
019103- A011-2	(809,000)	(809,000)	(1,889,000)
019103- A012	1,236,000	1,460,000	1,535,000
019103- A012-1	(1,236,000)	(1,236,000)	(1,535,000)
019103- A012-2		(224,000)	
019103- A03	655,000	617,000	671,000
019103- A032	29,000	21,000	38,000
019103- A033	514,000	489,000	500,000
019103- A038			3,000
019103- A039	112,000	107,000	130,000
019103- A09	56,000	2,000	
019103- A096	28,000	1,000	
019103- A097	28,000	1,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P NAROWAL	3,123,000	3,253,000	4,889,000
OK0077 ASTT DIRECTOR (CZ) I&P OKARA			
019103- A01	1,860,000	2,000,000	2,566,000
019103- A011	870,000	870,000	1,634,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-1 Pay of Officers	(410,000)	(410,000)	(729,000)
019103- A011-2 Pay of Other Staff	(460,000)	(460,000)	(905,000)
019103- A012 Allowances	990,000	1,130,000	932,000
019103- A012-1 Regular Allowances	(990,000)	(990,000)	(932,000)
019103- A012-2 Other Allowances (Excluding TA)		(140,000)	
019103- A03 Operating Expenses	1,222,000	1,472,000	1,458,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	421,000	638,000	500,000
019103- A034 Occupancy Costs	660,000	706,000	787,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	25,000	
019103- A096 Purchase of Plant and Machinery	28,000	12,000	
019103- A097 Purchase of Furniture and Fixture	28,000	13,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P OKARA	3,194,000	3,551,000	4,089,000
PK0065 REGIONAL PASSPORT OFFICE PAK PATAN			
019103- A01 Employees Related Expenses	400,000	432,000	578,000
019103- A011 Pay	191,000	191,000	368,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(181,000)	(181,000)	(368,000)
019103- A012 Allowances	209,000	241,000	210,000
019103- A012-1 Regular Allowances	(209,000)	(209,000)	(210,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	1,104,000	1,110,000	1,313,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	402,000	382,000	500,000
019103- A034 Occupancy Costs	561,000	600,000	642,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total-	REGIONAL PASSPORT OFFICE PAK PATAN	1,616,000	1,598,000
RN0105 ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN			
019103- A01	Employees Related Expenses	4,852,000	5,114,000
019103- A011	Pay	2,419,000	2,419,000
019103- A011-1	Pay of Officers	(1,253,000)	(1,253,000)
019103- A011-2	Pay of Other Staff	(1,166,000)	(1,166,000)
019103- A012	Allowances	2,433,000	2,695,000
019103- A012-1	Regular Allowances	(2,433,000)	(2,433,000)
019103- A012-2	Other Allowances (Excluding TA)		(262,000)
019103- A03	Operating Expenses	1,805,000	2,384,000
019103- A032	Communications	29,000	21,000
019103- A033	Utilities	542,000	1,056,000
019103- A034	Occupancy Costs	1,122,000	1,200,000
019103- A038	Travel & Transportation		3,000
019103- A039	General	112,000	107,000
019103- A09	Physical Assets	56,000	2,000
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total-	ASTT DIRECTOR (CZ) I&P RAHIM YAR KHAN	6,769,000	7,554,000
RP0062 REGIONAL PASSPORT OFFICE RAJANPUR			
019103- A01	Employees Related Expenses	395,000	427,000
019103- A011	Pay	190,000	190,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-2 Pay of Other Staff	(180,000)	(180,000)	(585,000)
019103- A012 Allowances	205,000	237,000	470,000
019103- A012-1 Regular Allowances	(205,000)	(205,000)	(470,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	1,006,000	1,016,000	1,433,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	374,000	356,000	700,000
019103- A034 Occupancy Costs	491,000	525,000	562,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	114,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE RAJANPUR	1,513,000	1,535,000	2,553,000
SA0063 REGIONAL PASSPORT OFFICE SHEIKHUPURA			
019103- A01 Employees Related Expenses	120,000	120,000	475,000
019103- A011 Pay	20,000	20,000	324,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(10,000)	(10,000)	(324,000)
019103- A012 Allowances	100,000	100,000	151,000
019103- A012-1 Regular Allowances	(100,000)	(100,000)	(151,000)
019103- A03 Operating Expenses	1,795,000	2,138,000	2,716,000
019103- A032 Communications	29,000	23,000	38,000
019103- A033 Utilities	392,000	658,000	1,100,000
019103- A034 Occupancy Costs	1,262,000	1,350,000	1,445,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	31,000	
019103- A096 Purchase of Plant and Machinery	28,000	12,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE SHEIKHUPURA	2,027,000	2,343,000	3,256,000
SG0170 ASSTT DIR IMMIGRATION PASSPORT SGD			
019103- A01 Employees Related Expenses	11,860,000	12,477,000	11,378,000
019103- A011 Pay	5,855,000	5,855,000	7,205,000
019103- A011-1 Pay of Officers	(1,800,000)	(1,800,000)	(3,237,000)
019103- A011-2 Pay of Other Staff	(4,055,000)	(4,055,000)	(3,968,000)
019103- A012 Allowances	6,005,000	6,622,000	4,173,000
019103- A012-1 Regular Allowances	(6,005,000)	(6,005,000)	(4,173,000)
019103- A012-2 Other Allowances (Excluding TA)		(617,000)	
019103- A03 Operating Expenses	1,030,000	1,445,000	795,000
019103- A032 Communications	55,000	48,000	38,000
019103- A033 Utilities	841,000	999,000	600,000
019103- A034 Occupancy Costs	22,000	67,000	24,000
019103- A038 Travel & Transportation		92,000	3,000
019103- A039 General	112,000	239,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	105,000	65,000
019103- A131 Machinery and Equipment	28,000	78,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASSTT DIR IMMIGRATION PASSPORT SGD	13,002,000	14,065,000	12,238,000
SG0171 ASSTT DIRECTOR (CZ) I&P BHALWAL			
019103- A01 Employees Related Expenses	3,984,000	4,206,000	4,891,000
019103- A011 Pay	1,842,000	1,842,000	2,964,000
019103- A011-1 Pay of Officers	(460,000)	(460,000)	(706,000)
019103- A011-2 Pay of Other Staff	(1,382,000)	(1,382,000)	(2,258,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012 Allowances	2,142,000	2,364,000	1,927,000
019103- A012-1 Regular Allowances	(2,142,000)	(2,142,000)	(1,927,000)
019103- A012-2 Other Allowances (Excluding TA)		(222,000)	
019103- A03 Operating Expenses	833,000	1,075,000	1,193,000
019103- A032 Communications	29,000	43,000	38,000
019103- A033 Utilities	187,000	385,000	400,000
019103- A034 Occupancy Costs	505,000	540,000	622,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	20,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P BHALWAL	4,929,000	5,355,000	6,149,000
SL0056 ASTT DIRECTOR (CZ) I&P SAHIWAL			
019103- A01 Employees Related Expenses	4,444,000	4,691,000	4,713,000
019103- A011 Pay	2,214,000	2,214,000	2,816,000
019103- A011-1 Pay of Officers	(462,000)	(462,000)	(729,000)
019103- A011-2 Pay of Other Staff	(1,752,000)	(1,752,000)	(2,087,000)
019103- A012 Allowances	2,230,000	2,477,000	1,897,000
019103- A012-1 Regular Allowances	(2,230,000)	(2,230,000)	(1,897,000)
019103- A012-2 Other Allowances (Excluding TA)		(247,000)	
019103- A03 Operating Expenses	1,569,000	2,023,000	1,981,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	411,000	807,000	500,000
019103- A034 Occupancy Costs	1,017,000	1,088,000	1,310,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (CZ) I&P SAHIWAL		6,125,000	6,770,000	6,759,000
ST0116 PASSPORT				
019103- A01	Employees Related Expenses	5,695,000	6,036,000	7,150,000
019103- A011	Pay	2,850,000	2,850,000	4,662,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	(1,000,000)
019103- A011-2	Pay of Other Staff	(2,840,000)	(2,840,000)	(3,662,000)
019103- A012	Allowances	2,845,000	3,186,000	2,488,000
019103- A012-1	Regular Allowances	(2,845,000)	(2,845,000)	(2,488,000)
019103- A012-2	Other Allowances (Excluding TA)		(341,000)	
019103- A03	Operating Expenses	2,452,000	2,855,000	2,917,000
019103- A032	Communications	38,000	52,000	38,000
019103- A033	Utilities	636,000	914,000	900,000
019103- A034	Occupancy Costs	1,666,000	1,782,000	1,906,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	70,000
019103- A09	Physical Assets	56,000	24,000	
019103- A096	Purchase of Plant and Machinery	28,000	12,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- PASSPORT		8,259,000	8,969,000	10,132,000
ST0117 ASTT DIRECTOR (CZ) I&P MARKIWAL				
019103- A01	Employees Related Expenses	5,347,000	5,638,000	5,611,000
019103- A011	Pay	2,640,000	2,640,000	3,577,000
019103- A011-1	Pay of Officers	(460,000)	(460,000)	(729,000)
019103- A011-2	Pay of Other Staff	(2,180,000)	(2,180,000)	(2,848,000)
019103- A012	Allowances	2,707,000	2,998,000	2,034,000
019103- A012-1	Regular Allowances	(2,707,000)	(2,707,000)	(2,034,000)
019103- A012-2	Other Allowances (Excluding TA)		(291,000)	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A03	Operating Expenses	701,000	1,375,000	1,313,000
019103- A032	Communications	29,000	25,000	38,000
019103- A033	Utilities	560,000	665,000	500,000
019103- A034	Occupancy Costs		578,000	642,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	18,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	17,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P MARKIWAL	6,160,000	7,085,000	6,989,000
TS0066 REGIONAL PASSPORT OFFICE TOBA TEK SINGH				
019103- A01	Employees Related Expenses	572,000	600,000	522,000
019103- A011	Pay	275,000	275,000	324,000
019103- A011-1	Pay of Officers	(18,000)	(18,000)	
019103- A011-2	Pay of Other Staff	(257,000)	(257,000)	(324,000)
019103- A012	Allowances	297,000	325,000	198,000
019103- A012-1	Regular Allowances	(297,000)	(297,000)	(198,000)
019103- A012-2	Other Allowances (Excluding TA)		(28,000)	
019103- A03	Operating Expenses	1,173,000	1,353,000	1,658,000
019103- A032	Communications	29,000	32,000	38,000
019103- A033	Utilities	467,000	610,000	500,000
019103- A034	Occupancy Costs	565,000	604,000	987,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE TOBA TEK SINGH	1,857,000	2,009,000	2,245,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
VR0083 ASTT DIRECTOR (CZ) I&P VEHARI				
019103- A01	Employees Related Expenses	3,313,000	3,546,000	4,249,000
019103- A011	Pay	1,625,000	1,625,000	2,729,000
019103- A011-1	Pay of Officers	(410,000)	(410,000)	(717,000)
019103- A011-2	Pay of Other Staff	(1,215,000)	(1,215,000)	(2,012,000)
019103- A012	Allowances	1,688,000	1,921,000	1,520,000
019103- A012-1	Regular Allowances	(1,688,000)	(1,688,000)	(1,520,000)
019103- A012-2	Other Allowances (Excluding TA)		(233,000)	
019103- A03	Operating Expenses	952,000	938,000	1,271,000
019103- A032	Communications	29,000	8,000	38,000
019103- A033	Utilities	374,000	356,000	600,000
019103- A034	Occupancy Costs	437,000	467,000	500,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	14,000	
019103- A096	Purchase of Plant and Machinery	28,000	13,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (CZ) I&P VEHARI	4,377,000	4,552,000	5,585,000
019103	Total- Immigration and Passport	299,297,000	358,709,000	374,616,000
0191	Total- Gen Public Service Not Elsewhere Defined	299,297,000	358,709,000	374,616,000
019	Total- General Public Service Not Elsewhere Defined	299,297,000	358,709,000	374,616,000
01	Total- General Public Service	299,297,000	358,709,000	374,616,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	299,297,000	358,709,000	374,616,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AD0107	ASSTT DIR PASSPORT ATD		
019103- A01	Employees Related Expenses	8,698,000	10,344,000
019103- A011	Pay	4,247,000	5,723,000
019103- A011-1	Pay of Officers	(1,410,000)	(2,217,000)
019103- A011-2	Pay of Other Staff	(2,837,000)	(3,506,000)
019103- A012	Allowances	4,451,000	3,315,000
019103- A012-1	Regular Allowances	(4,451,000)	(3,315,000)
019103- A012-2	Other Allowances (Excluding TA)		(485,000)
019103- A03	Operating Expenses	560,000	895,000
019103- A032	Communications	38,000	37,000
019103- A033	Utilities	401,000	728,000
019103- A038	Travel & Transportation	9,000	3,000
019103- A039	General	112,000	130,000
019103- A09	Physical Assets	56,000	39,000
019103- A096	Purchase of Plant and Machinery	28,000	20,000
019103- A097	Purchase of Furniture and Fixture	28,000	19,000
019103- A13	Repairs and Maintenance	56,000	65,000
019103- A131	Machinery and Equipment	28,000	40,000
019103- A132	Furniture and Fixture	28,000	25,000
Total-	ASSTT DIR PASSPORT ATD	9,370,000	11,449,000
BD0053	ASTT DIRECTOR (NZ) I&P BUNER		
019103- A01	Employees Related Expenses	2,202,000	3,377,000
019103- A011	Pay	1,347,000	2,027,000
019103- A011-1	Pay of Officers	(650,000)	(950,000)
019103- A011-2	Pay of Other Staff	(697,000)	(1,077,000)
019103- A012	Allowances	855,000	1,350,000
019103- A012-1	Regular Allowances	(855,000)	(1,350,000)
019103- A012-2	Other Allowances (Excluding TA)		(92,000)
019103- A03	Operating Expenses	1,681,000	2,131,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A032	38,000	47,000	38,000
019103- A033	402,000	641,000	620,000
019103- A034	1,119,000	1,197,000	1,340,000
019103- A038			3,000
019103- A039	122,000	169,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096	28,000	19,000	
019103- A097	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	136,000	65,000
019103- A131	28,000	68,000	40,000
019103- A132	28,000	68,000	25,000
Total- ASTT DIRECTOR (NZ) I&P BUNER	3,995,000	3,937,000	5,573,000
BJ0099 ASTT DIRECTOR (NZ) I&P KHAR(BA)			
019103- A01 Employees Related Expenses	910,000	656,000	674,000
019103- A011	400,000	367,000	381,000
019103- A011-1	(200,000)		
019103- A011-2	(200,000)	(367,000)	(381,000)
019103- A012	510,000	289,000	293,000
019103- A012-1	(510,000)	(225,000)	(293,000)
019103- A012-2		(64,000)	
019103- A03 Operating Expenses	830,000	643,000	1,051,000
019103- A032	38,000	29,000	38,000
019103- A033	384,000	132,000	420,000
019103- A034	319,000	341,000	460,000
019103- A038			3,000
019103- A039	89,000	141,000	130,000
019103- A09 Physical Assets	56,000	21,000	
019103- A096	28,000	20,000	
019103- A097	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P KHAR(BA)	1,852,000	1,374,000	1,790,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
BM0031 ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM				
019103- A01	Employees Related Expenses	2,450,000	3,035,000	3,053,000
019103- A011	Pay	1,390,000	1,828,000	1,827,000
019103- A011-1	Pay of Officers	(460,000)	(729,000)	(729,000)
019103- A011-2	Pay of Other Staff	(930,000)	(1,099,000)	(1,098,000)
019103- A012	Allowances	1,060,000	1,207,000	1,226,000
019103- A012-1	Regular Allowances	(1,060,000)	(1,051,000)	(1,226,000)
019103- A012-2	Other Allowances (Excluding TA)		(156,000)	
019103- A03	Operating Expenses	668,000	708,000	900,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	252,000	207,000	420,000
019103- A034	Occupancy Costs	270,000	289,000	309,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	117,000	191,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	16,000	65,000
019103- A131	Machinery and Equipment	28,000	8,000	40,000
019103- A132	Furniture and Fixture	28,000	8,000	25,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM	3,230,000	3,761,000	4,018,000
BU0229 AD IMIGRATION & PASSPORT OFFICE BU				
019103- A01	Employees Related Expenses	9,460,000	9,563,000	9,510,000
019103- A011	Pay	4,885,000	6,003,000	6,215,000
019103- A011-1	Pay of Officers	(1,340,000)	(1,458,000)	(1,460,000)
019103- A011-2	Pay of Other Staff	(3,545,000)	(4,545,000)	(4,755,000)
019103- A012	Allowances	4,575,000	3,560,000	3,295,000
019103- A012-1	Regular Allowances	(4,575,000)	(3,287,000)	(3,295,000)
019103- A012-2	Other Allowances (Excluding TA)		(273,000)	
019103- A03	Operating Expenses	557,000	983,000	891,000
019103- A032	Communications	38,000	29,000	38,000
019103- A033	Utilities	402,000	581,000	720,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A038	Travel & Transportation		128,000	3,000
019103- A039	General	117,000	245,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	AD IMIGRATION & PASSPORT OFFICE BU	10,129,000	10,602,000	10,466,000
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CA0050 REGIONAL PASSPORT OFFICE CHARSADA				
019103- A01	Employees Related Expenses	1,311,000	1,935,000	2,505,000
019103- A011	Pay	661,000	1,182,000	1,500,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(561,000)	(1,182,000)	(1,500,000)
019103- A012	Allowances	650,000	753,000	1,005,000
019103- A012-1	Regular Allowances	(650,000)	(652,000)	(1,005,000)
019103- A012-2	Other Allowances (Excluding TA)		(101,000)	
019103- A03	Operating Expenses	1,163,000	1,339,000	1,306,000
019103- A032	Communications	38,000	29,000	38,000
019103- A033	Utilities	383,000	499,000	420,000
019103- A034	Occupancy Costs	625,000	668,000	715,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	117,000	143,000	130,000
019103- A09	Physical Assets	56,000	38,000	
019103- A096	Purchase of Plant and Machinery	28,000	19,000	
019103- A097	Purchase of Furniture and Fixture	28,000	19,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE CHARSADA	2,586,000	3,366,000	3,876,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
CL0041 ASTT DIRECTOR (NZ) I&P CHITRAL				
019103- A01	Employees Related Expenses	860,000	646,000	636,000
019103- A011	Pay	360,000	367,000	300,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(260,000)	(367,000)	(300,000)
019103- A012	Allowances	500,000	279,000	336,000
019103- A012-1	Regular Allowances	(500,000)	(239,000)	(336,000)
019103- A012-2	Other Allowances (Excluding TA)		(40,000)	
019103- A03	Operating Expenses	966,000	978,000	1,268,000
019103- A032	Communications	29,000	25,000	38,000
019103- A033	Utilities	309,000	294,000	420,000
019103- A034	Occupancy Costs	516,000	552,000	677,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	17,000	
019103- A096	Purchase of Plant and Machinery	28,000	16,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P CHITRAL		1,938,000	1,695,000	1,969,000
DA0072 ASTT DIRECTOR (NZ) I&P TIMERGARA				
019103- A01	Employees Related Expenses	2,938,000	3,555,000	3,377,000
019103- A011	Pay	1,600,000	2,112,000	2,120,000
019103- A011-1	Pay of Officers	(750,000)	(729,000)	(735,000)
019103- A011-2	Pay of Other Staff	(850,000)	(1,383,000)	(1,385,000)
019103- A012	Allowances	1,338,000	1,443,000	1,257,000
019103- A012-1	Regular Allowances	(1,338,000)	(1,263,000)	(1,257,000)
019103- A012-2	Other Allowances (Excluding TA)		(180,000)	
019103- A03	Operating Expenses	1,366,000	1,624,000	1,754,000
019103- A032	Communications	29,000	41,000	38,000
019103- A033	Utilities	384,000	576,000	620,000
019103- A034	Occupancy Costs	841,000	900,000	963,000
019103- A038	Travel & Transportation			3,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	42,000	
019103- A096	Purchase of Plant and Machinery	28,000	19,000	
019103- A097	Purchase of Furniture and Fixture	28,000	23,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P TIMERGARA		4,416,000	5,275,000	5,196,000
DI0206 AD PASSPORT & IMMIG DIKHAN				
019103- A01	Employees Related Expenses	5,962,000	6,045,000	5,994,000
019103- A011	Pay	2,900,000	3,677,000	3,875,000
019103- A011-1	Pay of Officers	(450,000)	(733,000)	(932,000)
019103- A011-2	Pay of Other Staff	(2,450,000)	(2,944,000)	(2,943,000)
019103- A012	Allowances	3,062,000	2,368,000	2,119,000
019103- A012-1	Regular Allowances	(3,062,000)	(2,126,000)	(2,119,000)
019103- A012-2	Other Allowances (Excluding TA)		(242,000)	
019103- A03	Operating Expenses	570,000	907,000	891,000
019103- A032	Communications	38,000	31,000	38,000
019103- A033	Utilities	420,000	667,000	720,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	209,000	130,000
019103- A09	Physical Assets	56,000	24,000	
019103- A096	Purchase of Plant and Machinery	28,000	12,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	156,000	65,000
019103- A131	Machinery and Equipment	28,000	78,000	40,000
019103- A132	Furniture and Fixture	28,000	78,000	25,000
Total- AD PASSPORT & IMMIG DIKHAN		6,644,000	7,132,000	6,950,000
DP0028 ASTT DIRECTOR (NZ) I&P UPPER DER				
019103- A01	Employees Related Expenses	1,802,000	1,871,000	1,773,000
019103- A011	Pay	920,000	1,099,000	1,098,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(820,000)	(1,099,000)	(1,098,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A012 Allowances	882,000	772,000	675,000
019103- A012-1 Regular Allowances	(882,000)	(678,000)	(675,000)
019103- A012-2 Other Allowances (Excluding TA)		(94,000)	
019103- A03 Operating Expenses	1,081,000	1,215,000	1,564,000
019103- A032 Communications	29,000	7,000	38,000
019103- A033 Utilities	309,000	426,000	620,000
019103- A034 Occupancy Costs	631,000	675,000	773,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P UPPER DER	2,995,000	3,142,000	3,402,000
HG0046 ASTT DIRECTOR (NZ) I&P HANGU			
019103- A01 Employees Related Expenses	1,996,000	2,434,000	3,743,000
019103- A011 Pay	980,000	1,458,000	2,459,000
019103- A011-1 Pay of Officers	(920,000)	(1,458,000)	(1,459,000)
019103- A011-2 Pay of Other Staff	(60,000)		(1,000,000)
019103- A012 Allowances	1,016,000	976,000	1,284,000
019103- A012-1 Regular Allowances	(1,016,000)	(851,000)	(1,284,000)
019103- A012-2 Other Allowances (Excluding TA)		(125,000)	
019103- A03 Operating Expenses	985,000	1,477,000	1,425,000
019103- A032 Communications	29,000	32,000	38,000
019103- A033 Utilities	290,000	718,000	620,000
019103- A034 Occupancy Costs	554,000	569,000	634,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	158,000	130,000
019103- A09 Physical Assets	56,000	17,000	
019103- A096 Purchase of Plant and Machinery	28,000	16,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A13	Repairs and Maintenance	56,000	75,000	65,000
019103- A131	Machinery and Equipment	28,000	48,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P HANGU		3,093,000	4,003,000	5,233,000
HR0044 ASTT DIRECTOR (NZ) I&P HARIPUR				
019103- A01	Employees Related Expenses	1,950,000	1,151,000	1,099,000
019103- A011	Pay	700,000	691,000	692,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(600,000)	(691,000)	(692,000)
019103- A012	Allowances	1,250,000	460,000	407,000
019103- A012-1	Regular Allowances	(1,250,000)	(401,000)	(407,000)
019103- A012-2	Other Allowances (Excluding TA)		(59,000)	
019103- A03	Operating Expenses	982,000	1,242,000	1,524,000
019103- A032	Communications	29,000	27,000	38,000
019103- A033	Utilities	252,000	473,000	630,000
019103- A034	Occupancy Costs	589,000	630,000	723,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	112,000	130,000
019103- A09	Physical Assets	56,000	31,000	
019103- A096	Purchase of Plant and Machinery	28,000	19,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P HARIPUR		3,044,000	2,478,000	2,688,000
KD0032 REGIONAL PASSPORT OFFICE DASSO				
019103- A01	Employees Related Expenses	563,000	626,000	604,000
019103- A011	Pay	281,000	367,000	366,000
019103- A011-1	Pay of Officers	(50,000)		
019103- A011-2	Pay of Other Staff	(231,000)	(367,000)	(366,000)
019103- A012	Allowances	282,000	259,000	238,000
019103- A012-1	Regular Allowances	(282,000)	(227,000)	(238,000)
019103- A012-2	Other Allowances (Excluding TA)		(32,000)	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A03	Operating Expenses	1,019,000	872,000	1,334,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	261,000	84,000	420,000
019103- A034	Occupancy Costs	617,000	660,000	743,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	22,000	
019103- A096	Purchase of Plant and Machinery	28,000	11,000	
019103- A097	Purchase of Furniture and Fixture	28,000	11,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE DASSO	1,694,000	1,574,000	2,003,000	
KK0033 REGIONAL PASSPORT OFFICE KARAK				
019103- A01	Employees Related Expenses	123,000	550,000	546,000
019103- A011	Pay	57,000	325,000	350,000
019103- A011-1	Pay of Officers	(10,000)		
019103- A011-2	Pay of Other Staff	(47,000)	(325,000)	(350,000)
019103- A012	Allowances	66,000	225,000	196,000
019103- A012-1	Regular Allowances	(66,000)	(197,000)	(196,000)
019103- A012-2	Other Allowances (Excluding TA)		(28,000)	
019103- A03	Operating Expenses	1,014,000	1,114,000	1,394,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	271,000	342,000	420,000
019103- A034	Occupancy Costs	602,000	644,000	803,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KARAK	1,249,000	1,720,000	2,005,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KM0132 ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)				
019103- A01	Employees Related Expenses	1,369,000	127,000	1,900,000
019103- A011	Pay	720,000		700,000
019103- A011-1	Pay of Officers	(10,000)		
019103- A011-2	Pay of Other Staff	(710,000)		(700,000)
019103- A012	Allowances	649,000	127,000	1,200,000
019103- A012-1	Regular Allowances	(649,000)		(1,200,000)
019103- A012-2	Other Allowances (Excluding TA)		(127,000)	
019103- A03	Operating Expenses	365,000	342,000	591,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	224,000	214,000	420,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (NZ) I&P PARACHINAR (KA)	1,846,000	525,000	2,556,000
KM5000 REGIONAL PASSPORT OFFICE SADDA				
019103- A01	Employees Related Expenses	120,000		
019103- A011	Pay	20,000		
019103- A011-1	Pay of Officers	(10,000)		
019103- A011-2	Pay of Other Staff	(10,000)		
019103- A012	Allowances	100,000		
019103- A012-1	Regular Allowances	(100,000)		
019103- A03	Operating Expenses	336,000	404,000	391,000
019103- A032	Communications	19,000	17,000	38,000
019103- A033	Utilities	205,000	265,000	220,000
019103- A038	Travel & Transportation			3,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A039	General	112,000	122,000	130,000
019103- A09	Physical Assets	38,000	26,000	
019103- A096	Purchase of Plant and Machinery	19,000	13,000	
019103- A097	Purchase of Furniture and Fixture	19,000	13,000	
019103- A13	Repairs and Maintenance	38,000	38,000	65,000
019103- A131	Machinery and Equipment	19,000	19,000	40,000
019103- A132	Furniture and Fixture	19,000	19,000	25,000
Total- REGIONAL PASSPORT OFFICE SADDA		532,000	468,000	456,000
KT0161 AD PASSPORT & IMMIG KOHAT				
019103- A01	Employees Related Expenses	2,874,000	3,439,000	5,249,000
019103- A011	Pay	1,385,000	2,068,000	2,967,000
019103- A011-1	Pay of Officers	(10,000)		(900,000)
019103- A011-2	Pay of Other Staff	(1,375,000)	(2,068,000)	(2,067,000)
019103- A012	Allowances	1,489,000	1,371,000	2,282,000
019103- A012-1	Regular Allowances	(1,489,000)	(1,227,000)	(2,282,000)
019103- A012-2	Other Allowances (Excluding TA)		(144,000)	
019103- A03	Operating Expenses	505,000	686,000	891,000
019103- A032	Communications	29,000	29,000	38,000
019103- A033	Utilities	364,000	484,000	720,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	173,000	130,000
019103- A09	Physical Assets	56,000	54,000	
019103- A096	Purchase of Plant and Machinery	28,000	27,000	
019103- A097	Purchase of Furniture and Fixture	28,000	27,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- AD PASSPORT & IMMIG KOHAT		3,491,000	4,233,000	6,205,000
LK0029 REGIONAL PASSPORT OFFICE LAKKI MARWAT				
019103- A01	Employees Related Expenses	579,000	564,000	520,000
019103- A011	Pay	297,000	325,000	324,000
019103- A011-1	Pay of Officers	(10,000)		
019103- A011-2	Pay of Other Staff	(287,000)	(325,000)	(324,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A012 Allowances	282,000	239,000	196,000
019103- A012-1 Regular Allowances	(282,000)	(193,000)	(196,000)
019103- A012-2 Other Allowances (Excluding TA)		(46,000)	
019103- A03 Operating Expenses	879,000	885,000	1,167,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	280,000	267,000	420,000
019103- A034 Occupancy Costs	458,000	490,000	576,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE LAKKI MARWAT	1,570,000	1,541,000	1,752,000
MA0059 REGIONAL PASSPORT OFFICE MANSEHRA			
019103- A01 Employees Related Expenses	478,000	517,000	1,210,000
019103- A011 Pay	235,000	235,000	600,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(225,000)	(225,000)	(600,000)
019103- A012 Allowances	243,000	282,000	610,000
019103- A012-1 Regular Allowances	(243,000)	(243,000)	(610,000)
019103- A012-2 Other Allowances (Excluding TA)		(39,000)	
019103- A03 Operating Expenses	1,473,000	1,520,000	1,494,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	280,000	267,000	420,000
019103- A034 Occupancy Costs	1,052,000	1,125,000	903,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	12,000	
019103- A096 Purchase of Plant and Machinery	28,000	11,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE MANSEHRA	2,063,000	2,103,000	2,769,000
MD0063 ASTT DIRECTOR (NZ) I&P BATHKHELA			
019103- A01 Employees Related Expenses	2,300,000	2,381,000	2,256,000
019103- A011 Pay	900,000	900,000	1,432,000
019103- A011-1 Pay of Officers	(400,000)	(400,000)	(729,000)
019103- A011-2 Pay of Other Staff	(500,000)	(500,000)	(703,000)
019103- A012 Allowances	1,400,000	1,481,000	824,000
019103- A012-1 Regular Allowances	(1,400,000)	(1,400,000)	(824,000)
019103- A012-2 Other Allowances (Excluding TA)		(81,000)	
019103- A03 Operating Expenses	1,191,000	1,216,000	1,650,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	299,000	285,000	620,000
019103- A034 Occupancy Costs	751,000	803,000	859,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P BATHKHELA	3,603,000	3,653,000	3,971,000
MG0179 ASTT DIRECTOR (NZ) I&P GALANAI(MA)			
019103- A01 Employees Related Expenses	1,731,000	1,851,000	2,888,000
019103- A011 Pay	794,000	794,000	1,410,000
019103- A011-1 Pay of Officers	(100,000)	(100,000)	
019103- A011-2 Pay of Other Staff	(694,000)	(694,000)	(1,410,000)
019103- A012 Allowances	937,000	1,057,000	1,478,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A012-1 Regular Allowances	(937,000)	(937,000)	(1,478,000)
019103- A012-2 Other Allowances (Excluding TA)		(120,000)	
019103- A03 Operating Expenses	450,000	314,000	791,000
019103- A032 Communications	29,000	23,000	38,000
019103- A033 Utilities	309,000	155,000	620,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	136,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000		65,000
019103- A131 Machinery and Equipment	28,000		40,000
019103- A132 Furniture and Fixture	28,000		25,000
Total- ASTT DIRECTOR (NZ) I&P GALANAI(MA)	2,293,000	2,167,000	3,744,000

MR0057 ASTT DIRECTOR (NZ) I&P MARDAN

019103- A01 Employees Related Expenses	5,193,000	5,571,000	10,710,000
019103- A011 Pay	2,457,000	2,457,000	6,843,000
019103- A011-1 Pay of Officers	(522,000)	(522,000)	(1,458,000)
019103- A011-2 Pay of Other Staff	(1,935,000)	(1,935,000)	(5,385,000)
019103- A012 Allowances	2,736,000	3,114,000	3,867,000
019103- A012-1 Regular Allowances	(2,736,000)	(2,736,000)	(3,867,000)
019103- A012-2 Other Allowances (Excluding TA)		(378,000)	
019103- A03 Operating Expenses	3,194,000	4,839,000	3,261,000
019103- A032 Communications	29,000	25,000	38,000
019103- A033 Utilities	485,000	1,576,000	1,120,000
019103- A034 Occupancy Costs	2,568,000	3,074,000	1,970,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	164,000	130,000
019103- A09 Physical Assets	56,000	12,000	
019103- A096 Purchase of Plant and Machinery	28,000	6,000	
019103- A097 Purchase of Furniture and Fixture	28,000	6,000	
019103- A13 Repairs and Maintenance	56,000	96,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A131 Machinery and Equipment	28,000	48,000	40,000
019103- A132 Furniture and Fixture	28,000	48,000	25,000
Total- ASTT DIRECTOR (NZ) I&P MARDAN	8,499,000	10,518,000	14,036,000
MW1137 ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)			
019103- A01 Employees Related Expenses	120,000	120,000	
019103- A011 Pay	20,000	20,000	
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(10,000)	(10,000)	
019103- A012 Allowances	100,000	100,000	
019103- A012-1 Regular Allowances	(100,000)	(100,000)	
019103- A03 Operating Expenses	272,000	258,000	441,000
019103- A032 Communications	29,000	25,000	38,000
019103- A033 Utilities	159,000	152,000	270,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	84,000	81,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P MIRANSHAH(NW)	504,000	470,000	506,000
NR0038 REGIONAL PASSPORT OFFICE NAUSHERA			
019103- A01 Employees Related Expenses	888,000	1,006,000	2,761,000
019103- A011 Pay	505,000	505,000	1,611,000
019103- A011-1 Pay of Officers	(405,000)	(405,000)	(811,000)
019103- A011-2 Pay of Other Staff	(100,000)	(100,000)	(800,000)
019103- A012 Allowances	383,000	501,000	1,150,000
019103- A012-1 Regular Allowances	(383,000)	(383,000)	(1,150,000)
019103- A012-2 Other Allowances (Excluding TA)		(118,000)	
019103- A03 Operating Expenses	1,464,000	1,680,000	1,593,000
019103- A032 Communications	29,000	21,000	38,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A033	Utilities	448,000	616,000	420,000
019103- A034	Occupancy Costs	875,000	936,000	1,002,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	46,000	
019103- A096	Purchase of Plant and Machinery	28,000	27,000	
019103- A097	Purchase of Furniture and Fixture	28,000	19,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE NAUSHERA	2,464,000	2,786,000	4,419,000
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OI0175 REGIONAL PASSPORT OFFICE ORAKZAI				
019103- A01	Employees Related Expenses	120,000	183,000	773,000
019103- A011	Pay	20,000	20,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(10,000)	(10,000)	(365,000)
019103- A012	Allowances	100,000	163,000	408,000
019103- A012-1	Regular Allowances	(100,000)	(100,000)	(408,000)
019103- A012-2	Other Allowances (Excluding TA)		(63,000)	
019103- A03	Operating Expenses	1,001,000	1,213,000	1,256,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	318,000	376,000	420,000
019103- A034	Occupancy Costs	542,000	580,000	665,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	236,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	13,000	65,000
019103- A131	Machinery and Equipment	28,000	13,000	40,000
019103- A132	Furniture and Fixture	28,000		25,000
Total-	REGIONAL PASSPORT OFFICE ORAKZAI	1,233,000	1,411,000	2,094,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1334 DEPUTY DIRECTOR (NZ) I&P PESHAWAR				
019103- A01	Employees Related Expenses	37,436,000	36,250,000	37,438,000
019103- A011	Pay	16,842,000	16,842,000	16,228,000
019103- A011-1	Pay of Officers	(6,000,000)	(6,000,000)	(6,652,000)
019103- A011-2	Pay of Other Staff	(10,842,000)	(10,842,000)	(9,576,000)
019103- A012	Allowances	20,594,000	19,408,000	21,210,000
019103- A012-1	Regular Allowances	(16,044,000)	(16,044,000)	(11,010,000)
019103- A012-2	Other Allowances (Excluding TA)	(4,550,000)	(3,364,000)	(10,200,000)
019103- A03	Operating Expenses	3,092,000	4,560,000	10,810,000
019103- A032	Communications	121,000	90,000	360,000
019103- A033	Utilities	2,617,000	2,582,000	6,900,000
019103- A034	Occupancy Costs		1,150,000	2,000,000
019103- A038	Travel & Transportation	149,000	275,000	730,000
019103- A039	General	205,000	463,000	820,000
019103- A04	Employees Retirement Benefits			900,000
019103- A041	Pension			900,000
019103- A09	Physical Assets	186,000	28,000	
019103- A096	Purchase of Plant and Machinery	93,000	14,000	
019103- A097	Purchase of Furniture and Fixture	93,000	14,000	
019103- A13	Repairs and Maintenance	233,000	268,000	520,000
019103- A130	Transport	47,000	92,000	100,000
019103- A131	Machinery and Equipment	93,000	88,000	170,000
019103- A132	Furniture and Fixture	93,000	88,000	250,000
Total-	DEPUTY DIRECTOR (NZ) I&P PESHAWAR	40,947,000	41,106,000	49,668,000
SH0029 REGIONAL PASSPORT OFFICE ALPURI SHANGLA				
019103- A01	Employees Related Expenses	120,000	120,000	623,000
019103- A011	Pay	20,000	20,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(10,000)	(10,000)	(365,000)
019103- A012	Allowances	100,000	100,000	258,000
019103- A012-1	Regular Allowances	(100,000)	(100,000)	(258,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A03	Operating Expenses	936,000	889,000	1,092,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	374,000	311,000	420,000
019103- A034	Occupancy Costs	421,000	450,000	501,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE ALPURI SHANGLA	1,168,000	1,065,000	1,780,000
SU0048 REGIONAL PASSPORT OFFICE SWABI				
019103- A01	Employees Related Expenses	416,000	448,000	870,000
019103- A011	Pay	196,000	196,000	450,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(186,000)	(186,000)	(450,000)
019103- A012	Allowances	220,000	252,000	420,000
019103- A012-1	Regular Allowances	(220,000)	(220,000)	(420,000)
019103- A012-2	Other Allowances (Excluding TA)		(32,000)	
019103- A03	Operating Expenses	1,421,000	1,674,000	1,585,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	411,000	617,000	420,000
019103- A034	Occupancy Costs	869,000	929,000	994,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE SWABI	1,949,000	2,178,000	2,520,000
SW0093 AD PASSPORT & IMMIG SWAT			
019103- A01 Employees Related Expenses	9,599,000	10,103,000	10,931,000
019103- A011 Pay	4,665,000	4,665,000	7,123,000
019103- A011-1 Pay of Officers	(896,000)	(896,000)	(1,407,000)
019103- A011-2 Pay of Other Staff	(3,769,000)	(3,769,000)	(5,716,000)
019103- A012 Allowances	4,934,000	5,438,000	3,808,000
019103- A012-1 Regular Allowances	(4,934,000)	(4,934,000)	(3,808,000)
019103- A012-2 Other Allowances (Excluding TA)		(504,000)	
019103- A03 Operating Expenses	590,000	710,000	891,000
019103- A032 Communications	29,000	23,000	38,000
019103- A033 Utilities	449,000	580,000	720,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- AD PASSPORT & IMMIG SWAT	10,301,000	10,869,000	11,887,000
TK0078 ASTT DIRECTOR (NZ) I&P TANK			
019103- A01 Employees Related Expenses	1,948,000	2,061,000	2,073,000
019103- A011 Pay	1,000,000	1,000,000	1,315,000
019103- A011-1 Pay of Officers	(500,000)	(500,000)	(729,000)
019103- A011-2 Pay of Other Staff	(500,000)	(500,000)	(586,000)
019103- A012 Allowances	948,000	1,061,000	758,000
019103- A012-1 Regular Allowances	(948,000)	(948,000)	(758,000)
019103- A012-2 Other Allowances (Excluding TA)		(113,000)	
019103- A03 Operating Expenses	650,000	541,000	1,032,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	299,000	197,000	620,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A034	Occupancy Costs	210,000	225,000	241,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	98,000	130,000
019103- A09	Physical Assets	56,000	6,000	
019103- A096	Purchase of Plant and Machinery	28,000	5,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (NZ) I&P TANK	2,710,000	2,662,000	3,170,000
TW0115 ASTT DIRECTOR (NZ) I&P WANA (SW)				
019103- A01	Employees Related Expenses	844,000	907,000	1,996,000
019103- A011	Pay	372,000	372,000	1,294,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	(500,000)
019103- A011-2	Pay of Other Staff	(362,000)	(362,000)	(794,000)
019103- A012	Allowances	472,000	535,000	702,000
019103- A012-1	Regular Allowances	(472,000)	(472,000)	(702,000)
019103- A012-2	Other Allowances (Excluding TA)		(63,000)	
019103- A03	Operating Expenses	412,000	389,000	791,000
019103- A032	Communications	29,000	23,000	38,000
019103- A033	Utilities	271,000	259,000	620,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	24,000	
019103- A096	Purchase of Plant and Machinery	28,000	12,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR (NZ) I&P WANA (SW)	1,368,000	1,374,000	2,852,000
019103	Total- Immigration and Passport	142,776,000	150,637,000	179,556,000
0191	Total- Gen Public Service Not Elsewhere Defined	142,776,000	150,637,000	179,556,000
019	Total- General Public Service Not Elsewhere Defined	142,776,000	150,637,000	179,556,000
01	Total- General Public Service	142,776,000	150,637,000	179,556,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	142,776,000	150,637,000	179,556,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
BN0016	REGIONAL PASSPORT OFFICE BADIN		
019103- A01	Employees Related Expenses	1,069,000	1,187,000
019103- A011	Pay	560,000	729,000
019103- A011-1	Pay of Officers	(460,000)	(729,000)
019103- A011-2	Pay of Other Staff	(100,000)	
019103- A012	Allowances	509,000	458,000
019103- A012-1	Regular Allowances	(509,000)	(395,000)
019103- A012-2	Other Allowances (Excluding TA)		(63,000)
019103- A03	Operating Expenses	993,000	1,102,000
019103- A032	Communications	30,000	13,000
019103- A033	Utilities	351,000	335,000
019103- A034	Occupancy Costs	508,000	600,000
019103- A038	Travel & Transportation		3,000
019103- A039	General	104,000	154,000
019103- A09	Physical Assets	52,000	2,000
019103- A096	Purchase of Plant and Machinery	26,000	1,000
019103- A097	Purchase of Furniture and Fixture	26,000	1,000
019103- A13	Repairs and Maintenance	52,000	50,000
019103- A131	Machinery and Equipment	26,000	25,000
019103- A132	Furniture and Fixture	26,000	25,000
Total-	REGIONAL PASSPORT OFFICE BADIN	2,166,000	2,341,000
DU0067	REGIONAL PASSPORT OFFICE DADU		
019103- A01	Employees Related Expenses	1,178,000	1,459,000
019103- A011	Pay	610,000	903,000
019103- A011-1	Pay of Officers	(100,000)	
019103- A011-2	Pay of Other Staff	(510,000)	(903,000)
019103- A012	Allowances	568,000	556,000
019103- A012-1	Regular Allowances	(568,000)	(484,000)
019103- A012-2	Other Allowances (Excluding TA)		(72,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A03	Operating Expenses	1,127,000	1,519,000	1,294,000
019103- A032	Communications	29,000	29,000	38,000
019103- A033	Utilities	355,000	640,000	400,000
019103- A034	Occupancy Costs	631,000	675,000	723,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	175,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE DADU	2,417,000	3,034,000	2,753,000
GH0020 REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)				
019103- A01	Employees Related Expenses	240,000		600,000
019103- A011	Pay	40,000		300,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(300,000)
019103- A012	Allowances	200,000		300,000
019103- A012-1	Regular Allowances	(200,000)		(300,000)
019103- A03	Operating Expenses	584,000	1,000,000	571,000
019103- A032	Communications	47,000	55,000	38,000
019103- A033	Utilities	420,000	717,000	400,000
019103- A038	Travel & Transportation		10,000	3,000
019103- A039	General	117,000	218,000	130,000
019103- A09	Physical Assets	56,000	20,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	19,000	
019103- A13	Repairs and Maintenance	56,000	70,000	65,000
019103- A131	Machinery and Equipment	28,000	43,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR MATHELO(GHOTKI)	936,000	1,090,000	1,236,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
HD0214 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD				
019103- A01	Employees Related Expenses	10,191,000	10,402,000	10,675,000
019103- A011	Pay	5,408,000	6,444,000	7,043,000
019103- A011-1	Pay of Officers	(100,000)		(600,000)
019103- A011-2	Pay of Other Staff	(5,308,000)	(6,444,000)	(6,443,000)
019103- A012	Allowances	4,783,000	3,958,000	3,632,000
019103- A012-1	Regular Allowances	(4,783,000)	(3,484,000)	(3,632,000)
019103- A012-2	Other Allowances (Excluding TA)		(474,000)	
019103- A03	Operating Expenses	701,000	968,000	671,000
019103- A032	Communications	47,000	44,000	38,000
019103- A033	Utilities	542,000	765,000	500,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	159,000	130,000
019103- A09	Physical Assets	56,000	12,000	
019103- A096	Purchase of Plant and Machinery	28,000	6,000	
019103- A097	Purchase of Furniture and Fixture	28,000	6,000	
019103- A13	Repairs and Maintenance	56,000	82,000	65,000
019103- A131	Machinery and Equipment	28,000	41,000	40,000
019103- A132	Furniture and Fixture	28,000	41,000	25,000
Total-	ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD	11,004,000	11,464,000	11,411,000
JD0064 REGIONAL PASSPORT OFFICE JACOBABAD				
019103- A01	Employees Related Expenses	985,000	751,000	706,000
019103- A011	Pay	516,000	450,000	454,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(496,000)	(450,000)	(454,000)
019103- A012	Allowances	469,000	301,000	252,000
019103- A012-1	Regular Allowances	(469,000)	(262,000)	(252,000)
019103- A012-2	Other Allowances (Excluding TA)		(39,000)	
019103- A03	Operating Expenses	694,000	724,000	1,053,000
019103- A032	Communications	25,000	19,000	38,000
019103- A033	Utilities	219,000	208,000	400,000
019103- A034	Occupancy Costs	346,000	398,000	482,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A038	Travel & Transportation			3,000
019103- A039	General	104,000	99,000	130,000
019103- A09	Physical Assets	52,000	2,000	
019103- A096	Purchase of Plant and Machinery	26,000	1,000	
019103- A097	Purchase of Furniture and Fixture	26,000	1,000	
019103- A13	Repairs and Maintenance	52,000	50,000	65,000
019103- A131	Machinery and Equipment	26,000	25,000	40,000
019103- A132	Furniture and Fixture	26,000	25,000	25,000
Total-	REGIONAL PASSPORT OFFICE JACOBABAD	1,783,000	1,527,000	1,824,000
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JS0010 REGIONAL PASSPORT OFFICE JAMSHORO				
019103- A01	Employees Related Expenses	204,000		720,000
019103- A011	Pay	104,000		400,000
019103- A011-1	Pay of Officers	(50,000)		
019103- A011-2	Pay of Other Staff	(54,000)		(400,000)
019103- A012	Allowances	100,000		320,000
019103- A012-1	Regular Allowances	(100,000)		(320,000)
019103- A03	Operating Expenses	888,000	980,000	1,124,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	345,000	423,000	400,000
019103- A034	Occupancy Costs	393,000	420,000	553,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	121,000	116,000	130,000
019103- A09	Physical Assets	56,000	46,000	
019103- A096	Purchase of Plant and Machinery	28,000	27,000	
019103- A097	Purchase of Furniture and Fixture	28,000	19,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE JAMSHORO	1,204,000	1,080,000	1,909,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA3291 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI			
019103- A01 Employees Related Expenses	36,467,000	32,194,000	45,446,000
019103- A011 Pay	14,951,000	18,159,000	20,220,000
019103- A011-1 Pay of Officers	(3,546,000)	(2,502,000)	(3,020,000)
019103- A011-2 Pay of Other Staff	(11,405,000)	(15,657,000)	(17,200,000)
019103- A012 Allowances	21,516,000	14,035,000	25,226,000
019103- A012-1 Regular Allowances	(14,466,000)	(11,931,000)	(12,126,000)
019103- A012-2 Other Allowances (Excluding TA)	(7,050,000)	(2,104,000)	(13,100,000)
019103- A03 Operating Expenses	947,152,000	446,326,000	1,021,384,000
019103- A032 Communications	4,300,000	3,923,000	5,742,000
019103- A033 Utilities	2,150,000	5,283,000	7,100,000
019103- A034 Occupancy Costs	4,301,000	4,301,000	6,027,000
019103- A038 Travel & Transportation	467,000	539,000	1,535,000
019103- A039 General	935,934,000	432,280,000	1,000,980,000
019103- A04 Employees Retirement Benefits	1,000,000	1,716,000	1,500,000
019103- A041 Pension	1,000,000	1,716,000	1,500,000
019103- A09 Physical Assets	374,000	26,000	
019103- A096 Purchase of Plant and Machinery	187,000	26,000	
019103- A097 Purchase of Furniture and Fixture	187,000		
019103- A13 Repairs and Maintenance	561,000	724,000	750,000
019103- A130 Transport	187,000	178,000	150,000
019103- A131 Machinery and Equipment	187,000	368,000	300,000
019103- A132 Furniture and Fixture	187,000	178,000	300,000
Total- DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI	985,554,000	480,986,000	1,069,080,000
KA3292 IMG REGIONAL PASSPORT-II			
019103- A01 Employees Related Expenses	2,643,000	2,945,000	3,640,000
019103- A011 Pay	1,298,000	1,749,000	2,350,000
019103- A011-1 Pay of Officers	(100,000)		(600,000)
019103- A011-2 Pay of Other Staff	(1,198,000)	(1,749,000)	(1,750,000)
019103- A012 Allowances	1,345,000	1,196,000	1,290,000
019103- A012-1 Regular Allowances	(1,345,000)	(1,053,000)	(1,290,000)
019103- A012-2 Other Allowances (Excluding TA)		(143,000)	
Total- IMG REGIONAL PASSPORT-II	2,643,000	2,945,000	3,640,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA3293 ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR			
019103- A01 Employees Related Expenses	3,339,000	5,001,000	4,891,000
019103- A011 Pay	1,715,000	3,108,000	2,979,000
019103- A011-1 Pay of Officers	(460,000)	(729,000)	(600,000)
019103- A011-2 Pay of Other Staff	(1,255,000)	(2,379,000)	(2,379,000)
019103- A012 Allowances	1,624,000	1,893,000	1,912,000
019103- A012-1 Regular Allowances	(1,624,000)	(1,659,000)	(1,912,000)
019103- A012-2 Other Allowances (Excluding TA)		(234,000)	
019103- A03 Operating Expenses	710,000	1,097,000	871,000
019103- A032 Communications	38,000	44,000	38,000
019103- A033 Utilities	560,000	774,000	700,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	279,000	130,000
019103- A09 Physical Assets	94,000	2,000	
019103- A096 Purchase of Plant and Machinery	47,000	1,000	
019103- A097 Purchase of Furniture and Fixture	47,000	1,000	
019103- A13 Repairs and Maintenance	94,000	142,000	65,000
019103- A131 Machinery and Equipment	47,000	97,000	40,000
019103- A132 Furniture and Fixture	47,000	45,000	25,000
Total- ASST DIRECTOR IMMIGRATION AND PASSPORT MALIR	4,237,000	6,242,000	5,827,000
KA3294 REGIONAL PASSPORT-I			
019103- A01 Employees Related Expenses	58,935,000	59,218,000	65,787,000
019103- A011 Pay	30,951,000	37,509,000	43,260,000
019103- A011-1 Pay of Officers	(4,791,000)	(6,287,000)	(7,050,000)
019103- A011-2 Pay of Other Staff	(26,160,000)	(31,222,000)	(36,210,000)
019103- A012 Allowances	27,984,000	21,709,000	22,527,000
019103- A012-1 Regular Allowances	(27,984,000)	(18,746,000)	(20,527,000)
019103- A012-2 Other Allowances (Excluding TA)		(2,963,000)	(2,000,000)
019103- A03 Operating Expenses	4,926,000	5,059,000	6,842,000
019103- A032 Communications	243,000	180,000	76,000
019103- A033 Utilities	654,000	622,000	2,500,000
019103- A034 Occupancy Costs	3,740,000	3,740,000	4,000,000
019103- A038 Travel & Transportation	9,000	9,000	6,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A039	General	280,000	508,000	260,000
019103- A04	Employees Retirement Benefits		72,000	
019103- A041	Pension		72,000	
019103- A09	Physical Assets	186,000		
019103- A096	Purchase of Plant and Machinery	93,000		
019103- A097	Purchase of Furniture and Fixture	93,000		
019103- A13	Repairs and Maintenance	186,000	176,000	130,000
019103- A131	Machinery and Equipment	93,000	88,000	80,000
019103- A132	Furniture and Fixture	93,000	88,000	50,000
Total- REGIONAL PASSPORT-I		64,233,000	64,525,000	72,759,000
KE0003 REGIONAL PASSPORT OFFICE KASHMORE				
019103- A01	Employees Related Expenses	687,000	705,000	649,000
019103- A011	Pay	363,000	450,000	449,000
019103- A011-1	Pay of Officers	(50,000)		
019103- A011-2	Pay of Other Staff	(313,000)	(450,000)	(449,000)
019103- A012	Allowances	324,000	255,000	200,000
019103- A012-1	Regular Allowances	(324,000)	(213,000)	(200,000)
019103- A012-2	Other Allowances (Excluding TA)		(42,000)	
019103- A03	Operating Expenses	726,000	708,000	973,000
019103- A032	Communications	29,000	3,000	38,000
019103- A033	Utilities	234,000	223,000	400,000
019103- A034	Occupancy Costs	351,000	375,000	402,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KASHMORE		1,525,000	1,469,000	1,687,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KG0003 REGIONAL PASSPORT OFFICE QAMBER SHAHDAD			
019103- A01 Employees Related Expenses	743,000	611,000	566,000
019103- A011 Pay	277,000	367,000	366,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(267,000)	(367,000)	(366,000)
019103- A012 Allowances	466,000	244,000	200,000
019103- A012-1 Regular Allowances	(466,000)	(212,000)	(200,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	796,000	896,000	1,053,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	318,000	400,000
019103- A034 Occupancy Costs	421,000	450,000	482,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE QAMBER SHAHDAD	1,651,000	1,563,000	1,684,000
KP0040 REGIONAL PASSPORT OFFICE KHAIRPUR			
019103- A01 Employees Related Expenses	534,000	796,000	770,000
019103- A011 Pay	153,000	491,000	500,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(143,000)	(491,000)	(500,000)
019103- A012 Allowances	381,000	305,000	270,000
019103- A012-1 Regular Allowances	(381,000)	(263,000)	(270,000)
019103- A012-2 Other Allowances (Excluding TA)		(42,000)	
019103- A03 Operating Expenses	1,169,000	1,512,000	1,374,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	327,000	566,000	400,000
019103- A034 Occupancy Costs	701,000	750,000	803,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A038			3,000
019103- A039	112,000	175,000	130,000
019103- A09	56,000	36,000	
019103- A096	28,000	18,000	
019103- A097	28,000	18,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KHAIRPUR	1,815,000	2,398,000	2,209,000
LA0092 IMMIGRATION & PASSPORT LARKANA			
019103- A01	10,727,000	12,979,000	12,364,000
019103- A011	5,011,000	7,838,000	7,874,000
019103- A011-1	(764,000)	(1,181,000)	(1,180,000)
019103- A011-2	(4,247,000)	(6,657,000)	(6,694,000)
019103- A012	5,716,000	5,141,000	4,490,000
019103- A012-1	(5,716,000)	(4,508,000)	(4,490,000)
019103- A012-2		(633,000)	
019103- A03	655,000	715,000	571,000
019103- A032	29,000	21,000	38,000
019103- A033	514,000	640,000	400,000
019103- A038			3,000
019103- A039	112,000	54,000	130,000
019103- A09	56,000	13,000	
019103- A096	28,000	12,000	
019103- A097	28,000	1,000	
019103- A13	56,000	27,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000		25,000
Total- IMMIGRATION & PASSPORT LARKANA	11,494,000	13,734,000	13,000,000
MQ0007 REGIONAL PASSPORT OFFICE MATIARI			
019103- A01	350,000	389,000	696,000
019103- A011	172,000	172,000	454,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(162,000)	(162,000)	(454,000)
019103- A012 Allowances	178,000	217,000	242,000
019103- A012-1 Regular Allowances	(178,000)	(178,000)	(242,000)
019103- A012-2 Other Allowances (Excluding TA)		(39,000)	
019103- A03 Operating Expenses	771,000	1,282,000	1,053,000
019103- A032 Communications	29,000	40,000	38,000
019103- A033 Utilities	234,000	634,000	400,000
019103- A034 Occupancy Costs	396,000	424,000	482,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	184,000	130,000
019103- A09 Physical Assets	56,000	38,000	
019103- A096 Purchase of Plant and Machinery	28,000	19,000	
019103- A097 Purchase of Furniture and Fixture	28,000	19,000	
019103- A13 Repairs and Maintenance	56,000	77,000	65,000
019103- A131 Machinery and Equipment	28,000	50,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE MATIARI	1,233,000	1,786,000	1,814,000

MS0066 REGIONAL PASSPORT OFFICE MIRPUR KHAS

019103- A01 Employees Related Expenses	646,000	688,000	830,000
019103- A011 Pay	323,000	323,000	550,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(313,000)	(313,000)	(550,000)
019103- A012 Allowances	323,000	365,000	280,000
019103- A012-1 Regular Allowances	(323,000)	(323,000)	(280,000)
019103- A012-2 Other Allowances (Excluding TA)		(42,000)	
019103- A03 Operating Expenses	858,000	1,024,000	1,133,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	322,000	400,000
019103- A034 Occupancy Costs	483,000	517,000	562,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	164,000	130,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE MIRPUR KHAS	1,616,000	1,768,000	2,028,000
MT0005 REGIONAL PASSPORT OF MITHI THARPARKAR			
019103- A01 Employees Related Expenses	516,000	555,000	590,000
019103- A011 Pay	260,000	260,000	449,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(250,000)	(250,000)	(449,000)
019103- A012 Allowances	256,000	295,000	141,000
019103- A012-1 Regular Allowances	(256,000)	(256,000)	(141,000)
019103- A012-2 Other Allowances (Excluding TA)		(39,000)	
019103- A03 Operating Expenses	431,000	403,000	571,000
019103- A032 Communications	38,000	29,000	38,000
019103- A033 Utilities	281,000	267,000	400,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OF MITHI THARPARKAR	1,059,000	1,014,000	1,226,000
NF0019 REGIONAL PASSPORT OFFICE NOSHERO FEROZE			
019103- A01 Employees Related Expenses	828,000	891,000	1,161,000
019103- A011 Pay	324,000	324,000	763,000
019103- A011-1 Pay of Officers	(224,000)	(224,000)	(763,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A011-2 Pay of Other Staff	(100,000)	(100,000)	
019103- A012 Allowances	504,000	567,000	398,000
019103- A012-1 Regular Allowances	(504,000)	(504,000)	(398,000)
019103- A012-2 Other Allowances (Excluding TA)		(63,000)	
019103- A03 Operating Expenses	889,000	1,540,000	1,153,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	327,000	962,000	500,000
019103- A034 Occupancy Costs	421,000	450,000	482,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE NOSHERO FEROUZE	1,829,000	2,487,000	2,379,000
NH0055 ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH			
019103- A01 Employees Related Expenses	4,049,000	4,283,000	4,152,000
019103- A011 Pay	2,030,000	2,030,000	2,611,000
019103- A011-1 Pay of Officers	(460,000)	(460,000)	(600,000)
019103- A011-2 Pay of Other Staff	(1,570,000)	(1,570,000)	(2,011,000)
019103- A012 Allowances	2,019,000	2,253,000	1,541,000
019103- A012-1 Regular Allowances	(2,019,000)	(2,019,000)	(1,541,000)
019103- A012-2 Other Allowances (Excluding TA)		(234,000)	
019103- A03 Operating Expenses	1,153,000	1,322,000	1,651,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	327,000	461,000	500,000
019103- A034 Occupancy Costs	685,000	733,000	980,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	38,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A096	Purchase of Plant and Machinery	28,000	19,000	
019103- A097	Purchase of Furniture and Fixture	28,000	19,000	
019103- A13	Repairs and Maintenance	56,000	364,000	65,000
019103- A131	Machinery and Equipment	28,000	337,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH	5,314,000	6,007,000	5,868,000
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SK0310 ASSTT DIR IMMIGRATION PASSPORT SUKKUR				
019103- A01	Employees Related Expenses	7,567,000	8,170,000	11,895,000
019103- A011	Pay	2,861,000	2,861,000	7,729,000
019103- A011-1	Pay of Officers	(920,000)	(920,000)	(1,458,000)
019103- A011-2	Pay of Other Staff	(1,941,000)	(1,941,000)	(6,271,000)
019103- A012	Allowances	4,706,000	5,309,000	4,166,000
019103- A012-1	Regular Allowances	(4,706,000)	(4,706,000)	(4,166,000)
019103- A012-2	Other Allowances (Excluding TA)		(603,000)	
019103- A03	Operating Expenses	1,487,000	1,815,000	1,923,000
019103- A032	Communications	29,000	49,000	38,000
019103- A033	Utilities	373,000	618,000	500,000
019103- A034	Occupancy Costs	973,000	1,041,000	1,252,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A05	Grants, Subsidies and Write off Loans		900,000	
019103- A052	Grants Domestic		900,000	
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASSTT DIR IMMIGRATION PASSPORT SUUKUR	9,166,000	10,941,000	13,883,000
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SP0023 REGIONAL PASSPORT OFFICE SHIKARPUR				
019103- A01	Employees Related Expenses	1,048,000	1,111,000	1,136,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A011	Pay	560,000	560,000	729,000
019103- A011-1	Pay of Officers	(460,000)	(460,000)	(729,000)
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	
019103- A012	Allowances	488,000	551,000	407,000
019103- A012-1	Regular Allowances	(488,000)	(488,000)	(407,000)
019103- A012-2	Other Allowances (Excluding TA)		(63,000)	
019103- A03	Operating Expenses	798,000	887,000	1,106,000
019103- A032	Communications	29,000	25,000	38,000
019103- A033	Utilities	234,000	223,000	400,000
019103- A034	Occupancy Costs	423,000	453,000	535,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	186,000	130,000
019103- A09	Physical Assets	56,000	13,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE SHIKARPUR	1,958,000	2,065,000	2,307,000
SR0013 REGIONAL PASSPORT OFFICE SANGHAR				
019103- A01	Employees Related Expenses	698,000	730,000	572,000
019103- A011	Pay	384,000	384,000	366,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(374,000)	(374,000)	(366,000)
019103- A012	Allowances	314,000	346,000	206,000
019103- A012-1	Regular Allowances	(314,000)	(314,000)	(206,000)
019103- A012-2	Other Allowances (Excluding TA)		(32,000)	
019103- A03	Operating Expenses	815,000	821,000	1,101,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	253,000	242,000	400,000
019103- A034	Occupancy Costs	421,000	451,000	530,000
019103- A038	Travel & Transportation			3,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE SANGHAR	1,625,000	1,607,000	1,738,000
TA0015 REGIONAL PASSPORT OFFICE SAJAWAL				
019103- A01	Employees Related Expenses	603,000	603,000	620,000
019103- A011	Pay	365,000	365,000	450,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(355,000)	(355,000)	(450,000)
019103- A012	Allowances	238,000	238,000	170,000
019103- A012-1	Regular Allowances	(238,000)	(238,000)	(170,000)
019103- A03	Operating Expenses	959,000	1,036,000	1,375,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	234,000	223,000	450,000
019103- A034	Occupancy Costs	584,000	625,000	754,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	167,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE SAJAWAL	1,674,000	1,695,000	2,060,000
TA0016 REGIONAL PASSPORT OFFICE THATHA				
019103- A01	Employees Related Expenses	591,000	623,000	577,000
019103- A011	Pay	290,000	290,000	366,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(280,000)	(280,000)	(366,000)
019103- A012 Allowances	301,000	333,000	211,000
019103- A012-1 Regular Allowances	(301,000)	(301,000)	(211,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	375,000	351,000	571,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	223,000	400,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE THATHA	1,078,000	1,030,000	1,213,000
TD0151 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR			
019103- A01 Employees Related Expenses	1,026,000	1,089,000	1,136,000
019103- A011 Pay	585,000	585,000	729,000
019103- A011-1 Pay of Officers	(485,000)	(485,000)	(729,000)
019103- A011-2 Pay of Other Staff	(100,000)	(100,000)	
019103- A012 Allowances	441,000	504,000	407,000
019103- A012-1 Regular Allowances	(441,000)	(441,000)	(407,000)
019103- A012-2 Other Allowances (Excluding TA)		(63,000)	
019103- A03 Operating Expenses	281,000	320,000	571,000
019103- A032 Communications	29,000	23,000	38,000
019103- A033 Utilities	140,000	133,000	400,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	164,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE TANDO ALLAHYAR	1,419,000	1,465,000	1,772,000
TM0005 REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN			
019103- A01 Employees Related Expenses	772,000	811,000	688,000
019103- A011 Pay	405,000	405,000	446,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(395,000)	(395,000)	(446,000)
019103- A012 Allowances	367,000	406,000	242,000
019103- A012-1 Regular Allowances	(367,000)	(367,000)	(242,000)
019103- A012-2 Other Allowances (Excluding TA)		(39,000)	
019103- A03 Operating Expenses	733,000	925,000	1,005,000
019103- A032 Communications	29,000	39,000	38,000
019103- A033 Utilities	234,000	275,000	400,000
019103- A034 Occupancy Costs	358,000	383,000	434,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	228,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	68,000	65,000
019103- A131 Machinery and Equipment	28,000	41,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE TANDO MUHAMMAD KHAN	1,617,000	1,806,000	1,758,000
UK0033 REGIONAL PASSPORT OFFICE UMER KOT			
019103- A01 Employees Related Expenses	1,645,000	1,739,000	1,691,000
019103- A011 Pay	841,000	841,000	1,095,000
019103- A011-1 Pay of Officers	(500,000)	(500,000)	(729,000)
019103- A011-2 Pay of Other Staff	(341,000)	(341,000)	(366,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A012	Allowances	804,000	898,000	596,000
019103- A012-1	Regular Allowances	(804,000)	(804,000)	(596,000)
019103- A012-2	Other Allowances (Excluding TA)		(94,000)	
019103- A03	Operating Expenses	375,000	351,000	571,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	234,000	223,000	400,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	18,000	
019103- A096	Purchase of Plant and Machinery	28,000	6,000	
019103- A097	Purchase of Furniture and Fixture	28,000	12,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE UMER KOT	2,132,000	2,162,000	2,327,000
019103	Total- Immigration and Passport	1,124,382,000	630,231,000	1,231,788,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,124,382,000	630,231,000	1,231,788,000
019	Total- General Public Service Not Elsewhere Defined	1,124,382,000	630,231,000	1,231,788,000
01	Total- General Public Service	1,124,382,000	630,231,000	1,231,788,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,124,382,000	630,231,000	1,231,788,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AW0005 REGIONAL PASSPORT OFFICE AWARAN			
019103- A01	Employees Related Expenses	300,000	355,000
019103- A011	Pay	50,000	100,000
019103- A011-1	Pay of Officers	(25,000)	(50,000)
019103- A011-2	Pay of Other Staff	(25,000)	(50,000)
019103- A012	Allowances	250,000	255,000
019103- A012-1	Regular Allowances	(250,000)	(255,000)
019103- A03	Operating Expenses	351,000	329,000
019103- A032	Communications	24,000	16,000
019103- A033	Utilities	206,000	197,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	112,000	107,000
019103- A09	Physical Assets	56,000	2,000
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	65,000
019103- A131	Machinery and Equipment	28,000	40,000
019103- A132	Furniture and Fixture	28,000	25,000
Total-	REGIONAL PASSPORT OFFICE AWARAN	763,000	385,000
BE0007 REGIONAL PASSPORT OFFICE BARKHAN			
019103- A01	Employees Related Expenses	300,000	1,000,000
019103- A011	Pay	50,000	500,000
019103- A011-1	Pay of Officers	(25,000)	(500,000)
019103- A011-2	Pay of Other Staff	(25,000)	
019103- A012	Allowances	250,000	500,000
019103- A012-1	Regular Allowances	(250,000)	(500,000)
019103- A03	Operating Expenses	951,000	798,000
019103- A032	Communications	38,000	2,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A033	Utilities	262,000	97,000	189,000
019103- A034	Occupancy Costs	539,000	577,000	650,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	122,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE BARKHAN	1,363,000	854,000	2,075,000
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BL0016 REGIONAL OFFICE DADAR				
019103- A01	Employees Related Expenses	800,000	490,000	509,000
019103- A011	Pay	300,000	309,000	309,000
019103- A011-1	Pay of Officers	(100,000)		
019103- A011-2	Pay of Other Staff	(200,000)	(309,000)	(309,000)
019103- A012	Allowances	500,000	181,000	200,000
019103- A012-1	Regular Allowances	(500,000)	(154,000)	(200,000)
019103- A012-2	Other Allowances (Excluding TA)		(27,000)	
019103- A03	Operating Expenses	622,000	572,000	634,000
019103- A032	Communications	38,000	14,000	38,000
019103- A033	Utilities	233,000	195,000	189,000
019103- A034	Occupancy Costs	239,000	256,000	274,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL OFFICE DADAR	1,534,000	1,118,000	1,208,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
DB0031 REGIONAL PASSPORT OFFICE DERA BUGTI			
019103- A01 Employees Related Expenses	900,000	619,000	583,000
019103- A011 Pay	400,000	367,000	366,000
019103- A011-1 Pay of Officers	(100,000)		
019103- A011-2 Pay of Other Staff	(300,000)	(367,000)	(366,000)
019103- A012 Allowances	500,000	252,000	217,000
019103- A012-1 Regular Allowances	(500,000)	(220,000)	(217,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	690,000	729,000	762,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	233,000	195,000	189,000
019103- A034 Occupancy Costs	316,000	338,000	402,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	175,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE DERA BUGTI	1,702,000	1,404,000	1,410,000
DL0017 ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN			
019103- A01 Employees Related Expenses	1,489,000	1,515,000	1,416,000
019103- A011 Pay	717,000	1,080,000	1,059,000
019103- A011-1 Pay of Officers	(395,000)	(726,000)	(700,000)
019103- A011-2 Pay of Other Staff	(322,000)	(354,000)	(359,000)
019103- A012 Allowances	772,000	435,000	357,000
019103- A012-1 Regular Allowances	(772,000)	(341,000)	(357,000)
019103- A012-2 Other Allowances (Excluding TA)		(94,000)	
019103- A03 Operating Expenses	374,000	407,000	360,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	233,000	222,000	189,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A038			3,000
019103- A039	112,000	164,000	130,000
019103- A09	56,000	2,000	
019103- A096	28,000	1,000	
019103- A097	28,000	1,000	
019103- A13	56,000	54,000	65,000
019103- A131	28,000	27,000	40,000
019103- A132	28,000	27,000	25,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT DALBADIN	1,975,000	1,978,000	1,841,000
GR0114 ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR			
019103- A01	1,784,000	2,034,000	1,921,000
019103- A011	807,000	1,260,000	1,259,000
019103- A011-1	(457,000)	(723,000)	(722,000)
019103- A011-2	(350,000)	(537,000)	(537,000)
019103- A012	977,000	774,000	662,000
019103- A012-1	(977,000)	(665,000)	(662,000)
019103- A012-2		(109,000)	
019103- A03	1,349,000	1,444,000	1,064,000
019103- A032	25,000	19,000	38,000
019103- A033	210,000	201,000	189,000
019103- A034	1,010,000	1,125,000	704,000
019103- A038			3,000
019103- A039	104,000	99,000	130,000
019103- A09	52,000	2,000	
019103- A096	26,000	1,000	
019103- A097	26,000	1,000	
019103- A13	52,000	50,000	65,000
019103- A131	26,000	25,000	40,000
019103- A132	26,000	25,000	25,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT GAWADAR	3,237,000	3,530,000	3,050,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
HI0012 REGIONAL PASSPORT OFFICE HARNAI				
019103- A01	Employees Related Expenses	280,000		610,000
019103- A011	Pay	40,000		365,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(365,000)
019103- A012	Allowances	240,000		245,000
019103- A012-1	Regular Allowances	(240,000)		(245,000)
019103- A03	Operating Expenses	758,000	767,000	871,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	186,000	177,000	189,000
019103- A034	Occupancy Costs	431,000	462,000	511,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE HARNAI	1,150,000	823,000	1,546,000
JF0035 ASTT DIRECTOR IMMIGRATION AND PASSPORT				
019103- A01	Employees Related Expenses	240,000		673,000
019103- A011	Pay	40,000		365,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(365,000)
019103- A012	Allowances	200,000		308,000
019103- A012-1	Regular Allowances	(200,000)		(308,000)
019103- A03	Operating Expenses	790,000	674,000	862,000
019103- A032	Communications	29,000	3,000	38,000
019103- A033	Utilities	261,000	184,000	189,000
019103- A034	Occupancy Costs	388,000	415,000	502,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	72,000	130,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	35,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	8,000	25,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT	1,142,000	711,000	1,600,000
JH0012 REGIONAL PASSPORT OFFICE JHAL MAGSI			
019103- A01 Employees Related Expenses	120,000		610,000
019103- A011 Pay	20,000		365,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(10,000)		(365,000)
019103- A012 Allowances	100,000		245,000
019103- A012-1 Regular Allowances	(100,000)		(245,000)
019103- A03 Operating Expenses	615,000	501,000	724,000
019103- A032 Communications	29,000	3,000	38,000
019103- A033 Utilities	167,000	63,000	189,000
019103- A034 Occupancy Costs	307,000	328,000	364,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE JHAL MAGSI	847,000	557,000	1,399,000
KL0026 REGIONAL PASSPORT OFFICE KALAT			
019103- A01 Employees Related Expenses	1,110,000	511,000	482,000
019103- A011 Pay	110,000	309,000	309,000
019103- A011-1 Pay of Officers	(10,000)		

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A011-2 Pay of Other Staff	(100,000)	(309,000)	(309,000)
019103- A012 Allowances	1,000,000	202,000	173,000
019103- A012-1 Regular Allowances	(1,000,000)	(175,000)	(173,000)
019103- A012-2 Other Allowances (Excluding TA)		(27,000)	
019103- A03 Operating Expenses	608,000	534,000	704,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	167,000	159,000	189,000
019103- A034 Occupancy Costs	300,000	247,000	344,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KALAT	1,830,000	1,101,000	1,251,000
KN0015 REGIONAL PASSPORT OFFICE KHARAN			
019103- A01 Employees Related Expenses	120,000	683,000	683,000
019103- A011 Pay	20,000	450,000	449,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(10,000)	(450,000)	(449,000)
019103- A012 Allowances	100,000	233,000	234,000
019103- A012-1 Regular Allowances	(100,000)	(233,000)	(234,000)
019103- A03 Operating Expenses	318,000	353,000	360,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	177,000	225,000	189,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE KHARAN	550,000	1,092,000	1,108,000
KR0070 ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR			
019103- A01 Employees Related Expenses	299,000	815,000	780,000
019103- A011 Pay	135,000	495,000	495,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(125,000)	(495,000)	(495,000)
019103- A012 Allowances	164,000	320,000	285,000
019103- A012-1 Regular Allowances	(164,000)	(290,000)	(285,000)
019103- A012-2 Other Allowances (Excluding TA)		(30,000)	
019103- A03 Operating Expenses	318,000	297,000	360,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	177,000	169,000	189,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR	729,000	1,168,000	1,205,000
LI0062 ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI			
019103- A01 Employees Related Expenses	446,000	609,000	577,000
019103- A011 Pay	216,000	367,000	366,000
019103- A011-1 Pay of Officers	(10,000)		
019103- A011-2 Pay of Other Staff	(206,000)	(367,000)	(366,000)
019103- A012 Allowances	230,000	242,000	211,000
019103- A012-1 Regular Allowances	(230,000)	(210,000)	(211,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A03	Operating Expenses	300,000	337,000	360,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	159,000	152,000	189,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	164,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT LORALAI	858,000	1,002,000	1,002,000
LS0111 REGIONAL PASSPORT OFFICE LASBELA				
019103- A01	Employees Related Expenses	1,110,000	1,110,000	610,000
019103- A011	Pay	110,000	110,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	(365,000)
019103- A012	Allowances	1,000,000	1,000,000	245,000
019103- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(245,000)
019103- A03	Operating Expenses	1,157,000	1,557,000	1,053,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	448,000	821,000	179,000
019103- A034	Occupancy Costs	568,000	608,000	703,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE LASBELA	2,379,000	2,723,000	1,728,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
MK0005 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR				
019103- A01	Employees Related Expenses	120,000	120,000	
019103- A011	Pay	20,000	20,000	
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(10,000)	(10,000)	
019103- A012	Allowances	100,000	100,000	
019103- A012-1	Regular Allowances	(100,000)	(100,000)	
019103- A03	Operating Expenses	290,000	327,000	360,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	149,000	142,000	189,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	164,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR	522,000	503,000	425,000
MU0019 REGIONAL PASSPORT OFFICE MASTUNG				
019103- A01	Employees Related Expenses	1,210,000	1,317,000	1,795,000
019103- A011	Pay	210,000	210,000	1,240,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	(814,000)
019103- A011-2	Pay of Other Staff	(200,000)	(200,000)	(426,000)
019103- A012	Allowances	1,000,000	1,107,000	555,000
019103- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(555,000)
019103- A012-2	Other Allowances (Excluding TA)		(107,000)	
019103- A03	Operating Expenses	721,000	678,000	859,000
019103- A032	Communications	29,000	3,000	38,000
019103- A033	Utilities	167,000	126,000	199,000
019103- A034	Occupancy Costs	413,000	442,000	489,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE MASTUNG	2,043,000	2,051,000	2,719,000
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NB0016 REGIONAL PASSPORT OFFICE NASIRABAD				
019103- A01	Employees Related Expenses	610,000	610,000	610,000
019103- A011	Pay	110,000	110,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	(365,000)
019103- A012	Allowances	500,000	500,000	245,000
019103- A012-1	Regular Allowances	(500,000)	(500,000)	(245,000)
019103- A03	Operating Expenses	1,198,000	1,251,000	1,251,000
019103- A032	Communications	30,000	21,000	38,000
019103- A033	Utilities	240,000	307,000	179,000
019103- A034	Occupancy Costs	808,000	808,000	901,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	120,000	115,000	130,000
019103- A09	Physical Assets	60,000	2,000	
019103- A096	Purchase of Plant and Machinery	30,000	1,000	
019103- A097	Purchase of Furniture and Fixture	30,000	1,000	
019103- A13	Repairs and Maintenance	60,000	58,000	65,000
019103- A131	Machinery and Equipment	30,000	29,000	40,000
019103- A132	Furniture and Fixture	30,000	29,000	25,000
Total-	REGIONAL PASSPORT OFFICE NASIRABAD	1,928,000	1,921,000	1,926,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
NI0014 REGIONAL PASSPORT OFFICE NOSHKI			
019103- A01 Employees Related Expenses	1,110,000	1,157,000	860,000
019103- A011 Pay	110,000	110,000	550,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(100,000)	(100,000)	(550,000)
019103- A012 Allowances	1,000,000	1,047,000	310,000
019103- A012-1 Regular Allowances	(1,000,000)	(1,000,000)	(310,000)
019103- A012-2 Other Allowances (Excluding TA)		(47,000)	
019103- A03 Operating Expenses	865,000	877,000	944,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	214,000	204,000	189,000
019103- A034 Occupancy Costs	510,000	545,000	584,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE NOSHKI	2,087,000	2,090,000	1,869,000

PI0006 REGIONAL PASSPORT OFFICE PISHIN

019103- A01 Employees Related Expenses	120,000	120,000	217,000
019103- A011 Pay	20,000	20,000	53,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(10,000)	(10,000)	(53,000)
019103- A012 Allowances	100,000	100,000	164,000
019103- A012-1 Regular Allowances	(100,000)	(100,000)	(164,000)
019103- A03 Operating Expenses	1,052,000	1,077,000	934,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	224,000	214,000	189,000
019103- A034 Occupancy Costs	687,000	735,000	574,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE PISHIN	1,284,000	1,253,000	1,216,000
PJ0025 REGIONAL PASSPORT OFFICE PANJGUR				
019103- A01	Employees Related Expenses	610,000	610,000	490,000
019103- A011	Pay	110,000	110,000	305,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	(305,000)
019103- A012	Allowances	500,000	500,000	185,000
019103- A012-1	Regular Allowances	(500,000)	(500,000)	(185,000)
019103- A03	Operating Expenses	308,000	287,000	360,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	167,000	159,000	189,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE PANJGUR	1,030,000	953,000	915,000
QA0738 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA				
019103- A01	Employees Related Expenses	15,446,000	15,446,000	22,672,000
019103- A011	Pay	6,871,000	6,871,000	9,459,000
019103- A011-1	Pay of Officers	(1,913,000)	(1,913,000)	(3,000,000)
019103- A011-2	Pay of Other Staff	(4,958,000)	(4,958,000)	(6,459,000)
019103- A012	Allowances	8,575,000	8,575,000	13,213,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A012-1 Regular Allowances	(7,010,000)	(7,010,000)	(5,113,000)
019103- A012-2 Other Allowances (Excluding TA)	(1,565,000)	(1,565,000)	(8,100,000)
019103- A03 Operating Expenses	2,896,000	2,801,000	5,369,000
019103- A032 Communications	178,000	148,000	205,000
019103- A033 Utilities	1,027,000	976,000	2,800,000
019103- A034 Occupancy Costs	1,402,000	1,402,000	1,000,000
019103- A038 Travel & Transportation	103,000	99,000	624,000
019103- A039 General	186,000	176,000	740,000
019103- A04 Employees Retirement Benefits			300,000
019103- A041 Pension			300,000
019103- A09 Physical Assets	186,000		
019103- A096 Purchase of Plant and Machinery	93,000		
019103- A097 Purchase of Furniture and Fixture	93,000		
019103- A13 Repairs and Maintenance	186,000	176,000	400,000
019103- A130 Transport			100,000
019103- A131 Machinery and Equipment	93,000	88,000	100,000
019103- A132 Furniture and Fixture	93,000	88,000	200,000
Total- DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA	18,714,000	18,423,000	28,741,000
QD0017 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			
019103- A01 Employees Related Expenses	90,000	106,000	363,000
019103- A011 Pay	40,000	40,000	200,000
019103- A011-1 Pay of Officers	(10,000)	(10,000)	
019103- A011-2 Pay of Other Staff	(30,000)	(30,000)	(200,000)
019103- A012 Allowances	50,000	66,000	163,000
019103- A012-1 Regular Allowances	(50,000)	(50,000)	(163,000)
019103- A012-2 Other Allowances (Excluding TA)		(16,000)	
019103- A03 Operating Expenses	318,000	297,000	360,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	177,000	169,000	189,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH	520,000	459,000	788,000
QS0015 ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH				
019103- A01	Employees Related Expenses	374,000	374,000	510,000
019103- A011	Pay	189,000	189,000	343,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(179,000)	(179,000)	(343,000)
019103- A012	Allowances	185,000	185,000	167,000
019103- A012-1	Regular Allowances	(185,000)	(185,000)	(167,000)
019103- A03	Operating Expenses	746,000	744,000	762,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	271,000	259,000	189,000
019103- A034	Occupancy Costs	334,000	357,000	402,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH	1,232,000	1,174,000	1,337,000
SI0017 REGIONAL PASSPORT OFFICE SIBBI				
019103- A01	Employees Related Expenses	780,000	812,000	587,000
019103- A011	Pay	280,000	280,000	366,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(270,000)	(270,000)	(366,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A012 Allowances	500,000	532,000	221,000
019103- A012-1 Regular Allowances	(500,000)	(500,000)	(221,000)
019103- A012-2 Other Allowances (Excluding TA)		(32,000)	
019103- A03 Operating Expenses	886,000	279,000	968,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	214,000	196,000	189,000
019103- A034 Occupancy Costs	531,000		608,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	62,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	27,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000		25,000
Total- REGIONAL PASSPORT OFFICE SIBBI	1,778,000	1,120,000	1,620,000
SV0012 REGIONAL PASSPORT OFFICE SOHBATPUR			
019103- A01 Employees Related Expenses	1,210,000	1,252,000	760,000
019103- A011 Pay	210,000	210,000	491,000
019103- A011-1 Pay of Officers	(200,000)	(200,000)	
019103- A011-2 Pay of Other Staff	(10,000)	(10,000)	(491,000)
019103- A012 Allowances	1,000,000	1,042,000	269,000
019103- A012-1 Regular Allowances	(1,000,000)	(1,000,000)	(269,000)
019103- A012-2 Other Allowances (Excluding TA)		(42,000)	
019103- A03 Operating Expenses	308,000	287,000	350,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	167,000	159,000	179,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE SOHBATPUR	1,630,000	1,595,000	1,175,000
TB0064 ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH				
019103- A01	Employees Related Expenses	1,853,000	1,935,000	1,379,000
019103- A011	Pay	810,000	810,000	874,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(800,000)	(800,000)	(874,000)
019103- A012	Allowances	1,043,000	1,125,000	505,000
019103- A012-1	Regular Allowances	(1,043,000)	(1,043,000)	(505,000)
019103- A012-2	Other Allowances (Excluding TA)		(82,000)	
019103- A03	Operating Expenses	1,035,000	1,010,000	1,050,000
019103- A032	Communications	30,000	21,000	38,000
019103- A033	Utilities	240,000	229,000	189,000
019103- A034	Occupancy Costs	645,000	645,000	690,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	120,000	115,000	130,000
019103- A09	Physical Assets	60,000	2,000	
019103- A096	Purchase of Plant and Machinery	30,000	1,000	
019103- A097	Purchase of Furniture and Fixture	30,000	1,000	
019103- A13	Repairs and Maintenance	60,000	58,000	65,000
019103- A131	Machinery and Equipment	30,000	29,000	40,000
019103- A132	Furniture and Fixture	30,000	29,000	25,000
Total-	ASTT DIRECTOR IMMIGRATION AND PASSPORT KECH	3,008,000	3,005,000	2,494,000
WS0012 REGIONAL PASSPORT OFFICE WASHUK				
019103- A01	Employees Related Expenses	1,110,000	1,110,000	610,000
019103- A011	Pay	110,000	110,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	(365,000)
019103- A012	Allowances	1,000,000	1,000,000	245,000
019103- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(245,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A03	Operating Expenses	308,000	249,000	350,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	167,000	159,000	179,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	69,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	34,000	65,000
019103- A131	Machinery and Equipment	28,000	17,000	40,000
019103- A132	Furniture and Fixture	28,000	17,000	25,000
Total-	REGIONAL PASSPORT OFFICE WASHUK	1,530,000	1,395,000	1,025,000
ZB0018 ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB				
019103- A01	Employees Related Expenses	3,934,000	4,191,000	4,715,000
019103- A011	Pay	1,893,000	1,893,000	3,018,000
019103- A011-1	Pay of Officers	(451,000)	(451,000)	(725,000)
019103- A011-2	Pay of Other Staff	(1,442,000)	(1,442,000)	(2,293,000)
019103- A012	Allowances	2,041,000	2,298,000	1,697,000
019103- A012-1	Regular Allowances	(2,041,000)	(2,041,000)	(1,697,000)
019103- A012-2	Other Allowances (Excluding TA)		(257,000)	
019103- A03	Operating Expenses	887,000	1,015,000	925,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	252,000	293,000	189,000
019103- A034	Occupancy Costs	494,000	528,000	565,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	173,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASSTT: DIRECTOR IMMIGRATION & PASSPORT ZHOB	4,933,000	5,262,000	5,705,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
ZT0010 REGIONAL PASSPORT OFFICE ZIARAT				
019103- A01	Employees Related Expenses	1,110,000	1,110,000	595,000
019103- A011	Pay	110,000	110,000	365,000
019103- A011-1	Pay of Officers	(10,000)	(10,000)	
019103- A011-2	Pay of Other Staff	(100,000)	(100,000)	(365,000)
019103- A012	Allowances	1,000,000	1,000,000	230,000
019103- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	(230,000)
019103- A03	Operating Expenses	552,000	543,000	585,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	214,000	204,000	189,000
019103- A034	Occupancy Costs	197,000	211,000	225,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE ZIARAT	1,774,000	1,709,000	1,245,000
019103	Total- Immigration and Passport	64,072,000	61,359,000	74,403,000
0191	Total- Gen Public Service Not Elsewhere Defined	64,072,000	61,359,000	74,403,000
019	Total- General Public Service Not Elsewhere Defined	64,072,000	61,359,000	74,403,000
01	Total- General Public Service	64,072,000	61,359,000	74,403,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat :			
QA2047	DEPUTY COMD 50 AVIATION SQUADERN			
036101- A01	Employees Related Expenses	91,544,000	93,593,000	103,803,000
036101- A011	Pay	50,329,000	59,132,000	62,761,000
036101- A011-1	Pay of Officers	(18,622,000)	(18,304,000)	(19,849,000)
036101- A011-2	Pay of Other Staff	(31,707,000)	(40,828,000)	(42,912,000)
036101- A012	Allowances	41,215,000	34,461,000	41,042,000
036101- A012-1	Regular Allowances	(35,915,000)	(30,205,000)	(31,389,000)
036101- A012-2	Other Allowances (Excluding TA)	(5,300,000)	(4,256,000)	(9,653,000)
036101- A03	Operating Expenses	38,581,000	43,134,000	43,597,000
036101- A032	Communications	187,000	301,000	286,000
036101- A033	Utilities	8,608,000	12,118,000	12,150,000
036101- A034	Occupancy Costs	788,000	1,179,000	1,137,000
036101- A038	Travel & Transportation	26,553,000	27,295,000	26,953,000
036101- A039	General	2,445,000	2,241,000	3,071,000
036101- A09	Physical Assets	280,000	294,000	400,000
036101- A096	Purchase of Plant and Machinery	140,000	147,000	200,000
036101- A097	Purchase of Furniture and Fixture	140,000	147,000	200,000
036101- A13	Repairs and Maintenance	59,465,000	52,846,000	52,200,000
036101- A130	Transport	57,970,000	50,776,000	50,000,000
036101- A131	Machinery and Equipment	280,000	294,000	300,000
036101- A132	Furniture and Fixture	140,000	147,000	200,000
036101- A133	Buildings and Structure	935,000	1,482,000	1,500,000
036101- A137	Computer Equipment	140,000	147,000	200,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN	189,870,000	189,867,000	200,000,000
036101	Total- Secretariat / Administration	189,870,000	189,867,000	200,000,000
0361	Total- Administration	189,870,000	189,867,000	200,000,000
036	Total- Administration Of Public Order	189,870,000	189,867,000	200,000,000
03	Total- Public Order And Safety Affairs	189,870,000	189,867,000	200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	253,942,000	251,226,000	274,403,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
01 General Public Service:			
019 General Public Service Not Elsewhere Defined:			
0191 Gen Public Service Not Elsewhere Defined:			
019103 Immigration and Passport :			
GL0336 REGIONAL PASSPORT OFFICE ASTORE			
019103- A01 Employees Related Expenses	200,000		623,000
019103- A011 Pay	100,000		365,000
019103- A011-1 Pay of Officers	(50,000)		
019103- A011-2 Pay of Other Staff	(50,000)		(365,000)
019103- A012 Allowances	100,000		258,000
019103- A012-1 Regular Allowances	(100,000)		(258,000)
019103- A03 Operating Expenses	766,000	782,000	823,000
019103- A032 Communications	29,000	29,000	38,000
019103- A033 Utilities	186,000	177,000	150,000
019103- A034 Occupancy Costs	439,000	469,000	502,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE ASTORE	1,078,000	838,000	1,511,000
GL0337 REGIONAL PASSPORT OFFICE GHANCHE			
019103- A01 Employees Related Expenses	380,000		
019103- A011 Pay	40,000		
019103- A011-1 Pay of Officers	(20,000)		
019103- A011-2 Pay of Other Staff	(20,000)		
019103- A012 Allowances	340,000		
019103- A012-1 Regular Allowances	(340,000)		
019103- A03 Operating Expenses	835,000	808,000	755,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A032	Communications	30,000	21,000	38,000
019103- A033	Utilities	280,000	267,000	150,000
019103- A034	Occupancy Costs	405,000	405,000	434,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	120,000	115,000	130,000
019103- A09	Physical Assets	60,000	14,000	
019103- A096	Purchase of Plant and Machinery	30,000	13,000	
019103- A097	Purchase of Furniture and Fixture	30,000	1,000	
019103- A13	Repairs and Maintenance	60,000	58,000	65,000
019103- A131	Machinery and Equipment	30,000	29,000	40,000
019103- A132	Furniture and Fixture	30,000	29,000	25,000
Total-	REGIONAL PASSPORT OFFICE GHANCHE	1,335,000	880,000	820,000
GL0338 REGIONAL PASSPORT OFFICE GHIZER				
019103- A01	Employees Related Expenses	400,000		620,000
019103- A011	Pay	40,000		365,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(365,000)
019103- A012	Allowances	360,000		255,000
019103- A012-1	Regular Allowances	(360,000)		(255,000)
019103- A03	Operating Expenses	836,000	825,000	803,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	309,000	135,000	150,000
019103- A034	Occupancy Costs	386,000	413,000	482,000
019103- A038	Travel & Transportation		90,000	3,000
019103- A039	General	112,000	166,000	130,000
019103- A09	Physical Assets	56,000	13,000	
019103- A096	Purchase of Plant and Machinery	28,000	12,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE GHIZER	1,348,000	892,000	1,488,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0339 REGIONAL PASSPORT OFFICE NAGAR				
019103- A01	Employees Related Expenses	360,000		450,000
019103- A011	Pay	40,000		150,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(150,000)
019103- A012	Allowances	320,000		300,000
019103- A012-1	Regular Allowances	(320,000)		(300,000)
019103- A03	Operating Expenses	309,000	288,000	321,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	168,000	160,000	150,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total- REGIONAL PASSPORT OFFICE NAGAR		781,000	344,000	836,000
GL0340 REGIONAL PASSPORT OFFICE SHIGAR				
019103- A01	Employees Related Expenses	360,000		450,000
019103- A011	Pay	40,000		200,000
019103- A011-1	Pay of Officers	(20,000)		
019103- A011-2	Pay of Other Staff	(20,000)		(200,000)
019103- A012	Allowances	320,000		250,000
019103- A012-1	Regular Allowances	(320,000)		(250,000)
019103- A03	Operating Expenses	384,000	359,000	321,000
019103- A032	Communications	29,000	21,000	38,000
019103- A033	Utilities	243,000	231,000	150,000
019103- A038	Travel & Transportation			3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total- REGIONAL PASSPORT OFFICE SHIGAR	856,000	415,000	836,000
GL0341 REGIONAL PASSPORT OFFICE HUNZA			
019103- A01	Employees Related Expenses	380,000	1,770,000
019103- A011	Pay	40,000	1,609,000
019103- A011-1	Pay of Officers	(20,000)	
019103- A011-2	Pay of Other Staff	(20,000)	(1,609,000)
019103- A012	Allowances	340,000	161,000
019103- A012-1	Regular Allowances	(340,000)	(143,000)
019103- A012-2	Other Allowances (Excluding TA)		(18,000)
019103- A03	Operating Expenses	857,000	864,000
019103- A032	Communications	29,000	21,000
019103- A033	Utilities	252,000	240,000
019103- A034	Occupancy Costs	464,000	496,000
019103- A038	Travel & Transportation		3,000
019103- A039	General	112,000	107,000
019103- A09	Physical Assets	56,000	2,000
019103- A096	Purchase of Plant and Machinery	28,000	1,000
019103- A097	Purchase of Furniture and Fixture	28,000	1,000
019103- A13	Repairs and Maintenance	56,000	54,000
019103- A131	Machinery and Equipment	28,000	27,000
019103- A132	Furniture and Fixture	28,000	27,000
Total- REGIONAL PASSPORT OFFICE HUNZA	1,349,000	2,690,000	1,362,000
GL0342 ASTT DIRECTOR (NZ) I&P CHILLAS			
019103- A01	Employees Related Expenses	400,000	620,000
019103- A011	Pay	40,000	300,000
019103- A011-1	Pay of Officers	(20,000)	
019103- A011-2	Pay of Other Staff	(20,000)	(300,000)

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
019103- A012 Allowances	360,000		320,000
019103- A012-1 Regular Allowances	(360,000)		(320,000)
019103- A03 Operating Expenses	718,000	831,000	709,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	252,000	120,000	150,000
019103- A034 Occupancy Costs	325,000	583,000	388,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000
019103- A131 Machinery and Equipment	28,000	27,000	40,000
019103- A132 Furniture and Fixture	28,000	27,000	25,000
Total- ASTT DIRECTOR (NZ) I&P CHILLAS	1,230,000	887,000	1,394,000
GL0344 REGIONAL PASSPORT OFFICE GILGIT			
019103- A01 Employees Related Expenses	3,939,000	4,836,000	4,906,000
019103- A011 Pay	1,783,000	2,812,000	2,811,000
019103- A011-1 Pay of Officers	(983,000)	(1,514,000)	(1,514,000)
019103- A011-2 Pay of Other Staff	(800,000)	(1,298,000)	(1,297,000)
019103- A012 Allowances	2,156,000	2,024,000	2,095,000
019103- A012-1 Regular Allowances	(2,156,000)	(1,838,000)	(2,095,000)
019103- A012-2 Other Allowances (Excluding TA)		(186,000)	
019103- A03 Operating Expenses	958,000	974,000	988,000
019103- A032 Communications	29,000	21,000	38,000
019103- A033 Utilities	234,000	223,000	150,000
019103- A034 Occupancy Costs	583,000	623,000	667,000
019103- A038 Travel & Transportation			3,000
019103- A039 General	112,000	107,000	130,000
019103- A09 Physical Assets	56,000	2,000	
019103- A096 Purchase of Plant and Machinery	28,000	1,000	
019103- A097 Purchase of Furniture and Fixture	28,000	1,000	
019103- A13 Repairs and Maintenance	56,000	54,000	65,000

NO. 058.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	REGIONAL PASSPORT OFFICE GILGIT	5,009,000	5,866,000	5,959,000
SD1111 ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU				
019103- A01	Employees Related Expenses	2,756,000	2,881,000	3,074,000
019103- A011	Pay	1,309,000	1,309,000	1,894,000
019103- A011-1	Pay of Officers	(979,000)	(979,000)	(1,513,000)
019103- A011-2	Pay of Other Staff	(330,000)	(330,000)	(381,000)
019103- A012	Allowances	1,447,000	1,572,000	1,180,000
019103- A012-1	Regular Allowances	(1,447,000)	(1,447,000)	(1,180,000)
019103- A012-2	Other Allowances (Excluding TA)		(125,000)	
019103- A03	Operating Expenses	893,000	915,000	947,000
019103- A032	Communications	29,000	22,000	38,000
019103- A033	Utilities	205,000	195,000	150,000
019103- A034	Occupancy Costs	547,000	486,000	626,000
019103- A038	Travel & Transportation		105,000	3,000
019103- A039	General	112,000	107,000	130,000
019103- A09	Physical Assets	56,000	2,000	
019103- A096	Purchase of Plant and Machinery	28,000	1,000	
019103- A097	Purchase of Furniture and Fixture	28,000	1,000	
019103- A13	Repairs and Maintenance	56,000	54,000	65,000
019103- A131	Machinery and Equipment	28,000	27,000	40,000
019103- A132	Furniture and Fixture	28,000	27,000	25,000
Total-	ASST DIRECTOR IMMIGRATION AND PASSPORT SKARDU	3,761,000	3,852,000	4,086,000
019103	Total- Immigration and Passport	16,747,000	16,664,000	18,292,000
0191	Total- Gen Public Service Not Elsewhere Defined	16,747,000	16,664,000	18,292,000
019	Total- General Public Service Not Elsewhere Defined	16,747,000	16,664,000	18,292,000
01	Total- General Public Service	16,747,000	16,664,000	18,292,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	16,747,000	16,664,000	18,292,000
TOTAL - DEMAND		12,040,866,000	11,868,543,000	13,239,659,000

NO. 059.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 9,303,116,000**

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

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	433,608,000	444,109,000	1,111,433,000
032	Police	5,155,952,000	5,145,467,000	6,253,862,000
033	Fire Protection	284,198,000	279,911,000	307,215,000
034	Prison Administration And Operation	43,707,000	45,707,000	50,000,000
035	R & D Public Order And Safety	55,912,000	59,613,000	60,000,000
036	Administration Of Public Order	640,623,000	634,520,000	1,520,606,000
	Total	6,614,000,000	6,609,327,000	9,303,116,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,957,014,000	4,959,299,000	7,456,260,000
A011	Pay	1,354,201,000	1,579,298,000	2,195,158,000
A011-1	Pay of Officers	(496,034,000)	(590,050,000)	(835,802,000)
A011-2	Pay of Other Staff	(858,167,000)	(989,248,000)	(1,359,356,000)
A012	Allowances	3,602,813,000	3,380,001,000	5,261,102,000
A012-1	Regular Allowances	(3,449,926,000)	(3,217,495,000)	(5,036,807,000)
A012-2	Other Allowances (Excluding TA)	(152,887,000)	(162,506,000)	(224,295,000)
A03	Operating Expenses	748,276,000	792,402,000	959,845,000
A04	Employees Retirement Benefits	72,779,000	72,242,000	70,931,000
A05	Grants, Subsidies and Write off Loans	644,805,000	260,988,000	695,730,000
A06	Transfers	7,260,000	375,963,000	6,270,000
A09	Physical Assets	104,664,000	55,844,000	4,130,000
A13	Repairs and Maintenance	79,202,000	92,589,000	109,950,000
	Total	6,614,000,000	6,609,327,000	9,303,116,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019102	Administrative Research :		
ID8313	INTEGRATED BORDER MANAGEMENT SYSTEM		
019102- A01	Employees Related Expenses	181,568,000	181,568,000
019102- A011	Pay	47,080,000	140,240,000
019102- A011-1	Pay of Officers	(18,080,000)	(63,456,000)
019102- A011-2	Pay of Other Staff	(29,000,000)	(76,784,000)
019102- A012	Allowances	134,488,000	241,643,000
019102- A012-1	Regular Allowances	(128,888,000)	(229,143,000)
019102- A012-2	Other Allowances (Excluding TA)	(5,600,000)	(12,500,000)
019102- A03	Operating Expenses	36,240,000	36,900,000
019102- A032	Communications	13,400,000	17,500,000
019102- A033	Utilities	1,000,000	1,500,000
019102- A034	Occupancy Costs	100,000	50,000
019102- A038	Travel & Transportation	8,900,000	10,200,000
019102- A039	General	12,840,000	5,950,000
019102- A04	Employees Retirement Benefits	2,000,000	1,200,000
019102- A041	Pension	2,000,000	1,200,000
019102- A05	Grants, Subsidies and Write off Loans		2,600,000
019102- A052	Grants Domestic		2,600,000
019102- A06	Transfers	300,000	240,000
019102- A061	Scholarship	300,000	250,000
019102- A09	Physical Assets	8,800,000	5,840,000
019102- A092	Computer Equipment	6,100,000	4,080,000
019102- A096	Purchase of Plant and Machinery	2,000,000	1,200,000
019102- A097	Purchase of Furniture and Fixture	700,000	560,000
019102- A13	Repairs and Maintenance	3,200,000	3,460,000
019102- A130	Transport	2,000,000	3,000,000
019102- A131	Machinery and Equipment	300,000	500,000
019102- A132	Furniture and Fixture	300,000	300,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019102- A137	Computer Equipment	600,000	480,000	2,000,000
019102- A138	General		500,000	
Total-	INTEGRATED BORDER MANAGEMENT SYSTEM	232,108,000	232,608,000	428,733,000
ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C				
019102- A01	Employees Related Expenses	157,500,000	158,500,000	599,900,000
019102- A011	Pay	39,752,000	39,752,000	163,002,000
019102- A011-1	Pay of Officers	(30,680,000)	(30,680,000)	(72,786,000)
019102- A011-2	Pay of Other Staff	(9,072,000)	(9,072,000)	(90,216,000)
019102- A012	Allowances	117,748,000	118,748,000	436,898,000
019102- A012-1	Regular Allowances	(111,148,000)	(111,148,000)	(418,398,000)
019102- A012-2	Other Allowances (Excluding TA)	(6,600,000)	(7,600,000)	(18,500,000)
019102- A03	Operating Expenses	21,250,000	31,251,000	61,650,000
019102- A031	Fees	50,000	18,000	2,500,000
019102- A032	Communications	2,700,000	2,733,000	2,300,000
019102- A033	Utilities	4,300,000	5,300,000	6,000,000
019102- A034	Occupancy Costs	1,150,000	1,150,000	31,000,000
019102- A038	Travel & Transportation	6,800,000	15,800,000	13,200,000
019102- A039	General	6,250,000	6,250,000	6,650,000
019102- A05	Grants, Subsidies and Write off Loans	9,500,000	8,500,000	7,500,000
019102- A052	Grants Domestic	9,500,000	8,500,000	7,500,000
019102- A13	Repairs and Maintenance	2,500,000	2,500,000	3,950,000
019102- A130	Transport	2,000,000	2,000,000	3,000,000
019102- A131	Machinery and Equipment			500,000
019102- A132	Furniture and Fixture			200,000
019102- A133	Buildings and Structure			50,000
019102- A137	Computer Equipment	500,000	500,000	200,000
Total-	NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C	190,750,000	200,751,000	673,000,000
019102	Total- Administrative Research	422,858,000	433,359,000	1,101,733,000
0191	Total- Gen Public Service Not Elsewhere Defined	422,858,000	433,359,000	1,101,733,000
019	Total- General Public Service Not Elsewhere Defined	422,858,000	433,359,000	1,101,733,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	Total- General Public Service	422,858,000	433,359,000	1,101,733,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
IB5001	DY DIRECTOR FIA RAWALPINDI			
032101- A03	Operating Expenses	1,488,000	59,000	2,080,000
032101- A032	Communications	103,000	5,000	105,000
032101- A033	Utilities	205,000	11,000	400,000
032101- A034	Occupancy Costs	343,000		850,000
032101- A038	Travel & Transportation	584,000	30,000	500,000
032101- A039	General	253,000	13,000	225,000
032101- A09	Physical Assets	343,000	17,000	
032101- A096	Purchase of Plant and Machinery	206,000	10,000	
032101- A097	Purchase of Furniture and Fixture	137,000	7,000	
032101- A13	Repairs and Maintenance	103,000	36,000	250,000
032101- A130	Transport	69,000	24,000	150,000
032101- A131	Machinery and Equipment	34,000	12,000	100,000
	Total- DY DIRECTOR FIA RAWALPINDI	1,934,000	112,000	2,330,000
ID1473	DIRECTOR GENERAL FIA HQ ISLAMABAD			
032101- A01	Employees Related Expenses	1,044,296,000	1,044,296,000	1,277,978,000
032101- A011	Pay	244,300,000	302,559,000	363,425,000
032101- A011-1	Pay of Officers	(117,132,000)	(145,391,000)	(174,823,000)
032101- A011-2	Pay of Other Staff	(127,168,000)	(157,168,000)	(188,602,000)
032101- A012	Allowances	799,996,000	741,737,000	914,553,000
032101- A012-1	Regular Allowances	(769,826,000)	(705,067,000)	(871,383,000)
032101- A012-2	Other Allowances (Excluding TA)	(30,170,000)	(36,670,000)	(43,170,000)
032101- A03	Operating Expenses	300,770,000	297,367,000	368,629,000
032101- A031	Fees	4,000,000	3,400,000	4,000,000
032101- A032	Communications	6,700,000	8,129,000	7,700,000
032101- A033	Utilities	20,099,000	32,842,000	35,500,000
032101- A034	Occupancy Costs	66,000,000	12,660,000	23,500,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A036	Motor Vehicles	700,000	1,033,000	1,500,000
032101- A038	Travel & Transportation	53,671,000	85,171,000	80,229,000
032101- A039	General	149,600,000	154,132,000	216,200,000
032101- A04	Employees Retirement Benefits	24,000,000	24,000,000	25,000,000
032101- A041	Pension	24,000,000	24,000,000	25,000,000
032101- A05	Grants, Subsidies and Write off Loans	10,900,000	10,900,000	16,700,000
032101- A052	Grants Domestic	10,900,000	10,900,000	16,700,000
032101- A06	Transfers	2,700,000	2,700,000	2,700,000
032101- A061	Scholarship	2,700,000	2,700,000	2,700,000
032101- A09	Physical Assets	41,800,000	24,085,000	
032101- A092	Computer Equipment	6,000,000	4,673,000	
032101- A095	Purchase of Transport	25,000,000	19,000,000	
032101- A096	Purchase of Plant and Machinery	5,000,000	120,000	
032101- A097	Purchase of Furniture and Fixture	3,800,000	92,000	
032101- A098	Purchase of Other Assets	2,000,000	200,000	
032101- A13	Repairs and Maintenance	27,400,000	30,808,000	42,000,000
032101- A130	Transport	15,000,000	15,000,000	20,000,000
032101- A131	Machinery and Equipment	4,000,000	5,300,000	8,000,000
032101- A132	Furniture and Fixture	1,500,000	2,608,000	4,000,000
032101- A133	Buildings and Structure	6,000,000	6,000,000	7,000,000
032101- A137	Computer Equipment	600,000	600,000	2,000,000
032101- A138	General	300,000	1,300,000	1,000,000
Total-	DIRECTOR GENERAL FIA HQ ISLAMABAD	1,451,866,000	1,434,156,000	1,733,007,000
ID1478 F I A RAWALPINDI ZONE RWP INTERIOR				
032101- A01	Employees Related Expenses	347,728,000	347,730,000	471,316,000
032101- A011	Pay	103,309,000	129,028,000	167,446,000
032101- A011-1	Pay of Officers	(29,140,000)	(33,081,000)	(52,737,000)
032101- A011-2	Pay of Other Staff	(74,169,000)	(95,947,000)	(114,709,000)
032101- A012	Allowances	244,419,000	218,702,000	303,870,000
032101- A012-1	Regular Allowances	(233,319,000)	(207,602,000)	(285,870,000)
032101- A012-2	Other Allowances (Excluding TA)	(11,100,000)	(11,100,000)	(18,000,000)
032101- A03	Operating Expenses	36,074,000	41,169,000	40,530,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A031	Fees	34,000	1,000	2,000,000
032101- A032	Communications	1,706,000	1,428,000	1,710,000
032101- A033	Utilities	2,100,000	2,504,000	3,700,000
032101- A034	Occupancy Costs	15,000,000	15,000,000	14,000,000
032101- A038	Travel & Transportation	11,550,000	17,731,000	14,550,000
032101- A039	General	5,684,000	4,505,000	4,570,000
032101- A04	Employees Retirement Benefits	3,324,000	3,012,000	3,300,000
032101- A041	Pension	3,324,000	3,012,000	3,300,000
032101- A05	Grants, Subsidies and Write off Loans	7,000,000	6,191,000	7,000,000
032101- A052	Grants Domestic	7,000,000	6,191,000	7,000,000
032101- A06	Transfers	200,000	200,000	200,000
032101- A061	Scholarship	200,000	200,000	200,000
032101- A09	Physical Assets	2,700,000	65,000	
032101- A092	Computer Equipment	1,000,000	24,000	
032101- A096	Purchase of Plant and Machinery	1,000,000	24,000	
032101- A097	Purchase of Furniture and Fixture	700,000	17,000	
032101- A13	Repairs and Maintenance	2,470,000	2,955,000	3,650,000
032101- A130	Transport	2,100,000	2,460,000	3,000,000
032101- A131	Machinery and Equipment	200,000	250,000	300,000
032101- A132	Furniture and Fixture	70,000	70,000	200,000
032101- A137	Computer Equipment	100,000	175,000	150,000
Total- F I A RAWALPINDI ZONE RWP INTERIOR	399,496,000	401,322,000	525,996,000	
032101	Total- Federal Police	1,853,296,000	1,835,590,000	2,261,333,000
032111 Training :				
ID1477 FIA ACADEMY ISLAMABAD				
032111- A01	Employees Related Expenses	45,198,000	46,015,000	55,318,000
032111- A011	Pay	11,221,000	15,416,000	18,500,000
032111- A011-1	Pay of Officers	(5,676,000)	(8,076,000)	(9,692,000)
032111- A011-2	Pay of Other Staff	(5,545,000)	(7,340,000)	(8,808,000)
032111- A012	Allowances	33,977,000	30,599,000	36,818,000
032111- A012-1	Regular Allowances	(32,377,000)	(28,182,000)	(33,818,000)
032111- A012-2	Other Allowances (Excluding TA)	(1,600,000)	(2,417,000)	(3,000,000)

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032111- A03	Operating Expenses	16,687,000	17,652,000	38,912,000
032111- A032	Communications	200,000	100,000	200,000
032111- A033	Utilities	2,412,000	2,802,000	3,412,000
032111- A038	Travel & Transportation	10,524,000	12,600,000	2,000,000
032111- A039	General	3,551,000	2,150,000	33,300,000
032111- A04	Employees Retirement Benefits	980,000		980,000
032111- A041	Pension	980,000		980,000
032111- A06	Transfers	150,000	160,000	100,000
032111- A061	Scholarship	150,000	160,000	100,000
032111- A09	Physical Assets	900,000	64,000	
032111- A092	Computer Equipment	200,000	48,000	
032111- A096	Purchase of Plant and Machinery	400,000	9,000	
032111- A097	Purchase of Furniture and Fixture	300,000	7,000	
032111- A13	Repairs and Maintenance	400,000	1,435,000	800,000
032111- A130	Transport	150,000	156,000	300,000
032111- A131	Machinery and Equipment	100,000	100,000	200,000
032111- A132	Furniture and Fixture	50,000	50,000	100,000
032111- A137	Computer Equipment	50,000	50,000	100,000
032111- A138	General	50,000	1,079,000	100,000
Total- FIA ACADEMY ISLAMABAD		64,315,000	65,326,000	96,110,000
032111	Total- Training	64,315,000	65,326,000	96,110,000
0321	Total- Police	1,917,611,000	1,900,916,000	2,357,443,000
032	Total- Police	1,917,611,000	1,900,916,000	2,357,443,000
033	Fire Protection:			
0331	Fire protection:			
033101	Administration :			
ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD				
033101- A01	Employees Related Expenses	37,852,000	37,752,000	38,548,000
033101- A011	Pay	19,919,000	20,912,000	20,615,000
033101- A011-1	Pay of Officers	(10,070,000)	(9,615,000)	(10,416,000)
033101- A011-2	Pay of Other Staff	(9,849,000)	(11,297,000)	(10,199,000)
033101- A012	Allowances	17,933,000	16,840,000	17,933,000
033101- A012-1	Regular Allowances	(15,813,000)	(13,320,000)	(15,813,000)

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
033101- A012-2 Other Allowances (Excluding TA)	(2,120,000)	(3,520,000)	(2,120,000)
033101- A03 Operating Expenses	19,884,000	27,066,000	26,184,000
033101- A032 Communications	740,000	730,000	740,000
033101- A033 Utilities	1,210,000	1,693,000	1,410,000
033101- A034 Occupancy Costs	4,444,000	6,288,000	5,444,000
033101- A038 Travel & Transportation	6,270,000	10,768,000	6,670,000
033101- A039 General	7,220,000	7,587,000	11,920,000
033101- A04 Employees Retirement Benefits	9,200,000	2,965,000	6,111,000
033101- A041 Pension	9,200,000	2,965,000	6,111,000
033101- A05 Grants, Subsidies and Write off Loans	8,030,000	1,000	8,030,000
033101- A052 Grants Domestic	8,030,000	1,000	8,030,000
033101- A06 Transfers	30,000		30,000
033101- A062 Technical Assistance	10,000		10,000
033101- A063 Entertainment & Gifts	10,000		10,000
033101- A064 Other Transfer Payments	10,000		10,000
033101- A09 Physical Assets	270,000		270,000
033101- A092 Computer Equipment	10,000		10,000
033101- A095 Purchase of Transport	10,000		10,000
033101- A096 Purchase of Plant and Machinery	200,000		200,000
033101- A097 Purchase of Furniture and Fixture	50,000		50,000
033101- A13 Repairs and Maintenance	1,500,000	2,186,000	1,500,000
033101- A130 Transport	1,000,000	1,045,000	1,000,000
033101- A131 Machinery and Equipment	100,000	500,000	100,000
033101- A132 Furniture and Fixture	100,000	200,000	100,000
033101- A133 Buildings and Structure	50,000	18,000	50,000
033101- A137 Computer Equipment	250,000	423,000	250,000
Total- DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD	76,766,000	69,970,000	80,673,000
033101 Total- Administration	76,766,000	69,970,000	80,673,000
033103 Training :			
ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD			
033103- A01 Employees Related Expenses	21,840,000	25,371,000	22,532,000
033103- A011 Pay	10,900,000	17,073,000	11,592,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
033103- A011-1 Pay of Officers	(4,140,000)	(8,077,000)	(4,486,000)
033103- A011-2 Pay of Other Staff	(6,760,000)	(8,996,000)	(7,106,000)
033103- A012 Allowances	10,940,000	8,298,000	10,940,000
033103- A012-1 Regular Allowances	(9,510,000)	(6,971,000)	(9,510,000)
033103- A012-2 Other Allowances (Excluding TA)	(1,430,000)	(1,327,000)	(1,430,000)
033103- A03 Operating Expenses	4,240,000	4,740,000	5,640,000
033103- A032 Communications	190,000	176,000	190,000
033103- A033 Utilities	670,000	1,190,000	870,000
033103- A034 Occupancy Costs	1,810,000	1,800,000	2,810,000
033103- A038 Travel & Transportation	640,000	961,000	840,000
033103- A039 General	930,000	613,000	930,000
033103- A04 Employees Retirement Benefits	1,160,000	3,180,000	1,160,000
033103- A041 Pension	1,160,000	3,180,000	1,160,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	120,000		120,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	50,000		50,000
033103- A097 Purchase of Furniture and Fixture	50,000		50,000
033103- A13 Repairs and Maintenance	410,000	383,000	410,000
033103- A130 Transport	200,000	175,000	200,000
033103- A131 Machinery and Equipment	50,000	50,000	50,000
033103- A132 Furniture and Fixture	50,000	50,000	50,000
033103- A133 Buildings and Structure	10,000	8,000	10,000
033103- A137 Computer Equipment	100,000	100,000	100,000
Total- NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD	27,820,000	33,674,000	29,912,000
ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD			
033103- A01 Employees Related Expenses	6,790,000	6,791,000	7,482,000
033103- A011 Pay	2,840,000	3,421,000	3,532,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
033103- A011-1 Pay of Officers	(620,000)	(600,000)	(966,000)
033103- A011-2 Pay of Other Staff	(2,220,000)	(2,821,000)	(2,566,000)
033103- A012 Allowances	3,950,000	3,370,000	3,950,000
033103- A012-1 Regular Allowances	(3,510,000)	(3,159,000)	(3,510,000)
033103- A012-2 Other Allowances (Excluding TA)	(440,000)	(211,000)	(440,000)
033103- A03 Operating Expenses	2,645,000	2,489,000	3,559,000
033103- A032 Communications	85,000	66,000	85,000
033103- A033 Utilities	280,000	262,000	330,000
033103- A034 Occupancy Costs	1,420,000	1,518,000	2,284,000
033103- A038 Travel & Transportation	570,000	473,000	570,000
033103- A039 General	290,000	170,000	290,000
033103- A04 Employees Retirement Benefits	20,000		320,000
033103- A041 Pension	20,000		320,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	40,000		40,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	10,000		10,000
033103- A097 Purchase of Furniture and Fixture	10,000		10,000
033103- A13 Repairs and Maintenance	560,000	300,000	746,000
033103- A130 Transport	150,000	150,000	200,000
033103- A131 Machinery and Equipment	150,000	55,000	200,000
033103- A132 Furniture and Fixture	100,000	35,000	150,000
033103- A133 Buildings and Structure	10,000	4,000	10,000
033103- A137 Computer Equipment	150,000	56,000	186,000
Total- CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD	10,105,000	9,580,000	12,197,000
033103 Total- Training	37,925,000	43,254,000	42,109,000
0331 Total- Fire protection	114,691,000	113,224,000	122,782,000
033 Total- Fire Protection	114,691,000	113,224,000	122,782,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
035	R & D Public Order And Safety:			
0351	R & D Public order and safety:			
035101	R & D PUBLIC ORDER AND SAFETY :			
IB1039 NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT				
035101- A01	Employees Related Expenses	38,374,000	38,654,000	51,000,000
035101- A011	Pay	16,312,000	16,312,000	29,810,000
035101- A011-1	Pay of Officers	(10,522,000)	(10,522,000)	(18,884,000)
035101- A011-2	Pay of Other Staff	(5,790,000)	(5,790,000)	(10,926,000)
035101- A012	Allowances	22,062,000	22,342,000	21,190,000
035101- A012-1	Regular Allowances	(20,142,000)	(20,142,000)	(18,040,000)
035101- A012-2	Other Allowances (Excluding TA)	(1,920,000)	(2,200,000)	(3,150,000)
035101- A03	Operating Expenses	13,028,000	13,259,000	5,820,000
035101- A032	Communications	1,705,000	1,703,000	350,000
035101- A033	Utilities	2,300,000	2,300,000	2,550,000
035101- A034	Occupancy Costs	4,900,000	4,900,000	2,000,000
035101- A036	Motor Vehicles	50,000	18,000	
035101- A038	Travel & Transportation	2,210,000	2,644,000	500,000
035101- A039	General	1,863,000	1,694,000	420,000
035101- A04	Employees Retirement Benefits	2,510,000	5,910,000	280,000
035101- A041	Pension	2,510,000	5,910,000	280,000
035101- A05	Grants, Subsidies and Write off Loans	500,000	550,000	2,600,000
035101- A052	Grants Domestic	500,000	550,000	2,600,000
035101- A06	Transfers	200,000	200,000	200,000
035101- A061	Scholarship	200,000	200,000	200,000
035101- A09	Physical Assets	300,000	105,000	
035101- A092	Computer Equipment	100,000	35,000	
035101- A096	Purchase of Plant and Machinery	100,000	35,000	
035101- A097	Purchase of Furniture and Fixture	100,000	35,000	
035101- A13	Repairs and Maintenance	1,000,000	935,000	100,000
035101- A130	Transport	600,000	600,000	100,000
035101- A131	Machinery and Equipment	200,000	200,000	
035101- A132	Furniture and Fixture	100,000	35,000	
035101- A137	Computer Equipment	100,000	100,000	
Total-	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPMENT	55,912,000	59,613,000	60,000,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
035101	Total- R & D PUBLIC ORDER AND SAFETY	55,912,000	59,613,000	60,000,000
0351	Total- R & D Public order and safety	55,912,000	59,613,000	60,000,000
035	Total- R & D Public Order And Safety	55,912,000	59,613,000	60,000,000
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat :			
IB1041 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE				
036101- A01	Employees Related Expenses	37,634,000	37,634,000	21,025,000
036101- A011	Pay	37,634,000	37,634,000	21,025,000
036101- A011-1	Pay of Officers	(26,794,000)	(26,794,000)	(13,734,000)
036101- A011-2	Pay of Other Staff	(10,840,000)	(10,840,000)	(7,291,000)
036101- A03	Operating Expenses	6,665,000	6,452,000	7,675,000
036101- A032	Communications	670,000	740,000	520,000
036101- A033	Utilities	1,200,000	987,000	1,200,000
036101- A034	Occupancy Costs	10,000	10,000	
036101- A038	Travel & Transportation	3,925,000	3,835,000	4,895,000
036101- A039	General	860,000	880,000	1,060,000
036101- A09	Physical Assets	450,000	260,000	300,000
036101- A092	Computer Equipment	250,000	60,000	300,000
036101- A096	Purchase of Plant and Machinery	100,000	100,000	
036101- A097	Purchase of Furniture and Fixture	100,000	100,000	
036101- A13	Repairs and Maintenance	937,000	937,000	1,000,000
036101- A130	Transport	600,000	600,000	600,000
036101- A131	Machinery and Equipment	200,000	200,000	200,000
036101- A132	Furniture and Fixture	75,000	75,000	100,000
036101- A137	Computer Equipment	62,000	62,000	100,000
Total-	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIRE	45,686,000	45,283,000	30,000,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5149 FINANCE AND ACCOUNT WING MOI-II				
036101- A03	Operating Expenses	19,578,000	16,857,000	40,434,000
036101- A034	Occupancy Costs	19,578,000	16,857,000	40,434,000
036101- A09	Physical Assets	14,897,000	13,918,000	
036101- A098	Purchase of Other Assets	14,897,000	13,918,000	
036101- A13	Repairs and Maintenance	8,087,000	8,087,000	2,128,000
036101- A130	Transport	4,261,000	4,261,000	
036101- A131	Machinery and Equipment	2,128,000	2,128,000	1,000,000
036101- A137	Computer Equipment	1,698,000	1,698,000	1,128,000
Total-	FINANCE AND ACCOUNT WING MOI-II	42,562,000	38,862,000	42,562,000
IB9263 PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)				
036101- A01	Employees Related Expenses			848,044,000
036101- A012	Allowances			848,044,000
036101- A012-1	Regular Allowances			(848,044,000)
Total-	PAY AND ALLOWANCES (OTHER EXPENDITURE OF INTERIOR DIVISION)			848,044,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS				
036101- A03	Operating Expenses	100,000	100,000	100,000
036101- A039	General	100,000	100,000	100,000
Total-	REFUGEES SECURITY PRISONERS AND DETENUS	100,000	100,000	100,000
ID1412 INTERIOR DIVISION				
036101- A03	Operating Expenses	5,000,000	5,000,000	5,000,000
036101- A039	General	5,000,000	5,000,000	5,000,000
036101- A05	Grants, Subsidies and Write off Loans	547,275,000	176,290,000	594,900,000
036101- A052	Grants Domestic	547,275,000	176,290,000	594,900,000
036101- A06	Transfers		368,985,000	
036101- A064	Other Transfer Payments		368,985,000	
Total-	INTERIOR DIVISION	552,275,000	550,275,000	599,900,000
036101	Total- Secretariat	640,623,000	634,520,000	1,520,606,000
0361	Total- Administration	640,623,000	634,520,000	1,520,606,000
036	Total- Administration Of Public Order	640,623,000	634,520,000	1,520,606,000
03	Total- Public Order And Safety Affairs	2,728,837,000	2,708,273,000	4,060,831,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,151,695,000	3,141,632,000	5,162,564,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
LO7780 CCW- LAHORE ZONE				
019102- A03	Operating Expenses	6,050,000	6,050,000	4,300,000
019102- A032	Communications	500,000	500,000	200,000
019102- A033	Utilities	800,000	800,000	900,000
019102- A038	Travel & Transportation	1,700,000	2,500,000	2,000,000
019102- A039	General	3,050,000	2,250,000	1,200,000
019102- A13	Repairs and Maintenance	800,000	800,000	700,000
019102- A130	Transport	500,000	500,000	500,000
019102- A131	Machinery and Equipment			100,000
019102- A137	Computer Equipment	300,000	300,000	100,000
Total-	CCW- LAHORE ZONE	6,850,000	6,850,000	5,000,000
019102	Total- Administrative Research	6,850,000	6,850,000	5,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	6,850,000	6,850,000	5,000,000
019	Total- General Public Service Not Elsewhere Defined	6,850,000	6,850,000	5,000,000
01	Total- General Public Service	6,850,000	6,850,000	5,000,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
BR0098 DY DIRECTOR FIA BAHAWALPUR				
032101- A03	Operating Expenses	2,258,000	2,345,000	2,599,000
032101- A032	Communications	145,000	145,000	185,000
032101- A033	Utilities	174,000	174,000	230,000
032101- A034	Occupancy Costs	1,000,000	1,000,000	1,000,000
032101- A038	Travel & Transportation	575,000	675,000	775,000
032101- A039	General	364,000	351,000	409,000
032101- A06	Transfers	30,000	30,000	25,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A061	Scholarship	30,000	30,000	25,000
032101- A09	Physical Assets	450,000	363,000	
032101- A096	Purchase of Plant and Machinery	250,000	200,000	
032101- A097	Purchase of Furniture and Fixture	200,000	163,000	
032101- A13	Repairs and Maintenance	250,000	250,000	500,000
032101- A130	Transport	200,000	200,000	350,000
032101- A131	Machinery and Equipment	50,000	50,000	100,000
032101- A137	Computer Equipment			50,000
Total-	DY DIRECTOR FIA BAHAWALPUR	2,988,000	2,988,000	3,124,000
DG7780 FIA COMPOSITE CIRCLE DERA GHAZI KHAN				
032101- A03	Operating Expenses	2,175,000	2,328,000	2,805,000
032101- A032	Communications	170,000	170,000	170,000
032101- A033	Utilities	270,000	202,000	260,000
032101- A034	Occupancy Costs	750,000	750,000	1,200,000
032101- A038	Travel & Transportation	555,000	775,000	755,000
032101- A039	General	430,000	431,000	420,000
032101- A09	Physical Assets	450,000	270,000	
032101- A092	Computer Equipment	100,000	60,000	
032101- A096	Purchase of Plant and Machinery	200,000	120,000	
032101- A097	Purchase of Furniture and Fixture	150,000	90,000	
032101- A13	Repairs and Maintenance	275,000	303,000	500,000
032101- A130	Transport	150,000	178,000	300,000
032101- A131	Machinery and Equipment	75,000	75,000	100,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
032101- A137	Computer Equipment			50,000
Total-	FIA COMPOSITE CIRCLE DERA GHAZI KHAN	2,900,000	2,901,000	3,305,000
FD0105 FIA FIASALABAD				
032101- A03	Operating Expenses	2,690,000	4,305,000	3,040,000
032101- A032	Communications	220,000	220,000	220,000
032101- A033	Utilities	450,000	1,975,000	1,075,000
032101- A034	Occupancy Costs	575,000	575,000	
032101- A038	Travel & Transportation	900,000	1,000,000	1,250,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A039	General	545,000	535,000	495,000
032101- A09	Physical Assets	500,000	400,000	
032101- A096	Purchase of Plant and Machinery	300,000	250,000	
032101- A097	Purchase of Furniture and Fixture	200,000	150,000	
032101- A13	Repairs and Maintenance	300,000	310,000	450,000
032101- A130	Transport	200,000	230,000	300,000
032101- A131	Machinery and Equipment	50,000	40,000	50,000
032101- A132	Furniture and Fixture	50,000	40,000	50,000
032101- A137	Computer Equipment			50,000
Total- FIA FIASALABAD		3,490,000	5,015,000	3,490,000
GA0064 FIA GUJRANWALA				
032101- A03	Operating Expenses	3,676,000	4,116,000	4,146,000
032101- A032	Communications	190,000	190,000	190,000
032101- A033	Utilities	481,000	481,000	481,000
032101- A034	Occupancy Costs	1,030,000	1,030,000	1,030,000
032101- A038	Travel & Transportation	1,450,000	1,924,000	1,900,000
032101- A039	General	525,000	491,000	545,000
032101- A09	Physical Assets	700,000	16,000	
032101- A096	Purchase of Plant and Machinery	400,000	9,000	
032101- A097	Purchase of Furniture and Fixture	300,000	7,000	
032101- A13	Repairs and Maintenance	270,000	564,000	500,000
032101- A130	Transport	200,000	494,000	400,000
032101- A131	Machinery and Equipment	35,000	35,000	50,000
032101- A132	Furniture and Fixture	35,000	35,000	50,000
Total- FIA GUJRANWALA		4,646,000	4,696,000	4,646,000
GT0073 DY DIRECTOR FIA GUJRAT				
032101- A03	Operating Expenses	1,845,000	2,177,000	2,060,000
032101- A032	Communications	120,000	120,000	110,000
032101- A033	Utilities	200,000	200,000	200,000
032101- A034	Occupancy Costs	700,000	700,000	700,000
032101- A038	Travel & Transportation	550,000	906,000	775,000
032101- A039	General	275,000	251,000	275,000
032101- A06	Transfers	30,000	30,000	20,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A061	Scholarship	30,000	30,000	20,000
032101- A09	Physical Assets	350,000	18,000	
032101- A096	Purchase of Plant and Machinery	200,000	10,000	
032101- A097	Purchase of Furniture and Fixture	150,000	8,000	
032101- A13	Repairs and Maintenance	198,000	198,000	440,000
032101- A130	Transport	163,000	163,000	350,000
032101- A131	Machinery and Equipment	35,000	35,000	50,000
032101- A137	Computer Equipment			40,000
Total- DY DIRECTOR FIA GUJRAT	2,423,000	2,423,000	2,520,000	
L00186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)				
032101- A01	Employees Related Expenses	863,296,000	863,296,000	1,041,314,000
032101- A011	Pay	231,291,000	231,291,000	364,602,000
032101- A011-1	Pay of Officers	(80,551,000)	(80,551,000)	(135,714,000)
032101- A011-2	Pay of Other Staff	(150,740,000)	(150,740,000)	(228,888,000)
032101- A012	Allowances	632,005,000	632,005,000	676,712,000
032101- A012-1	Regular Allowances	(611,905,000)	(611,905,000)	(647,092,000)
032101- A012-2	Other Allowances (Excluding TA)	(20,100,000)	(20,100,000)	(29,620,000)
032101- A03	Operating Expenses	34,591,000	39,171,000	37,550,000
032101- A032	Communications	1,991,000	2,073,000	1,850,000
032101- A033	Utilities	4,250,000	4,250,000	4,750,000
032101- A034	Occupancy Costs	3,100,000	3,050,000	3,050,000
032101- A038	Travel & Transportation	19,450,000	23,194,000	20,850,000
032101- A039	General	5,800,000	6,604,000	7,050,000
032101- A04	Employees Retirement Benefits	3,500,000	3,375,000	4,500,000
032101- A041	Pension	3,500,000	3,375,000	4,500,000
032101- A05	Grants, Subsidies and Write off Loans	14,800,000	14,800,000	12,800,000
032101- A052	Grants Domestic	14,800,000	14,800,000	12,800,000
032101- A06	Transfers	1,500,000	1,500,000	1,000,000
032101- A061	Scholarship	1,500,000	1,500,000	1,000,000
032101- A09	Physical Assets	2,800,000	140,000	
032101- A092	Computer Equipment	1,000,000	98,000	
032101- A096	Purchase of Plant and Machinery	1,000,000	24,000	
032101- A097	Purchase of Furniture and Fixture	800,000	18,000	

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A13	Repairs and Maintenance	4,700,000	6,355,000	6,150,000
032101- A130	Transport	4,000,000	3,500,000	4,000,000
032101- A131	Machinery and Equipment	300,000	540,000	500,000
032101- A132	Furniture and Fixture	100,000	80,000	250,000
032101- A133	Buildings and Structure		2,100,000	1,000,000
032101- A137	Computer Equipment	300,000	135,000	300,000
032101- A138	General			100,000
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)	925,187,000	928,637,000	1,103,314,000
LO9643 FIA LAHORE ZONE-II				
032101- A01	Employees Related Expenses	289,032,000	289,032,000	182,349,000
032101- A011	Pay	69,300,000	69,300,000	63,289,000
032101- A011-1	Pay of Officers	(23,566,000)	(23,566,000)	(23,089,000)
032101- A011-2	Pay of Other Staff	(45,734,000)	(45,734,000)	(40,200,000)
032101- A012	Allowances	219,732,000	219,732,000	119,060,000
032101- A012-1	Regular Allowances	(208,782,000)	(208,782,000)	(110,560,000)
032101- A012-2	Other Allowances (Excluding TA)	(10,950,000)	(10,950,000)	(8,500,000)
032101- A03	Operating Expenses	15,642,000	19,177,000	11,920,000
032101- A032	Communications	645,000	695,000	335,000
032101- A033	Utilities	1,637,000	1,612,000	1,300,000
032101- A034	Occupancy Costs	3,000,000	2,800,000	2,000,000
032101- A038	Travel & Transportation	6,725,000	10,275,000	6,000,000
032101- A039	General	3,635,000	3,795,000	2,285,000
032101- A04	Employees Retirement Benefits	6,100,000	5,360,000	4,100,000
032101- A041	Pension	6,100,000	5,360,000	4,100,000
032101- A05	Grants, Subsidies and Write off Loans	8,000,000	4,350,000	4,400,000
032101- A052	Grants Domestic	8,000,000	4,350,000	4,400,000
032101- A06	Transfers	400,000	400,000	200,000
032101- A061	Scholarship	400,000	400,000	200,000
032101- A09	Physical Assets	2,500,000	1,600,000	
032101- A092	Computer Equipment	1,000,000	600,000	
032101- A096	Purchase of Plant and Machinery	1,000,000	700,000	
032101- A097	Purchase of Furniture and Fixture	500,000	300,000	

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A13	Repairs and Maintenance	2,400,000	2,630,000	2,400,000
032101- A130	Transport	2,000,000	2,300,000	2,000,000
032101- A131	Machinery and Equipment	150,000	130,000	150,000
032101- A132	Furniture and Fixture	150,000	100,000	150,000
032101- A137	Computer Equipment	100,000	100,000	100,000
Total-	FIA LAHORE ZONE-II	324,074,000	322,549,000	205,369,000
MN0065 DEPUTY DIRECTOR F I A MULTAN				
032101- A03	Operating Expenses	3,169,000	3,308,000	3,159,000
032101- A032	Communications	335,000	335,000	325,000
032101- A033	Utilities	834,000	834,000	834,000
032101- A038	Travel & Transportation	1,530,000	1,676,000	1,575,000
032101- A039	General	470,000	463,000	425,000
032101- A09	Physical Assets	600,000	380,000	
032101- A096	Purchase of Plant and Machinery	300,000	200,000	
032101- A097	Purchase of Furniture and Fixture	300,000	180,000	
032101- A13	Repairs and Maintenance	335,000	416,000	500,000
032101- A130	Transport	250,000	345,000	400,000
032101- A131	Machinery and Equipment	50,000	50,000	50,000
032101- A132	Furniture and Fixture	35,000	21,000	50,000
Total-	DEPUTY DIRECTOR F I A MULTAN	4,104,000	4,104,000	3,659,000
MN6666 FIA MULTAN ZONE MULTAN				
032101- A01	Employees Related Expenses			173,419,000
032101- A011	Pay			58,039,000
032101- A011-1	Pay of Officers			(21,339,000)
032101- A011-2	Pay of Other Staff			(36,700,000)
032101- A012	Allowances			115,380,000
032101- A012-1	Regular Allowances			(108,810,000)
032101- A012-2	Other Allowances (Excluding TA)			(6,570,000)
032101- A03	Operating Expenses			9,375,000
032101- A032	Communications			350,000
032101- A033	Utilities			1,700,000
032101- A038	Travel & Transportation			5,000,000
032101- A039	General			2,325,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A04	Employees Retirement Benefits			1,500,000
032101- A041	Pension			1,500,000
032101- A05	Grants, Subsidies and Write off Loans			3,200,000
032101- A052	Grants Domestic			3,200,000
032101- A06	Transfers			100,000
032101- A061	Scholarship			100,000
032101- A13	Repairs and Maintenance			3,800,000
032101- A130	Transport			2,000,000
032101- A131	Machinery and Equipment			300,000
032101- A132	Furniture and Fixture			200,000
032101- A133	Buildings and Structure			1,000,000
032101- A137	Computer Equipment			300,000
Total- FIA MULTAN ZONE MULTAN				191,394,000
SG0162 DY DIRECTOR FIA SARGODHA				
032101- A03	Operating Expenses	2,458,000	2,669,000	2,660,000
032101- A032	Communications	175,000	151,000	175,000
032101- A033	Utilities	210,000	182,000	60,000
032101- A034	Occupancy Costs	1,200,000	1,200,000	1,200,000
032101- A038	Travel & Transportation	575,000	904,000	875,000
032101- A039	General	298,000	232,000	350,000
032101- A06	Transfers	30,000	1,000	20,000
032101- A061	Scholarship	30,000	1,000	20,000
032101- A09	Physical Assets	350,000	101,000	
032101- A096	Purchase of Plant and Machinery	200,000	70,000	
032101- A097	Purchase of Furniture and Fixture	150,000	31,000	
032101- A13	Repairs and Maintenance	250,000	317,000	408,000
032101- A130	Transport	200,000	267,000	308,000
032101- A131	Machinery and Equipment	50,000	50,000	50,000
032101- A132	Furniture and Fixture			50,000
Total- DY DIRECTOR FIA SARGODHA		3,088,000	3,088,000	3,088,000
032101	Total- Federal Police	1,272,900,000	1,276,401,000	1,523,909,000
0321	Total- Police	1,272,900,000	1,276,401,000	1,523,909,000
032	Total- Police	1,272,900,000	1,276,401,000	1,523,909,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
033 Fire Protection:			
0331 Fire protection:			
033102 Operations :			
LO0189 BOMB DISPOSAL UNIT LAHORE			
033102- A01 Employees Related Expenses	15,667,000	15,666,000	16,359,000
033102- A011 Pay	7,959,000	8,394,000	8,651,000
033102- A011-1 Pay of Officers	(2,120,000)	(2,100,000)	(2,466,000)
033102- A011-2 Pay of Other Staff	(5,839,000)	(6,294,000)	(6,185,000)
033102- A012 Allowances	7,708,000	7,272,000	7,708,000
033102- A012-1 Regular Allowances	(6,728,000)	(6,292,000)	(6,728,000)
033102- A012-2 Other Allowances (Excluding TA)	(980,000)	(980,000)	(980,000)
033102- A03 Operating Expenses	2,394,000	2,971,000	3,250,000
033102- A032 Communications	160,000	160,000	160,000
033102- A033 Utilities	490,000	490,000	640,000
033102- A034 Occupancy Costs	860,000	1,498,000	1,360,000
033102- A038 Travel & Transportation	594,000	534,000	640,000
033102- A039 General	290,000	289,000	450,000
033102- A04 Employees Retirement Benefits	650,000	1,050,000	950,000
033102- A041 Pension	650,000	1,050,000	950,000
033102- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033102- A052 Grants Domestic	40,000		40,000
033102- A06 Transfers	20,000		20,000
033102- A062 Technical Assistance	10,000		10,000
033102- A063 Entertainment & Gifts	10,000		10,000
033102- A09 Physical Assets	120,000		120,000
033102- A092 Computer Equipment	10,000		10,000
033102- A095 Purchase of Transport	10,000		10,000
033102- A096 Purchase of Plant and Machinery	50,000		50,000
033102- A097 Purchase of Furniture and Fixture	50,000		50,000
033102- A13 Repairs and Maintenance	400,000	400,000	644,000
033102- A130 Transport	120,000	120,000	220,000
033102- A131 Machinery and Equipment	100,000	100,000	150,000
033102- A132 Furniture and Fixture	100,000	100,000	150,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
033102- A133	Buildings and Structure	10,000	10,000	10,000
033102- A137	Computer Equipment	70,000	70,000	114,000
Total-	BOMB DISPOSAL UNIT LAHORE	19,291,000	20,087,000	21,383,000
033102	Total- Operations	19,291,000	20,087,000	21,383,000
033103 Training :				
FD0158 CIVIL DEFENCE TRAINING SCHOOL FAISALABAD				
033103- A01	Employees Related Expenses	19,525,000	19,526,000	20,217,000
033103- A011	Pay	9,040,000	10,151,000	9,732,000
033103- A011-1	Pay of Officers	(2,020,000)	(2,738,000)	(2,366,000)
033103- A011-2	Pay of Other Staff	(7,020,000)	(7,413,000)	(7,366,000)
033103- A012	Allowances	10,485,000	9,375,000	10,485,000
033103- A012-1	Regular Allowances	(9,455,000)	(8,351,000)	(9,505,000)
033103- A012-2	Other Allowances (Excluding TA)	(1,030,000)	(1,024,000)	(980,000)
033103- A03	Operating Expenses	6,450,000	4,405,000	5,350,000
033103- A032	Communications	180,000	161,000	180,000
033103- A033	Utilities	530,000	510,000	570,000
033103- A034	Occupancy Costs	3,610,000	1,800,000	2,810,000
033103- A038	Travel & Transportation	1,250,000	1,212,000	890,000
033103- A039	General	880,000	722,000	900,000
033103- A04	Employees Retirement Benefits	20,000		1,320,000
033103- A041	Pension	20,000		1,320,000
033103- A05	Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052	Grants Domestic	40,000		40,000
033103- A06	Transfers	10,000		10,000
033103- A063	Entertainment & Gifts	10,000		10,000
033103- A09	Physical Assets	40,000	4,000	40,000
033103- A092	Computer Equipment	10,000	4,000	10,000
033103- A095	Purchase of Transport	10,000		10,000
033103- A096	Purchase of Plant and Machinery	10,000		10,000
033103- A097	Purchase of Furniture and Fixture	10,000		10,000
033103- A13	Repairs and Maintenance	460,000	460,000	660,000
033103- A130	Transport	150,000	150,000	200,000
033103- A131	Machinery and Equipment	100,000	100,000	150,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
033103- A132 Furniture and Fixture	100,000	100,000	150,000
033103- A133 Buildings and Structure	10,000	10,000	10,000
033103- A137 Computer Equipment	100,000	100,000	150,000
Total- CIVIL DEFENCE TRAINING SCHOOL FAISALABAD	26,545,000	24,395,000	27,637,000
LO0187 CIVIL DEFENCE ACADEMY LAHORE			
033103- A01 Employees Related Expenses	16,600,000	16,602,000	17,292,000
033103- A011 Pay	7,841,000	8,241,000	8,533,000
033103- A011-1 Pay of Officers	(2,620,000)	(2,798,000)	(2,966,000)
033103- A011-2 Pay of Other Staff	(5,221,000)	(5,443,000)	(5,567,000)
033103- A012 Allowances	8,759,000	8,361,000	8,759,000
033103- A012-1 Regular Allowances	(7,470,000)	(7,072,000)	(7,470,000)
033103- A012-2 Other Allowances (Excluding TA)	(1,289,000)	(1,289,000)	(1,289,000)
033103- A03 Operating Expenses	3,302,000	3,134,000	4,692,000
033103- A032 Communications	160,000	137,000	160,000
033103- A033 Utilities	420,000	400,000	520,000
033103- A034 Occupancy Costs	1,720,000	1,700,000	2,720,000
033103- A038 Travel & Transportation	652,000	587,000	852,000
033103- A039 General	350,000	310,000	440,000
033103- A04 Employees Retirement Benefits	979,000	784,000	979,000
033103- A041 Pension	979,000	784,000	979,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	40,000		40,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	10,000		10,000
033103- A097 Purchase of Furniture and Fixture	10,000		10,000
033103- A13 Repairs and Maintenance	400,000	400,000	500,000
033103- A130 Transport	100,000	100,000	200,000
033103- A131 Machinery and Equipment	100,000	100,000	100,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
033103- A132 Furniture and Fixture	100,000	100,000	100,000
033103- A133 Buildings and Structure	10,000	10,000	10,000
033103- A137 Computer Equipment	90,000	90,000	90,000
Total- CIVIL DEFENCE ACADEMY LAHORE	21,371,000	20,920,000	23,553,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE			
033103- A01 Employees Related Expenses	16,100,000	16,100,000	16,792,000
033103- A011 Pay	7,565,000	8,792,000	8,257,000
033103- A011-1 Pay of Officers	(2,545,000)	(2,888,000)	(2,891,000)
033103- A011-2 Pay of Other Staff	(5,020,000)	(5,904,000)	(5,366,000)
033103- A012 Allowances	8,535,000	7,308,000	8,535,000
033103- A012-1 Regular Allowances	(7,655,000)	(6,464,000)	(7,655,000)
033103- A012-2 Other Allowances (Excluding TA)	(880,000)	(844,000)	(880,000)
033103- A03 Operating Expenses	3,075,000	3,731,000	4,325,000
033103- A032 Communications	110,000	90,000	110,000
033103- A033 Utilities	470,000	812,000	620,000
033103- A034 Occupancy Costs	1,910,000	2,293,000	2,910,000
033103- A038 Travel & Transportation	385,000	390,000	485,000
033103- A039 General	200,000	146,000	200,000
033103- A04 Employees Retirement Benefits	850,000	1,321,000	850,000
033103- A041 Pension	850,000	1,321,000	850,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	40,000		40,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	10,000		10,000
033103- A097 Purchase of Furniture and Fixture	10,000		10,000
033103- A13 Repairs and Maintenance	460,000	410,000	610,000
033103- A130 Transport	150,000	100,000	200,000
033103- A131 Machinery and Equipment	100,000	100,000	150,000
033103- A132 Furniture and Fixture	100,000	100,000	150,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
033103- A133	Buildings and Structure	10,000	10,000	10,000
033103- A137	Computer Equipment	100,000	100,000	100,000
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE	20,575,000	21,562,000	22,667,000
033103	Total- Training	68,491,000	66,877,000	73,857,000
0331	Total- Fire protection	87,782,000	86,964,000	95,240,000
033	Total- Fire Protection	87,782,000	86,964,000	95,240,000
034	Prison Administration And Operation:			
0341	Prison administration and operation:			
034102	Training :			
LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE				
034102- A01	Employees Related Expenses	29,891,000	29,891,000	20,043,000
034102- A011	Pay	13,169,000	13,169,000	11,229,000
034102- A011-1	Pay of Officers	(5,871,000)	(5,871,000)	(5,022,000)
034102- A011-2	Pay of Other Staff	(7,298,000)	(7,298,000)	(6,207,000)
034102- A012	Allowances	16,722,000	16,722,000	8,814,000
034102- A012-1	Regular Allowances	(14,655,000)	(14,655,000)	(5,914,000)
034102- A012-2	Other Allowances (Excluding TA)	(2,067,000)	(2,067,000)	(2,900,000)
034102- A03	Operating Expenses	11,287,000	10,977,000	18,156,000
034102- A032	Communications	520,000	520,000	550,000
034102- A033	Utilities	1,500,000	1,500,000	2,300,000
034102- A034	Occupancy Costs	7,966,000	7,568,000	8,500,000
034102- A038	Travel & Transportation	1,063,000	1,159,000	4,606,000
034102- A039	General	238,000	230,000	2,200,000
034102- A04	Employees Retirement Benefits	1,800,000	1,800,000	1,801,000
034102- A041	Pension	1,800,000	1,800,000	1,801,000
034102- A05	Grants, Subsidies and Write off Loans	600,000	2,600,000	5,000,000
034102- A052	Grants Domestic	600,000	2,600,000	5,000,000
034102- A09	Physical Assets		310,000	3,000,000
034102- A092	Computer Equipment			1,000,000
034102- A096	Purchase of Plant and Machinery			1,000,000
034102- A097	Purchase of Furniture and Fixture		310,000	1,000,000
034102- A13	Repairs and Maintenance	129,000	129,000	2,000,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
034102- A130	Transport	51,000	51,000	500,000
034102- A131	Machinery and Equipment	26,000	26,000	500,000
034102- A132	Furniture and Fixture	26,000	26,000	500,000
034102- A137	Computer Equipment	26,000	26,000	500,000
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE	43,707,000	45,707,000	50,000,000
034102	Total- Training	43,707,000	45,707,000	50,000,000
0341	Total- Prison administration and operation	43,707,000	45,707,000	50,000,000
034	Total- Prison Administration And Operation	43,707,000	45,707,000	50,000,000
03	Total- Public Order And Safety Affairs	1,404,389,000	1,409,072,000	1,669,149,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,411,239,000	1,415,922,000	1,674,149,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
PR7780 CCW- PESHAWAR ZONE				
019102- A03	Operating Expenses	1,200,000	1,200,000	1,600,000
019102- A032	Communications	200,000	200,000	200,000
019102- A033	Utilities	500,000	500,000	700,000
019102- A039	General	500,000	500,000	700,000
Total-	CCW- PESHAWAR ZONE	1,200,000	1,200,000	1,600,000
019102	Total- Administrative Research	1,200,000	1,200,000	1,600,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,200,000	1,200,000	1,600,000
019	Total- General Public Service Not Elsewhere Defined	1,200,000	1,200,000	1,600,000
01	Total- General Public Service	1,200,000	1,200,000	1,600,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
BU1141 DY DIRECTOR FIA BANNU				
032101- A03	Operating Expenses	1,471,000	25,000	1,595,000
032101- A032	Communications	103,000	3,000	105,000
032101- A033	Utilities	205,000	5,000	305,000
032101- A034	Occupancy Costs	434,000		450,000
032101- A038	Travel & Transportation	475,000	11,000	500,000
032101- A039	General	254,000	6,000	235,000
032101- A09	Physical Assets	336,000	8,000	
032101- A096	Purchase of Plant and Machinery	206,000	5,000	
032101- A097	Purchase of Furniture and Fixture	130,000	3,000	
032101- A13	Repairs and Maintenance	104,000	50,000	105,000
032101- A130	Transport	70,000	34,000	70,000
032101- A131	Machinery and Equipment	34,000	16,000	35,000
Total-	DY DIRECTOR FIA BANNU	1,911,000	83,000	1,700,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)				
032101- A01	Employees Related Expenses	310,252,000	310,252,000	408,942,000
032101- A011	Pay	82,622,000	102,813,000	138,080,000
032101- A011-1	Pay of Officers	(24,181,000)	(32,717,000)	(47,251,000)
032101- A011-2	Pay of Other Staff	(58,441,000)	(70,096,000)	(90,829,000)
032101- A012	Allowances	227,630,000	207,439,000	270,862,000
032101- A012-1	Regular Allowances	(216,080,000)	(195,889,000)	(255,362,000)
032101- A012-2	Other Allowances (Excluding TA)	(11,550,000)	(11,550,000)	(15,500,000)
032101- A03	Operating Expenses	18,273,000	23,820,000	23,900,000
032101- A032	Communications	1,500,000	1,500,000	1,500,000
032101- A033	Utilities	2,310,000	2,310,000	3,500,000
032101- A034	Occupancy Costs	2,500,000	2,500,000	3,500,000
032101- A038	Travel & Transportation	8,000,000	13,705,000	12,000,000
032101- A039	General	3,963,000	3,805,000	3,400,000
032101- A04	Employees Retirement Benefits	2,843,000	2,843,000	2,850,000
032101- A041	Pension	2,843,000	2,843,000	2,850,000
032101- A05	Grants, Subsidies and Write off Loans	7,500,000	6,550,000	7,500,000
032101- A052	Grants Domestic	7,500,000	6,550,000	7,500,000
032101- A06	Transfers	400,000	400,000	400,000
032101- A061	Scholarship	400,000	400,000	400,000
032101- A09	Physical Assets	3,800,000	267,000	
032101- A092	Computer Equipment	1,000,000	200,000	
032101- A096	Purchase of Plant and Machinery	1,500,000	36,000	
032101- A097	Purchase of Furniture and Fixture	1,300,000	31,000	
032101- A13	Repairs and Maintenance	3,135,000	5,901,000	4,250,000
032101- A130	Transport	2,500,000	2,900,000	3,500,000
032101- A131	Machinery and Equipment	385,000	385,000	400,000
032101- A132	Furniture and Fixture	100,000	100,000	200,000
032101- A133	Buildings and Structure		2,366,000	
032101- A137	Computer Equipment	150,000	150,000	150,000
Total-	DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)	346,203,000	350,033,000	447,842,000
032101	Total- Federal Police	348,114,000	350,116,000	449,542,000
0321	Total- Police	348,114,000	350,116,000	449,542,000
032	Total- Police	348,114,000	350,116,000	449,542,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
033 Fire Protection:			
0331 Fire protection:			
033103 Training :			
AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD			
033103- A01 Employees Related Expenses	11,500,000	6,619,000	12,192,000
033103- A011 Pay	5,590,000	2,704,000	6,282,000
033103- A011-1 Pay of Officers	(1,287,000)	(1,507,000)	(1,633,000)
033103- A011-2 Pay of Other Staff	(4,303,000)	(1,197,000)	(4,649,000)
033103- A012 Allowances	5,910,000	3,915,000	5,910,000
033103- A012-1 Regular Allowances	(5,270,000)	(3,265,000)	(5,270,000)
033103- A012-2 Other Allowances (Excluding TA)	(640,000)	(650,000)	(640,000)
033103- A03 Operating Expenses	3,410,000	3,035,000	4,210,000
033103- A032 Communications	110,000	104,000	110,000
033103- A033 Utilities	360,000	350,000	410,000
033103- A034 Occupancy Costs	1,810,000	1,500,000	2,310,000
033103- A038 Travel & Transportation	380,000	340,000	540,000
033103- A039 General	750,000	741,000	840,000
033103- A04 Employees Retirement Benefits	20,000		20,000
033103- A041 Pension	20,000		20,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	40,000		40,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	10,000		10,000
033103- A097 Purchase of Furniture and Fixture	10,000		10,000
033103- A13 Repairs and Maintenance	320,000	318,000	520,000
033103- A130 Transport	100,000	100,000	150,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
033103- A131 Machinery and Equipment	70,000	90,000	120,000
033103- A132 Furniture and Fixture	70,000	70,000	120,000
033103- A133 Buildings and Structure	10,000	8,000	10,000
033103- A137 Computer Equipment	70,000	50,000	120,000
Total- CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD	15,340,000	9,972,000	17,032,000
PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR			
033103- A01 Employees Related Expenses	17,420,000	18,772,000	18,112,000
033103- A011 Pay	9,370,000	11,354,000	10,062,000
033103- A011-1 Pay of Officers	(2,820,000)	(3,588,000)	(3,166,000)
033103- A011-2 Pay of Other Staff	(6,550,000)	(7,766,000)	(6,896,000)
033103- A012 Allowances	8,050,000	7,418,000	8,050,000
033103- A012-1 Regular Allowances	(7,070,000)	(6,614,000)	(7,070,000)
033103- A012-2 Other Allowances (Excluding TA)	(980,000)	(804,000)	(980,000)
033103- A03 Operating Expenses	3,780,000	3,596,000	4,280,000
033103- A032 Communications	180,000	80,000	180,000
033103- A033 Utilities	1,090,000	1,078,000	1,090,000
033103- A034 Occupancy Costs	1,020,000	1,008,000	1,520,000
033103- A038 Travel & Transportation	740,000	895,000	730,000
033103- A039 General	750,000	535,000	760,000
033103- A04 Employees Retirement Benefits	60,000	1,405,000	450,000
033103- A041 Pension	60,000	1,405,000	450,000
033103- A05 Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052 Grants Domestic	40,000		40,000
033103- A06 Transfers	10,000		10,000
033103- A063 Entertainment & Gifts	10,000		10,000
033103- A09 Physical Assets	40,000		40,000
033103- A092 Computer Equipment	10,000		10,000
033103- A095 Purchase of Transport	10,000		10,000
033103- A096 Purchase of Plant and Machinery	10,000		10,000
033103- A097 Purchase of Furniture and Fixture	10,000		10,000
033103- A13 Repairs and Maintenance	760,000	850,000	770,000
033103- A130 Transport	300,000	405,000	300,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
033103- A131	Machinery and Equipment	150,000	144,000	150,000
033103- A132	Furniture and Fixture	150,000	150,000	160,000
033103- A133	Buildings and Structure	10,000	5,000	10,000
033103- A137	Computer Equipment	150,000	146,000	150,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR	22,110,000	24,623,000	23,702,000
033103	Total- Training	37,450,000	34,595,000	40,734,000
0331	Total- Fire protection	37,450,000	34,595,000	40,734,000
033	Total- Fire Protection	37,450,000	34,595,000	40,734,000
03	Total- Public Order And Safety Affairs	385,564,000	384,711,000	490,276,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	386,764,000	385,911,000	491,876,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
KA7780 CCW- KARACHI ZONE				
019102- A03	Operating Expenses	1,500,000	1,500,000	1,500,000
019102- A032	Communications	500,000	500,000	400,000
019102- A033	Utilities	500,000	500,000	400,000
019102- A039	General	500,000	500,000	700,000
Total-	CCW- KARACHI ZONE	1,500,000	1,500,000	1,500,000
019102	Total- Administrative Research	1,500,000	1,500,000	1,500,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,500,000	1,500,000	1,500,000
019	Total- General Public Service Not Elsewhere Defined	1,500,000	1,500,000	1,500,000
01	Total- General Public Service	1,500,000	1,500,000	1,500,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
HD0196 DY DIRECTOR FIA HYDERABAD				
032101- A03	Operating Expenses	1,544,000	1,574,000	1,655,000
032101- A032	Communications	165,000	253,000	250,000
032101- A033	Utilities	205,000	172,000	185,000
032101- A038	Travel & Transportation	709,000	609,000	800,000
032101- A039	General	465,000	540,000	420,000
032101- A06	Transfers	30,000	1,000	20,000
032101- A061	Scholarship	30,000	1,000	20,000
032101- A09	Physical Assets	300,000	6,000	
032101- A096	Purchase of Plant and Machinery	200,000	4,000	
032101- A097	Purchase of Furniture and Fixture	100,000	2,000	
032101- A13	Repairs and Maintenance	193,000	293,000	400,000
032101- A130	Transport	100,000	200,000	250,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032101- A131 Machinery and Equipment	34,000	34,000	50,000
032101- A132 Furniture and Fixture	34,000	34,000	50,000
032101- A137 Computer Equipment	25,000	25,000	50,000
Total- DY DIRECTOR FIA HYDERABAD	2,067,000	1,874,000	2,075,000
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI			
032101- A01 Employees Related Expenses	736,464,000	737,063,000	885,557,000
032101- A011 Pay	192,470,000	270,637,000	295,184,000
032101- A011-1 Pay of Officers	(49,266,000)	(81,605,000)	(89,120,000)
032101- A011-2 Pay of Other Staff	(143,204,000)	(189,032,000)	(206,064,000)
032101- A012 Allowances	543,994,000	466,426,000	590,373,000
032101- A012-1 Regular Allowances	(530,494,000)	(452,326,000)	(572,373,000)
032101- A012-2 Other Allowances (Excluding TA)	(13,500,000)	(14,100,000)	(18,000,000)
032101- A03 Operating Expenses	32,450,000	35,684,000	39,705,000
032101- A032 Communications	1,700,000	1,875,000	1,800,000
032101- A033 Utilities	7,700,000	8,505,000	12,650,000
032101- A034 Occupancy Costs	25,000	1,000	1,200,000
032101- A038 Travel & Transportation	16,600,000	19,200,000	19,025,000
032101- A039 General	6,425,000	6,103,000	5,030,000
032101- A04 Employees Retirement Benefits	8,000,000	8,144,000	8,000,000
032101- A041 Pension	8,000,000	8,144,000	8,000,000
032101- A05 Grants, Subsidies and Write off Loans	17,800,000	15,656,000	12,800,000
032101- A052 Grants Domestic	17,800,000	15,656,000	12,800,000
032101- A06 Transfers	500,000	500,000	500,000
032101- A061 Scholarship	500,000	500,000	500,000
032101- A09 Physical Assets	3,200,000	1,266,000	
032101- A092 Computer Equipment	1,000,000	1,200,000	
032101- A096 Purchase of Plant and Machinery	1,200,000	36,000	
032101- A097 Purchase of Furniture and Fixture	1,000,000	30,000	
032101- A13 Repairs and Maintenance	3,350,000	3,450,000	4,400,000
032101- A130 Transport	2,500,000	2,500,000	3,000,000
032101- A131 Machinery and Equipment	400,000	500,000	700,000
032101- A132 Furniture and Fixture	250,000	250,000	400,000
032101- A137 Computer Equipment	200,000	200,000	300,000
Total- DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI	801,764,000	801,763,000	950,962,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA9620 FIA KARACHI ZONE-II			
032101- A01 Employees Related Expenses	234,733,000	234,733,000	281,718,000
032101- A011 Pay	60,063,000	60,063,000	91,454,000
032101- A011-1 Pay of Officers	(14,514,000)	(14,514,000)	(24,796,000)
032101- A011-2 Pay of Other Staff	(45,549,000)	(45,549,000)	(66,658,000)
032101- A012 Allowances	174,670,000	174,670,000	190,264,000
032101- A012-1 Regular Allowances	(165,870,000)	(165,870,000)	(179,664,000)
032101- A012-2 Other Allowances (Excluding TA)	(8,800,000)	(8,800,000)	(10,600,000)
032101- A03 Operating Expenses	10,329,000	11,874,000	12,145,000
032101- A032 Communications	475,000	475,000	475,000
032101- A033 Utilities	100,000	350,000	1,000,000
032101- A034 Occupancy Costs	1,400,000	900,000	
032101- A038 Travel & Transportation	5,530,000	6,725,000	8,030,000
032101- A039 General	2,824,000	3,424,000	2,640,000
032101- A04 Employees Retirement Benefits	1,050,000	1,050,000	1,050,000
032101- A041 Pension	1,050,000	1,050,000	1,050,000
032101- A05 Grants, Subsidies and Write off Loans	5,500,000	5,500,000	4,500,000
032101- A052 Grants Domestic	5,500,000	5,500,000	4,500,000
032101- A06 Transfers	100,000	116,000	100,000
032101- A061 Scholarship	100,000	116,000	100,000
032101- A09 Physical Assets	2,500,000	485,000	
032101- A092 Computer Equipment	1,000,000	450,000	
032101- A096 Purchase of Plant and Machinery	1,000,000	23,000	
032101- A097 Purchase of Furniture and Fixture	500,000	12,000	
032101- A13 Repairs and Maintenance	1,434,000	2,084,000	3,134,000
032101- A130 Transport	1,000,000	1,100,000	2,000,000
032101- A131 Machinery and Equipment	200,000	300,000	200,000
032101- A132 Furniture and Fixture	150,000	430,000	150,000
032101- A133 Buildings and Structure			700,000
032101- A137 Computer Equipment	84,000	254,000	84,000
Total- FIA KARACHI ZONE-II	255,646,000	255,842,000	302,647,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
LA0025 FIA COMPOSITE CIRCLE LARKANA			
032101- A03	Operating Expenses		2,070,000
032101- A032	Communications		115,000
032101- A033	Utilities		155,000
032101- A034	Occupancy Costs		850,000
032101- A038	Travel & Transportation		650,000
032101- A039	General		300,000
032101- A13	Repairs and Maintenance		300,000
032101- A130	Transport		200,000
032101- A131	Machinery and Equipment		50,000
032101- A132	Furniture and Fixture		50,000
Total-	FIA COMPOSITE CIRCLE LARKANA		2,370,000
MS0062 DY DIRECTOR FIA MIRPUR KHAS			
032101- A03	Operating Expenses	1,632,000	1,803,000
032101- A032	Communications	103,000	103,000
032101- A033	Utilities	164,000	140,000
032101- A034	Occupancy Costs	350,000	350,000
032101- A038	Travel & Transportation	705,000	835,000
032101- A039	General	310,000	375,000
032101- A06	Transfers	30,000	30,000
032101- A061	Scholarship	30,000	30,000
032101- A09	Physical Assets	325,000	114,000
032101- A096	Purchase of Plant and Machinery	200,000	70,000
032101- A097	Purchase of Furniture and Fixture	125,000	44,000
032101- A13	Repairs and Maintenance	200,000	300,000
032101- A130	Transport	100,000	100,000
032101- A131	Machinery and Equipment	50,000	90,000
032101- A132	Furniture and Fixture	50,000	50,000
Total-	DY DIRECTOR FIA MIRPUR KHAS	2,187,000	2,187,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD			
032101- A03	Operating Expenses	1,670,000	1,670,000
032101- A032	Communications	100,000	100,000
032101- A033	Utilities	220,000	220,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032101- A034	Occupancy Costs	400,000	400,000	850,000
032101- A038	Travel & Transportation	605,000	605,000	650,000
032101- A039	General	345,000	345,000	290,000
032101- A04	Employees Retirement Benefits	35,000	35,000	
032101- A041	Pension	35,000	35,000	
032101- A06	Transfers	30,000	30,000	20,000
032101- A061	Scholarship	30,000	30,000	20,000
032101- A09	Physical Assets	336,000	186,000	
032101- A096	Purchase of Plant and Machinery	206,000	106,000	
032101- A097	Purchase of Furniture and Fixture	130,000	80,000	
032101- A13	Repairs and Maintenance	165,000	315,000	250,000
032101- A130	Transport	100,000	250,000	150,000
032101- A131	Machinery and Equipment	40,000	40,000	50,000
032101- A132	Furniture and Fixture	25,000	25,000	50,000
Total-	DY DIRECTOR FIA SHAHED BENAZIR ABAD	2,236,000	2,236,000	2,410,000
SK0017 DY DIR FIA CRIME SUKKUR				
032101- A03	Operating Expenses	1,472,000	1,566,000	1,455,000
032101- A032	Communications	137,000	137,000	170,000
032101- A033	Utilities	220,000	220,000	170,000
032101- A038	Travel & Transportation	670,000	670,000	720,000
032101- A039	General	445,000	539,000	395,000
032101- A06	Transfers	25,000	25,000	25,000
032101- A061	Scholarship	25,000	25,000	25,000
032101- A09	Physical Assets	290,000	72,000	
032101- A096	Purchase of Plant and Machinery	150,000	29,000	
032101- A097	Purchase of Furniture and Fixture	140,000	43,000	
032101- A13	Repairs and Maintenance	275,000	399,000	525,000
032101- A130	Transport	150,000	274,000	300,000
032101- A131	Machinery and Equipment	50,000	50,000	50,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
032101- A133	Buildings and Structure			100,000
032101- A137	Computer Equipment	25,000	25,000	25,000
Total-	DY DIR FIA CRIME SUKKUR	2,062,000	2,062,000	2,005,000
032101	Total- Federal Police	1,065,962,000	1,065,964,000	1,264,924,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
0321	Total- Police	1,065,962,000	1,065,964,000	1,264,924,000
032	Total- Police	1,065,962,000	1,065,964,000	1,264,924,000
033	Fire Protection:			
0331	Fire protection:			
033103	Training :			
KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI				
033103- A01	Employees Related Expenses	23,180,000	23,181,000	23,872,000
033103- A011	Pay	10,240,000	13,302,000	10,932,000
033103- A011-1	Pay of Officers	(2,020,000)	(2,926,000)	(2,366,000)
033103- A011-2	Pay of Other Staff	(8,220,000)	(10,376,000)	(8,566,000)
033103- A012	Allowances	12,940,000	9,879,000	12,940,000
033103- A012-1	Regular Allowances	(11,700,000)	(8,663,000)	(11,700,000)
033103- A012-2	Other Allowances (Excluding TA)	(1,240,000)	(1,216,000)	(1,240,000)
033103- A03	Operating Expenses	4,500,000	4,338,000	5,640,000
033103- A032	Communications	100,000	100,000	100,000
033103- A033	Utilities	440,000	440,000	490,000
033103- A034	Occupancy Costs	2,510,000	2,510,000	3,510,000
033103- A038	Travel & Transportation	430,000	460,000	520,000
033103- A039	General	1,020,000	828,000	1,020,000
033103- A04	Employees Retirement Benefits	110,000	1,350,000	370,000
033103- A041	Pension	110,000	1,350,000	370,000
033103- A05	Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052	Grants Domestic	40,000		40,000
033103- A06	Transfers	10,000		10,000
033103- A063	Entertainment & Gifts	10,000		10,000
033103- A09	Physical Assets	40,000	4,000	40,000
033103- A092	Computer Equipment	10,000		10,000
033103- A095	Purchase of Transport	10,000		10,000
033103- A096	Purchase of Plant and Machinery	10,000	4,000	10,000
033103- A097	Purchase of Furniture and Fixture	10,000		10,000
033103- A13	Repairs and Maintenance	460,000	460,000	460,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
033103- A130	Transport	100,000	100,000	100,000
033103- A131	Machinery and Equipment	100,000	100,000	100,000
033103- A132	Furniture and Fixture	100,000	100,000	100,000
033103- A133	Buildings and Structure	10,000	10,000	10,000
033103- A137	Computer Equipment	150,000	150,000	150,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI	28,340,000	29,333,000	30,432,000
033103	Total- Training	28,340,000	29,333,000	30,432,000
0331	Total- Fire protection	28,340,000	29,333,000	30,432,000
033	Total- Fire Protection	28,340,000	29,333,000	30,432,000
03	Total- Public Order And Safety Affairs	1,094,302,000	1,095,297,000	1,295,356,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,095,802,000	1,096,797,000	1,296,856,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
	QA7780 CCW-QUETTA ZONE			
019102- A03	Operating Expenses	1,200,000	1,200,000	1,600,000
019102- A032	Communications	200,000	200,000	200,000
019102- A033	Utilities	500,000	500,000	700,000
019102- A039	General	500,000	500,000	700,000
	Total- CCW-QUETTA ZONE	1,200,000	1,200,000	1,600,000
019102	Total- Administrative Research	1,200,000	1,200,000	1,600,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,200,000	1,200,000	1,600,000
019	Total- General Public Service Not Elsewhere Defined	1,200,000	1,200,000	1,600,000
01	Total- General Public Service	1,200,000	1,200,000	1,600,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
	GR9009 DY DIRECTOR FIA GAWADAR			
032101- A03	Operating Expenses	1,869,000	2,035,000	2,044,000
032101- A032	Communications	94,000	80,000	94,000
032101- A033	Utilities	650,000	890,000	900,000
032101- A034	Occupancy Costs	300,000	150,000	250,000
032101- A038	Travel & Transportation	550,000	550,000	500,000
032101- A039	General	275,000	365,000	300,000
032101- A09	Physical Assets	450,000	284,000	
032101- A096	Purchase of Plant and Machinery	300,000	194,000	
032101- A097	Purchase of Furniture and Fixture	150,000	90,000	
032101- A13	Repairs and Maintenance	335,000	335,000	430,000
032101- A130	Transport	300,000	300,000	350,000
032101- A131	Machinery and Equipment	35,000	35,000	40,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
032101- A132 Furniture and Fixture			40,000
Total- DY DIRECTOR FIA GAWADAR	2,654,000	2,654,000	2,474,000
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA			
032101- A01 Employees Related Expenses	302,086,000	302,085,000	380,000,000
032101- A011 Pay	77,841,000	103,125,000	121,406,000
032101- A011-1 Pay of Officers	(16,741,000)	(28,025,000)	(31,966,000)
032101- A011-2 Pay of Other Staff	(61,100,000)	(75,100,000)	(89,440,000)
032101- A012 Allowances	224,245,000	198,960,000	258,594,000
032101- A012-1 Regular Allowances	(214,245,000)	(188,960,000)	(245,094,000)
032101- A012-2 Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)	(13,500,000)
032101- A03 Operating Expenses	18,080,000	21,983,000	21,930,000
032101- A032 Communications	1,230,000	1,379,000	1,300,000
032101- A033 Utilities	3,400,000	4,510,000	4,500,000
032101- A034 Occupancy Costs	700,000	700,000	700,000
032101- A038 Travel & Transportation	7,105,000	12,031,000	11,085,000
032101- A039 General	5,645,000	3,363,000	4,345,000
032101- A04 Employees Retirement Benefits	2,700,000	1,856,000	2,700,000
032101- A041 Pension	2,700,000	1,856,000	2,700,000
032101- A05 Grants, Subsidies and Write off Loans	6,500,000	6,500,000	4,000,000
032101- A052 Grants Domestic	6,500,000	6,500,000	4,000,000
032101- A06 Transfers	400,000	350,000	200,000
032101- A061 Scholarship	400,000	350,000	200,000
032101- A09 Physical Assets	4,100,000	149,000	
032101- A092 Computer Equipment	1,000,000	50,000	
032101- A096 Purchase of Plant and Machinery	2,000,000	64,000	
032101- A097 Purchase of Furniture and Fixture	1,100,000	35,000	
032101- A13 Repairs and Maintenance	5,689,000	6,631,000	7,825,000
032101- A130 Transport	2,164,000	2,164,000	3,500,000
032101- A131 Machinery and Equipment	400,000	400,000	500,000
032101- A132 Furniture and Fixture	300,000	300,000	500,000
032101- A133 Buildings and Structure	2,500,000	3,422,000	3,000,000
032101- A137 Computer Equipment	250,000	220,000	250,000
032101- A138 General	75,000	125,000	75,000
Total- DIRECTOR FIA QUETTA ZONE QUETTA	339,555,000	339,554,000	416,655,000
032101 Total- Federal Police	342,209,000	342,208,000	419,129,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
0321	Total- Police	342,209,000	342,208,000	419,129,000
032	Total- Police	342,209,000	342,208,000	419,129,000
033	Fire Protection:			
0331	Fire protection:			
033103	Training :			
QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA				
033103- A01	Employees Related Expenses	11,125,000	11,225,000	11,817,000
033103- A011	Pay	4,790,000	5,792,000	5,482,000
033103- A011-1	Pay of Officers	(1,070,000)	(1,352,000)	(1,416,000)
033103- A011-2	Pay of Other Staff	(3,720,000)	(4,440,000)	(4,066,000)
033103- A012	Allowances	6,335,000	5,433,000	6,335,000
033103- A012-1	Regular Allowances	(5,795,000)	(4,823,000)	(5,795,000)
033103- A012-2	Other Allowances (Excluding TA)	(540,000)	(610,000)	(540,000)
033103- A03	Operating Expenses	4,290,000	4,160,000	5,120,000
033103- A032	Communications	110,000	90,000	110,000
033103- A033	Utilities	580,000	572,000	710,000
033103- A034	Occupancy Costs	2,710,000	2,700,000	3,310,000
033103- A038	Travel & Transportation	360,000	340,000	460,000
033103- A039	General	530,000	458,000	530,000
033103- A04	Employees Retirement Benefits	20,000		190,000
033103- A041	Pension	20,000		190,000
033103- A05	Grants, Subsidies and Write off Loans	40,000		40,000
033103- A052	Grants Domestic	40,000		40,000
033103- A06	Transfers	10,000		10,000
033103- A063	Entertainment & Gifts	10,000		10,000
033103- A09	Physical Assets	40,000		40,000
033103- A092	Computer Equipment	10,000		10,000
033103- A095	Purchase of Transport	10,000		10,000
033103- A096	Purchase of Plant and Machinery	10,000		10,000
033103- A097	Purchase of Furniture and Fixture	10,000		10,000
033103- A13	Repairs and Maintenance	410,000	410,000	810,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
033103- A130	Transport	100,000	100,000	200,000
033103- A131	Machinery and Equipment	100,000	100,000	200,000
033103- A132	Furniture and Fixture	100,000	100,000	200,000
033103- A133	Buildings and Structure	10,000	10,000	10,000
033103- A137	Computer Equipment	100,000	100,000	200,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA	15,935,000	15,795,000	18,027,000
033103	Total- Training	15,935,000	15,795,000	18,027,000
0331	Total- Fire protection	15,935,000	15,795,000	18,027,000
033	Total- Fire Protection	15,935,000	15,795,000	18,027,000
03	Total- Public Order And Safety Affairs	358,144,000	358,003,000	437,156,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	359,344,000	359,203,000	438,756,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032101 Federal Police :			
GL0011 DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT			
032101- A01 Employees Related Expenses	61,662,000	61,662,000	73,995,000
032101- A011 Pay	15,585,000	15,585,000	24,530,000
032101- A011-1 Pay of Officers	(3,500,000)	(3,500,000)	(5,180,000)
032101- A011-2 Pay of Other Staff	(12,085,000)	(12,085,000)	(19,350,000)
032101- A012 Allowances	46,077,000	46,077,000	49,465,000
032101- A012-1 Regular Allowances	(43,477,000)	(43,477,000)	(46,065,000)
032101- A012-2 Other Allowances (Excluding TA)	(2,600,000)	(2,600,000)	(3,400,000)
032101- A03 Operating Expenses	3,661,000	4,279,000	4,175,000
032101- A032 Communications	175,000	128,000	175,000
032101- A033 Utilities	550,000	550,000	550,000
032101- A034 Occupancy Costs	725,000	725,000	750,000
032101- A038 Travel & Transportation	1,800,000	2,500,000	2,300,000
032101- A039 General	411,000	376,000	400,000
032101- A04 Employees Retirement Benefits	848,000	802,000	950,000
032101- A041 Pension	848,000	802,000	950,000
032101- A05 Grants, Subsidies and Write off Loans	500,000		
032101- A052 Grants Domestic	500,000		
032101- A06 Transfers	35,000	35,000	30,000
032101- A061 Scholarship	35,000	35,000	30,000
032101- A09 Physical Assets	270,000	14,000	
032101- A096 Purchase of Plant and Machinery	170,000	9,000	
032101- A097 Purchase of Furniture and Fixture	100,000	5,000	
032101- A13 Repairs and Maintenance	708,000	893,000	900,000
032101- A130 Transport	608,000	825,000	800,000
032101- A131 Machinery and Equipment	50,000	50,000	50,000
032101- A132 Furniture and Fixture	50,000	18,000	50,000
Total- DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT	67,684,000	67,685,000	80,050,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0230 DY DIRECTOR FIA GILGIT				
032101- A01	Employees Related Expenses	7,458,000	7,458,000	8,000,000
032101- A011	Pay	2,060,000	2,060,000	2,752,000
032101- A011-1	Pay of Officers	(500,000)	(500,000)	(900,000)
032101- A011-2	Pay of Other Staff	(1,560,000)	(1,560,000)	(1,852,000)
032101- A012	Allowances	5,398,000	5,398,000	5,248,000
032101- A012-1	Regular Allowances	(5,348,000)	(5,348,000)	(5,158,000)
032101- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)	(90,000)
032101- A03	Operating Expenses	800,000	800,000	880,000
032101- A033	Utilities	248,000	248,000	250,000
032101- A038	Travel & Transportation	380,000	380,000	450,000
032101- A039	General	172,000	172,000	180,000
032101- A06	Transfers	30,000	30,000	
032101- A061	Scholarship	30,000	30,000	
032101- A09	Physical Assets	175,000	9,000	
032101- A096	Purchase of Plant and Machinery	100,000	5,000	
032101- A097	Purchase of Furniture and Fixture	75,000	4,000	
032101- A13	Repairs and Maintenance	300,000	466,000	400,000
032101- A130	Transport	300,000	466,000	400,000
Total- DY DIRECTOR FIA GILGIT	8,763,000	8,763,000	9,280,000	
SD7780 FIA COMPOSITE CIRCLE BALISTAN @ SKARDU				
032101- A03	Operating Expenses	1,900,000	2,600,000	3,050,000
032101- A032	Communications	150,000	150,000	100,000
032101- A033	Utilities	200,000	300,000	300,000
032101- A034	Occupancy Costs	600,000	840,000	850,000
032101- A038	Travel & Transportation	650,000	1,010,000	1,350,000
032101- A039	General	300,000	300,000	450,000
032101- A09	Physical Assets	450,000	450,000	
032101- A092	Computer Equipment	100,000	100,000	
032101- A096	Purchase of Plant and Machinery	200,000	200,000	
032101- A097	Purchase of Furniture and Fixture	150,000	150,000	
032101- A13	Repairs and Maintenance	350,000	350,000	450,000
032101- A130	Transport	250,000	250,000	350,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
032101- A131	Machinery and Equipment	50,000	50,000	50,000
032101- A132	Furniture and Fixture	50,000	50,000	50,000
Total-	FIA COMPOSITE CIRCLE BALISTAN @ SKARDU	2,700,000	3,400,000	3,500,000
032101	Total- Federal Police	79,147,000	79,848,000	92,830,000
0321	Total- Police	79,147,000	79,848,000	92,830,000
032	Total- Police	79,147,000	79,848,000	92,830,000
03	Total- Public Order And Safety Affairs	79,147,000	79,848,000	92,830,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	79,147,000	79,848,000	92,830,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032101 FEDERAL POLICE :			
HQ3353 LINK OFFICE AT MUSCAT OMAN			
032101- A01 Employees Related Expenses	10,161,000	10,161,000	12,194,000
032101- A011 Pay	2,000,000	2,000,000	2,400,000
032101- A011-1 Pay of Officers	(1,600,000)	(1,600,000)	(1,920,000)
032101- A011-2 Pay of Other Staff	(400,000)	(400,000)	(480,000)
032101- A012 Allowances	8,161,000	8,161,000	9,794,000
032101- A012-1 Regular Allowances	(7,700,000)	(7,700,000)	(9,240,000)
032101- A012-2 Other Allowances (Excluding TA)	(461,000)	(461,000)	(554,000)
032101- A03 Operating Expenses	11,925,000	15,032,000	12,627,000
032101- A032 Communications	620,000	620,000	660,000
032101- A033 Utilities	370,000	370,000	445,000
032101- A034 Occupancy Costs	8,500,000	11,607,000	8,500,000
032101- A036 Motor Vehicles	70,000	70,000	70,000
032101- A038 Travel & Transportation	1,550,000	1,550,000	2,262,000
032101- A039 General	815,000	815,000	690,000
032101- A09 Physical Assets	712,000	712,000	
032101- A096 Purchase of Plant and Machinery	300,000	300,000	
032101- A097 Purchase of Furniture and Fixture	412,000	412,000	
032101- A13 Repairs and Maintenance	390,000	390,000	400,000
032101- A130 Transport	300,000	300,000	300,000
032101- A131 Machinery and Equipment	60,000	60,000	60,000
032101- A132 Furniture and Fixture	30,000	30,000	30,000
032101- A137 Computer Equipment			10,000
Total- LINK OFFICE AT MUSCAT OMAN	23,188,000	26,295,000	25,221,000
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN			
032101- A01 Employees Related Expenses	11,635,000	12,217,000	13,962,000
032101- A011 Pay	1,450,000	1,450,000	1,740,000
032101- A011-1 Pay of Officers	(1,000,000)	(1,000,000)	(1,200,000)
032101- A011-2 Pay of Other Staff	(450,000)	(450,000)	(540,000)

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A012 Allowances	10,185,000	10,767,000	12,222,000
032101- A012-1 Regular Allowances	(9,600,000)	(9,600,000)	(11,520,000)
032101- A012-2 Other Allowances (Excluding TA)	(585,000)	(1,167,000)	(702,000)
032101- A03 Operating Expenses	8,806,000	8,149,000	9,181,000
032101- A032 Communications	135,000	207,000	125,000
032101- A033 Utilities	190,000	117,000	175,000
032101- A034 Occupancy Costs	5,900,000	5,900,000	5,900,000
032101- A038 Travel & Transportation	1,675,000	1,075,000	2,175,000
032101- A039 General	906,000	850,000	806,000
032101- A09 Physical Assets	300,000	16,000	
032101- A096 Purchase of Plant and Machinery	150,000	8,000	
032101- A097 Purchase of Furniture and Fixture	150,000	8,000	
032101- A13 Repairs and Maintenance	300,000	660,000	225,000
032101- A130 Transport	150,000	510,000	150,000
032101- A131 Machinery and Equipment	75,000	75,000	75,000
032101- A132 Furniture and Fixture	75,000	75,000	
Total- FIA LINK OFFICE AT PEREP TEHRAN IRAN	21,041,000	21,042,000	23,368,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE			
032101- A01 Employees Related Expenses	13,394,000	13,394,000	16,173,000
032101- A011 Pay	1,700,000	1,700,000	2,040,000
032101- A011-1 Pay of Officers	(1,300,000)	(1,300,000)	(1,560,000)
032101- A011-2 Pay of Other Staff	(400,000)	(400,000)	(480,000)
032101- A012 Allowances	11,694,000	11,694,000	14,133,000
032101- A012-1 Regular Allowances	(10,394,000)	(10,394,000)	(12,473,000)
032101- A012-2 Other Allowances (Excluding TA)	(1,300,000)	(1,300,000)	(1,660,000)
032101- A03 Operating Expenses	12,203,000	16,603,000	13,033,000
032101- A032 Communications	500,000	500,000	500,000
032101- A033 Utilities	500,000	500,000	500,000
032101- A034 Occupancy Costs	6,183,000	8,183,000	6,183,000
032101- A038 Travel & Transportation	1,450,000	3,850,000	2,280,000
032101- A039 General	3,570,000	3,570,000	3,570,000
032101- A09 Physical Assets	700,000	700,000	

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A096	Purchase of Plant and Machinery	500,000	500,000	
032101- A097	Purchase of Furniture and Fixture	200,000	200,000	
032101- A13	Repairs and Maintenance	130,000	130,000	
032101- A131	Machinery and Equipment	70,000	70,000	
032101- A132	Furniture and Fixture	60,000	60,000	
Total-	FIA LINK OFFICE AT PEREP ATHENS GREECE	26,427,000	30,827,000	29,206,000
HQ5002 FIA LINK OFFICE AT SPAIN				
032101- A01	Employees Related Expenses	9,022,000	9,022,000	10,827,000
032101- A011	Pay	2,172,000	2,172,000	2,607,000
032101- A011-1	Pay of Officers	(972,000)	(972,000)	(1,607,000)
032101- A011-2	Pay of Other Staff	(1,200,000)	(1,200,000)	(1,000,000)
032101- A012	Allowances	6,850,000	6,850,000	8,220,000
032101- A012-1	Regular Allowances	(6,300,000)	(6,300,000)	(7,560,000)
032101- A012-2	Other Allowances (Excluding TA)	(550,000)	(550,000)	(660,000)
032101- A03	Operating Expenses	3,275,000	7,175,000	4,575,000
032101- A032	Communications	134,000	134,000	134,000
032101- A033	Utilities	110,000	110,000	110,000
032101- A034	Occupancy Costs	2,161,000	4,161,000	3,181,000
032101- A038	Travel & Transportation	400,000	400,000	500,000
032101- A039	General	470,000	2,370,000	650,000
032101- A09	Physical Assets	1,300,000	1,300,000	
032101- A092	Computer Equipment	500,000	500,000	
032101- A096	Purchase of Plant and Machinery	500,000	500,000	
032101- A097	Purchase of Furniture and Fixture	300,000	300,000	
Total-	FIA LINK OFFICE AT SPAIN	13,597,000	17,497,000	15,402,000
HQ5003 FIA LINK OFFICE AT TURKEY				
032101- A01	Employees Related Expenses	9,022,000	7,292,000	9,022,000
032101- A011	Pay	2,172,000	1,692,000	2,172,000
032101- A011-1	Pay of Officers	(972,000)	(972,000)	(972,000)
032101- A011-2	Pay of Other Staff	(1,200,000)	(720,000)	(1,200,000)
032101- A012	Allowances	6,850,000	5,600,000	6,850,000
032101- A012-1	Regular Allowances	(6,300,000)	(5,600,000)	(6,300,000)

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A012-2 Other Allowances (Excluding TA)	(550,000)		(550,000)
032101- A03 Operating Expenses	3,275,000	20,000	4,075,000
032101- A032 Communications	134,000	3,000	134,000
032101- A033 Utilities	110,000	2,000	110,000
032101- A034 Occupancy Costs	2,161,000		2,211,000
032101- A038 Travel & Transportation	400,000	7,000	1,000,000
032101- A039 General	470,000	8,000	620,000
032101- A09 Physical Assets	1,300,000	27,000	
032101- A092 Computer Equipment	500,000	9,000	
032101- A096 Purchase of Plant and Machinery	500,000	11,000	
032101- A097 Purchase of Furniture and Fixture	300,000	7,000	
Total- FIA LINK OFFICE AT TURKEY	13,597,000	7,339,000	13,097,000
HQ5004 FIA LINK OFFICE AT ITLAY			
032101- A01 Employees Related Expenses	9,022,000	7,842,000	9,022,000
032101- A011 Pay	2,172,000	1,692,000	2,172,000
032101- A011-1 Pay of Officers	(972,000)	(972,000)	(972,000)
032101- A011-2 Pay of Other Staff	(1,200,000)	(720,000)	(1,200,000)
032101- A012 Allowances	6,850,000	6,150,000	6,850,000
032101- A012-1 Regular Allowances	(6,300,000)	(5,600,000)	(6,300,000)
032101- A012-2 Other Allowances (Excluding TA)	(550,000)	(550,000)	(550,000)
032101- A03 Operating Expenses	3,275,000	386,000	4,575,000
032101- A032 Communications	134,000	47,000	134,000
032101- A033 Utilities	110,000	33,000	110,000
032101- A034 Occupancy Costs	2,161,000		2,211,000
032101- A038 Travel & Transportation	400,000	140,000	1,500,000
032101- A039 General	470,000	166,000	620,000
032101- A09 Physical Assets	1,300,000	585,000	
032101- A092 Computer Equipment	500,000	225,000	
032101- A096 Purchase of Plant and Machinery	500,000	225,000	
032101- A097 Purchase of Furniture and Fixture	300,000	135,000	
Total- FIA LINK OFFICE AT ITLAY	13,597,000	8,813,000	13,597,000
HQ5005 FIA LINK OFFICE AT DUBAI			
032101- A01 Employees Related Expenses	9,022,000	7,672,000	9,022,000

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
032101- A011 Pay	2,172,000	1,972,000	2,172,000
032101- A011-1 Pay of Officers	(972,000)	(972,000)	(972,000)
032101- A011-2 Pay of Other Staff	(1,200,000)	(1,000,000)	(1,200,000)
032101- A012 Allowances	6,850,000	5,700,000	6,850,000
032101- A012-1 Regular Allowances	(6,300,000)	(5,600,000)	(6,300,000)
032101- A012-2 Other Allowances (Excluding TA)	(550,000)	(100,000)	(550,000)
032101- A03 Operating Expenses	3,275,000	20,000	4,075,000
032101- A032 Communications	134,000	3,000	134,000
032101- A033 Utilities	110,000	2,000	110,000
032101- A034 Occupancy Costs	2,161,000		2,211,000
032101- A038 Travel & Transportation	400,000	7,000	1,000,000
032101- A039 General	470,000	8,000	620,000
032101- A09 Physical Assets	1,300,000	424,000	
032101- A092 Computer Equipment	500,000	64,000	
032101- A096 Purchase of Plant and Machinery	500,000	225,000	
032101- A097 Purchase of Furniture and Fixture	300,000	135,000	
Total- FIA LINK OFFICE AT DUBAI	13,597,000	8,116,000	13,097,000
HQ7000 FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM			
032101- A01 Employees Related Expenses	965,000	4,225,000	9,022,000
032101- A011 Pay	300,000	660,000	2,172,000
032101- A011-1 Pay of Officers	(200,000)	(600,000)	(972,000)
032101- A011-2 Pay of Other Staff	(100,000)	(60,000)	(1,200,000)
032101- A012 Allowances	665,000	3,565,000	6,850,000
032101- A012-1 Regular Allowances	(500,000)	(3,466,000)	(6,300,000)
032101- A012-2 Other Allowances (Excluding TA)	(165,000)	(99,000)	(550,000)
032101- A03 Operating Expenses	2,500,000	5,050,000	4,075,000
032101- A032 Communications	375,000	375,000	134,000
032101- A033 Utilities	225,000	225,000	110,000
032101- A034 Occupancy Costs	1,000,000	2,960,000	2,211,000
032101- A038 Travel & Transportation	500,000	1,090,000	1,000,000
032101- A039 General	400,000	400,000	620,000
032101- A09 Physical Assets	1,500,000	810,000	
032101- A092 Computer Equipment	500,000	250,000	

NO. 059.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A096	Purchase of Plant and Machinery	500,000	260,000	
032101- A097	Purchase of Furniture and Fixture	500,000	300,000	
Total-	FIA IMMIGRATION LINK OFFICE AT UNITED KINGDOM	4,965,000	10,085,000	13,097,000
032101	Total- Federal Police	130,009,000	130,014,000	146,085,000
0321	Total- Police	130,009,000	130,014,000	146,085,000
032	Total- Police	130,009,000	130,014,000	146,085,000
03	Total- Public Order And Safety Affairs	130,009,000	130,014,000	146,085,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	130,009,000	130,014,000	146,085,000
TOTAL - DEMAND		6,614,000,000	6,609,327,000	9,303,116,000

NO. 060.- ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21J04)

ISLAMABAD CAPITAL TERRITORY (ICT)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the ISLAMABAD CAPITAL TERRITORY (ICT).

Voted **Rs. 18,015,958,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,307,629,000	1,420,438,000	3,812,480,000
031 Law Courts	59,916,000	51,282,000	124,677,000
032 Police	11,293,332,000	12,153,515,000	12,500,000,000
033 Fire Protection	25,143,000	25,068,000	30,811,000
036 Administration Of Public Order	975,155,000	869,555,000	1,115,160,000
041 General Economic, Commercial & Labour Affairs	5,661,000	13,237,000	17,015,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	116,937,000	107,287,000	159,275,000
044 Mining and Manufacturing	6,416,000	6,232,000	12,538,000
062 Community Development	24,159,000	26,208,000	43,773,000
084 Religious Affairs	103,683,000	101,536,000	127,625,000
096 Administration	60,561,000	58,875,000	72,604,000
Total	13,978,592,000	14,833,233,000	18,015,958,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	10,049,523,000	10,056,403,000	12,620,438,000
A011 Pay	2,917,857,000	3,318,092,000	3,967,476,000
A011-1 Pay of Officers	(276,775,000)	(387,630,000)	(392,132,000)
A011-2 Pay of Other Staff	(2,641,082,000)	(2,930,462,000)	(3,575,344,000)
A012 Allowances	7,131,666,000	6,738,311,000	8,652,962,000
A012-1 Regular Allowances	(6,465,859,000)	(6,072,446,000)	(7,916,629,000)
A012-2 Other Allowances (Excluding TA)	(665,807,000)	(665,865,000)	(736,333,000)
A03 Operating Expenses	2,358,107,000	3,510,117,000	3,404,279,000
A04 Employees Retirement Benefits	249,083,000	177,686,000	248,067,000
A05 Grants, Subsidies and Write off Loans	422,178,000	337,565,000	462,683,000
A06 Transfers	18,820,000	18,054,000	24,760,000
A09 Physical Assets	548,571,000	392,704,000	818,759,000
A12 Civil works	3,867,000	742,000	4,450,000
A13 Repairs and Maintenance	328,443,000	339,962,000	432,522,000
Total	13,978,592,000	14,833,233,000	18,015,958,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011105	District Administration :		
IB0522	RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD		
011105- A01	Employees Related Expenses	532,000	10,000
011105- A011	Pay	332,000	359,000
011105- A011-1	Pay of Officers	(160,000)	(159,000)
011105- A011-2	Pay of Other Staff	(172,000)	(200,000)
011105- A012	Allowances	200,000	10,000
011105- A012-1	Regular Allowances	(150,000)	(210,000)
011105- A012-2	Other Allowances (Excluding TA)	(50,000)	(10,000)
011105- A03	Operating Expenses	366,000	283,000
011105- A032	Communications	42,000	33,000
011105- A033	Utilities	103,000	83,000
011105- A034	Occupancy Costs	28,000	15,000
011105- A038	Travel & Transportation	60,000	47,000
011105- A039	General	133,000	105,000
011105- A04	Employees Retirement Benefits	20,000	13,000
011105- A041	Pension	20,000	13,000
011105- A05	Grants, Subsidies and Write off Loans	196,000	104,000
011105- A052	Grants Domestic	196,000	104,000
011105- A09	Physical Assets	67,000	53,000
011105- A092	Computer Equipment	27,000	21,000
011105- A095	Purchase of Transport	14,000	11,000
011105- A096	Purchase of Plant and Machinery	14,000	11,000
011105- A097	Purchase of Furniture and Fixture	12,000	10,000
011105- A13	Repairs and Maintenance	55,000	44,000
011105- A130	Transport	9,000	7,000
011105- A131	Machinery and Equipment	9,000	7,000
011105- A132	Furniture and Fixture	9,000	7,000
011105- A133	Buildings and Structure	23,000	18,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A137	Computer Equipment	5,000	5,000	
Total-	RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD	1,236,000	507,000	6,556,000
IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD				
011105- A01	Employees Related Expenses	3,318,000	600,000	3,674,000
011105- A011	Pay	720,000		900,000
011105- A011-1	Pay of Officers	(180,000)		(250,000)
011105- A011-2	Pay of Other Staff	(540,000)		(650,000)
011105- A012	Allowances	2,598,000	600,000	2,774,000
011105- A012-1	Regular Allowances	(1,910,000)		(2,086,000)
011105- A012-2	Other Allowances (Excluding TA)	(688,000)	(600,000)	(688,000)
011105- A03	Operating Expenses	3,646,000	2,692,000	3,646,000
011105- A032	Communications	467,000	374,000	467,000
011105- A033	Utilities	748,000	598,000	748,000
011105- A034	Occupancy Costs	748,000	374,000	748,000
011105- A038	Travel & Transportation	467,000	374,000	467,000
011105- A039	General	1,216,000	972,000	1,216,000
011105- A05	Grants, Subsidies and Write off Loans	115,000	58,000	3,519,000
011105- A052	Grants Domestic	115,000	58,000	3,519,000
Total-	INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD	7,079,000	3,350,000	10,839,000
IB9264 PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))				
011105- A01	Employees Related Expenses			1,492,263,000
011105- A012	Allowances			1,492,263,000
011105- A012-1	Regular Allowances			(1,492,263,000)
Total-	PAY AND ALLOWANCES (ISLAMABAD CAPITAL TERRITORY (ICT))			1,492,263,000
ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD				
011105- A01	Employees Related Expenses	73,298,000	83,189,000	79,342,000
011105- A011	Pay	34,890,000	47,405,000	44,132,000
011105- A011-1	Pay of Officers	(16,751,000)	(25,792,000)	(23,965,000)
011105- A011-2	Pay of Other Staff	(18,139,000)	(21,613,000)	(20,167,000)
011105- A012	Allowances	38,408,000	35,784,000	35,210,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011105- A012-1 Regular Allowances	(32,038,000)	(29,478,000)	(28,659,000)
011105- A012-2 Other Allowances (Excluding TA)	(6,370,000)	(6,306,000)	(6,551,000)
011105- A03 Operating Expenses	219,424,000	217,376,000	647,645,000
011105- A032 Communications	2,665,000	3,118,000	6,000,000
011105- A033 Utilities	16,110,000	16,110,000	18,000,000
011105- A034 Occupancy Costs	150,638,000	141,973,000	418,400,000
011105- A038 Travel & Transportation	11,499,000	15,946,000	34,100,000
011105- A039 General	38,512,000	40,229,000	171,145,000
011105- A04 Employees Retirement Benefits	10,100,000	5,935,000	11,000,000
011105- A041 Pension	10,100,000	5,935,000	11,000,000
011105- A05 Grants, Subsidies and Write off Loans	36,000,000	27,274,000	50,700,000
011105- A052 Grants Domestic	36,000,000	27,274,000	50,700,000
011105- A09 Physical Assets	11,686,000	7,839,000	220,000,000
011105- A092 Computer Equipment	1,869,000	1,357,000	60,000,000
011105- A095 Purchase of Transport	4,675,000	4,675,000	80,000,000
011105- A096 Purchase of Plant and Machinery	3,272,000	1,146,000	30,000,000
011105- A097 Purchase of Furniture and Fixture	1,870,000	661,000	50,000,000
011105- A13 Repairs and Maintenance	6,261,000	10,641,000	58,000,000
011105- A130 Transport	2,524,000	4,424,000	7,000,000
011105- A131 Machinery and Equipment	467,000	2,267,000	3,000,000
011105- A132 Furniture and Fixture	1,122,000	1,222,000	2,000,000
011105- A133 Buildings and Structure	934,000	794,000	40,000,000
011105- A137 Computer Equipment	934,000	1,927,000	6,000,000
011105- A138 General	280,000	7,000	
Total- CHIEF COMMISSIONER'S OFFICE ISLAMABAD	356,769,000	352,254,000	1,066,687,000
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD			
011105- A01 Employees Related Expenses	106,510,000	106,510,000	164,080,000
011105- A011 Pay	52,400,000	65,400,000	85,750,000
011105- A011-1 Pay of Officers	(17,100,000)	(18,100,000)	(25,150,000)
011105- A011-2 Pay of Other Staff	(35,300,000)	(47,300,000)	(60,600,000)
011105- A012 Allowances	54,110,000	41,110,000	78,330,000
011105- A012-1 Regular Allowances	(47,887,000)	(34,887,000)	(66,670,000)

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A012-2	Other Allowances (Excluding TA)	(6,223,000)	(6,223,000)	(11,660,000)
011105- A03	Operating Expenses	69,630,000	108,292,000	165,620,000
011105- A032	Communications	982,000	947,000	2,100,000
011105- A033	Utilities	6,569,000	6,545,000	17,510,000
011105- A034	Occupancy Costs	11,267,000	11,247,000	20,590,000
011105- A038	Travel & Transportation	19,748,000	27,528,000	53,200,000
011105- A039	General	31,064,000	62,025,000	72,220,000
011105- A04	Employees Retirement Benefits	2,600,000	2,500,000	8,000,000
011105- A041	Pension	2,600,000	2,500,000	8,000,000
011105- A05	Grants, Subsidies and Write off Loans	500,000	3,100,000	80,000
011105- A052	Grants Domestic	500,000	3,100,000	80,000
011105- A09	Physical Assets	3,958,000	2,459,000	6,000,000
011105- A092	Computer Equipment	1,401,000	1,295,000	3,000,000
011105- A095	Purchase of Transport	173,000		500,000
011105- A096	Purchase of Plant and Machinery	935,000	435,000	1,000,000
011105- A097	Purchase of Furniture and Fixture	1,402,000	702,000	1,500,000
011105- A098	Purchase of Other Assets	47,000	27,000	
011105- A13	Repairs and Maintenance	5,056,000	5,556,000	10,300,000
011105- A130	Transport	3,646,000	3,646,000	6,000,000
011105- A131	Machinery and Equipment	561,000	561,000	1,500,000
011105- A132	Furniture and Fixture	280,000	280,000	1,500,000
011105- A133	Buildings and Structure	374,000	874,000	1,000,000
011105- A137	Computer Equipment	195,000	195,000	300,000
Total-	OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD	188,254,000	228,417,000	354,080,000
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD				
011105- A01	Employees Related Expenses	6,987,000	6,987,000	7,737,000
011105- A011	Pay	3,250,000	3,250,000	4,645,000
011105- A011-1	Pay of Officers	(1,830,000)	(1,830,000)	(1,500,000)
011105- A011-2	Pay of Other Staff	(1,420,000)	(1,420,000)	(3,145,000)
011105- A012	Allowances	3,737,000	3,737,000	3,092,000
011105- A012-1	Regular Allowances	(3,337,000)	(3,337,000)	(2,382,000)
011105- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(710,000)

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A03	Operating Expenses	1,039,000	1,167,000	1,923,000
011105- A032	Communications	66,000	66,000	300,000
011105- A033	Utilities	469,000	469,000	310,000
011105- A034	Occupancy Costs	365,000	365,000	458,000
011105- A038	Travel & Transportation	69,000	47,000	380,000
011105- A039	General	70,000	220,000	475,000
011105- A04	Employees Retirement Benefits	150,000	1,578,000	535,000
011105- A041	Pension	150,000	1,578,000	535,000
011105- A05	Grants, Subsidies and Write off Loans	60,000	17,000	3,235,000
011105- A052	Grants Domestic	60,000	17,000	3,235,000
011105- A09	Physical Assets			150,000
011105- A096	Purchase of Plant and Machinery			150,000
011105- A13	Repairs and Maintenance	93,000	93,000	1,000,000
011105- A130	Transport	37,000	37,000	350,000
011105- A131	Machinery and Equipment	37,000	37,000	200,000
011105- A132	Furniture and Fixture	19,000	19,000	150,000
011105- A137	Computer Equipment			300,000
Total-	CO-OPERATIVE SOCIETIES	8,329,000	9,842,000	14,580,000
	DEPARTMENT ISLAMABAD			
ID1446 TWELVE UNION COUNCILS ISLAMABAD				
011105- A01	Employees Related Expenses	11,074,000	11,074,000	12,263,000
011105- A011	Pay	5,325,000	5,325,000	6,016,000
011105- A011-2	Pay of Other Staff	(5,325,000)	(5,325,000)	(6,016,000)
011105- A012	Allowances	5,749,000	5,749,000	6,247,000
011105- A012-1	Regular Allowances	(3,799,000)	(3,799,000)	(4,347,000)
011105- A012-2	Other Allowances (Excluding TA)	(1,950,000)	(1,950,000)	(1,900,000)
011105- A03	Operating Expenses	1,617,000	897,000	2,840,000
011105- A034	Occupancy Costs	1,402,000	886,000	2,000,000
011105- A038	Travel & Transportation	75,000		100,000
011105- A039	General	140,000	11,000	740,000
011105- A04	Employees Retirement Benefits	1,200,000		3,197,000
011105- A041	Pension	1,200,000		3,197,000
011105- A05	Grants, Subsidies and Write off Loans	4,470,000	2,600,000	5,970,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
011105- A052 Grants Domestic	4,470,000	2,600,000	5,970,000
Total- TWELVE UNION COUNCILS ISLAMABAD	18,361,000	14,571,000	24,270,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD				
011105- A01	Employees Related Expenses	33,867,000	33,967,000	37,502,000
011105- A011	Pay	15,347,000	15,347,000	16,875,000
011105- A011-1	Pay of Officers	(2,904,000)	(2,904,000)	(3,280,000)
011105- A011-2	Pay of Other Staff	(12,443,000)	(12,443,000)	(13,595,000)
011105- A012	Allowances	18,520,000	18,620,000	20,627,000
011105- A012-1	Regular Allowances	(16,220,000)	(16,220,000)	(17,827,000)
011105- A012-2	Other Allowances (Excluding TA)	(2,300,000)	(2,400,000)	(2,800,000)
011105- A03	Operating Expenses	6,561,000	8,455,000	12,740,000
011105- A032	Communications	205,000	205,000	500,000
011105- A033	Utilities	298,000	280,000	330,000
011105- A034	Occupancy Costs	4,684,000	6,900,000	8,690,000
011105- A038	Travel & Transportation	1,000,000	1,036,000	2,630,000
011105- A039	General	374,000	34,000	590,000
011105- A04	Employees Retirement Benefits	2,551,000	1,500,000	1,100,000
011105- A041	Pension	2,551,000	1,500,000	1,100,000
011105- A05	Grants, Subsidies and Write off Loans	400,000	35,000	2,815,000
011105- A052	Grants Domestic	400,000	35,000	2,815,000
011105- A09	Physical Assets	13,000		150,000
011105- A096	Purchase of Plant and Machinery	13,000		150,000
011105- A13	Repairs and Maintenance	528,000	292,000	1,000,000
011105- A130	Transport	117,000	67,000	200,000
011105- A131	Machinery and Equipment	93,000		200,000
011105- A132	Furniture and Fixture	75,000	75,000	150,000
011105- A134	Irrigation Works	93,000		150,000
011105- A137	Computer Equipment	150,000	150,000	300,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD	43,920,000	44,249,000	55,307,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION				
011105- A01	Employees Related Expenses	418,000,000	418,000,000	418,000,000
011105- A012	Allowances	418,000,000	418,000,000	418,000,000
011105- A012-2	Other Allowances (Excluding TA)	(418,000,000)	(418,000,000)	(418,000,000)
011105- A03	Operating Expenses	80,214,000	166,203,000	120,992,000
011105- A032	Communications	739,000	702,000	800,000
011105- A033	Utilities	17,765,000	56,877,000	39,200,000
011105- A038	Travel & Transportation	60,775,000	107,736,000	80,000,000
011105- A039	General	935,000	888,000	992,000
011105- A13	Repairs and Maintenance	9,350,000	8,883,000	12,000,000
011105- A130	Transport	9,350,000	8,883,000	12,000,000
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION	507,564,000	593,086,000	550,992,000
011105	Total- District Administration	1,131,512,000	1,246,276,000	3,575,574,000
0111	Total- Executive and Legislative Organs	1,131,512,000	1,246,276,000	3,575,574,000

0112 Financial and Fiscal Affairs:**011205 Tax Management (Customs Income Tax Exc :****ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD**

011205- A01	Employees Related Expenses	82,998,000	82,998,000	91,906,000
011205- A011	Pay	43,150,000	43,150,000	57,000,000
011205- A011-1	Pay of Officers	(9,596,000)	(9,596,000)	(12,000,000)
011205- A011-2	Pay of Other Staff	(33,554,000)	(33,554,000)	(45,000,000)
011205- A012	Allowances	39,848,000	39,848,000	34,906,000
011205- A012-1	Regular Allowances	(34,848,000)	(34,848,000)	(29,906,000)
011205- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(5,000,000)
011205- A03	Operating Expenses	69,836,000	75,862,000	124,000,000
011205- A032	Communications	1,603,000	1,412,000	4,450,000
011205- A033	Utilities	4,675,000	8,675,000	13,000,000
011205- A034	Occupancy Costs	9,350,000	10,850,000	16,000,000
011205- A038	Travel & Transportation	4,488,000	8,316,000	13,500,000
011205- A039	General	49,720,000	46,609,000	77,050,000
011205- A04	Employees Retirement Benefits	1,500,000	1,500,000	3,500,000
011205- A041	Pension	1,500,000	1,500,000	3,500,000
011205- A09	Physical Assets	15,426,000	10,286,000	

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A092	Computer Equipment	7,479,000	8,463,000	
011205- A096	Purchase of Plant and Machinery	5,142,000	793,000	
011205- A097	Purchase of Furniture and Fixture	2,805,000	1,030,000	
011205- A13	Repairs and Maintenance	6,357,000	3,516,000	17,500,000
011205- A130	Transport	654,000	619,000	1,000,000
011205- A131	Machinery and Equipment	935,000	550,000	3,000,000
011205- A132	Furniture and Fixture	1,122,000	674,000	4,000,000
011205- A133	Buildings and Structure	187,000	122,000	500,000
011205- A137	Computer Equipment	3,179,000	1,453,000	8,500,000
011205- A138	General	280,000	98,000	500,000
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD	176,117,000	174,162,000	236,906,000
011205	Total- Tax Management (Customs Income Tax Exc	176,117,000	174,162,000	236,906,000
0112	Total- Financial and Fiscal Affairs	176,117,000	174,162,000	236,906,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,307,629,000	1,420,438,000	3,812,480,000
01	Total- General Public Service	1,307,629,000	1,420,438,000	3,812,480,000
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			
031101	Courts/Justice :			
IB5000 PROSECUTION DEPARTMENT ICT				
031101- A01	Employees Related Expenses	15,500,000	15,500,000	17,164,000
031101- A011	Pay	7,770,000	7,770,000	10,100,000
031101- A011-1	Pay of Officers	(6,430,000)	(6,430,000)	(8,600,000)
031101- A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,500,000)
031101- A012	Allowances	7,730,000	7,730,000	7,064,000
031101- A012-1	Regular Allowances	(7,000,000)	(7,000,000)	(5,790,000)
031101- A012-2	Other Allowances (Excluding TA)	(730,000)	(730,000)	(1,274,000)
031101- A03	Operating Expenses	12,611,000	11,995,000	29,735,000
031101- A032	Communications	195,000	395,000	1,100,000
031101- A033	Utilities	177,000		270,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A034	Occupancy Costs	7,302,000	9,159,000	11,050,000
031101- A038	Travel & Transportation	1,178,000	672,000	1,410,000
031101- A039	General	3,759,000	1,769,000	15,905,000
031101- A04	Employees Retirement Benefits	20,000		20,000
031101- A041	Pension	20,000		20,000
031101- A05	Grants, Subsidies and Write off Loans	60,000		850,000
031101- A052	Grants Domestic	60,000		850,000
031101- A09	Physical Assets	5,731,000	499,000	41,876,000
031101- A092	Computer Equipment	561,000	499,000	2,376,000
031101- A095	Purchase of Transport	3,740,000		35,000,000
031101- A096	Purchase of Plant and Machinery	467,000		2,500,000
031101- A097	Purchase of Furniture and Fixture	963,000		2,000,000
031101- A13	Repairs and Maintenance	279,000	1,167,000	3,200,000
031101- A130	Transport	93,000	193,000	300,000
031101- A131	Machinery and Equipment	93,000	493,000	600,000
031101- A132	Furniture and Fixture	93,000	481,000	400,000
031101- A133	Buildings and Structure			400,000
031101- A137	Computer Equipment			1,500,000
Total-	PROSECUTION DEPARTMENT ICT	34,201,000	29,161,000	92,845,000
ID1444 DISTRICT ATTORNEY ISLAMABAD				
031101- A01	Employees Related Expenses	13,090,000	13,090,000	14,495,000
031101- A011	Pay	6,750,000	6,750,000	8,436,000
031101- A011-1	Pay of Officers	(3,500,000)	(3,500,000)	(4,300,000)
031101- A011-2	Pay of Other Staff	(3,250,000)	(3,250,000)	(4,136,000)
031101- A012	Allowances	6,340,000	6,340,000	6,059,000
031101- A012-1	Regular Allowances	(4,400,000)	(4,400,000)	(4,508,000)
031101- A012-2	Other Allowances (Excluding TA)	(1,940,000)	(1,940,000)	(1,551,000)
031101- A03	Operating Expenses	6,542,000	5,861,000	8,380,000
031101- A032	Communications	187,000	187,000	480,000
031101- A033	Utilities	234,000	234,000	300,000
031101- A034	Occupancy Costs	2,665,000	2,665,000	3,200,000
031101- A038	Travel & Transportation	1,494,000	1,130,000	2,400,000
031101- A039	General	1,962,000	1,645,000	2,000,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031101- A04	Employees Retirement Benefits	1,000,000	500,000	1,500,000
031101- A041	Pension	1,000,000	500,000	1,500,000
031101- A05	Grants, Subsidies and Write off Loans	2,000,000	1,000,000	3,000,000
031101- A052	Grants Domestic	2,000,000	1,000,000	3,000,000
031101- A09	Physical Assets	2,336,000	999,000	3,020,000
031101- A092	Computer Equipment	280,000	280,000	200,000
031101- A095	Purchase of Transport	1,589,000	556,000	2,020,000
031101- A096	Purchase of Plant and Machinery	327,000	114,000	500,000
031101- A097	Purchase of Furniture and Fixture	140,000	49,000	300,000
031101- A13	Repairs and Maintenance	747,000	671,000	1,437,000
031101- A130	Transport	327,000	327,000	500,000
031101- A131	Machinery and Equipment	140,000	140,000	200,000
031101- A132	Furniture and Fixture	140,000	140,000	200,000
031101- A137	Computer Equipment	140,000	64,000	537,000
Total-	DISTRICT ATTORNEY ISLAMABAD	25,715,000	22,121,000	31,832,000
031101	Total- Courts/Justice	59,916,000	51,282,000	124,677,000
0311	Total- Law Courts	59,916,000	51,282,000	124,677,000
031	Total- Law Courts	59,916,000	51,282,000	124,677,000
032	Police:			
0321	Police:			
032101	Federal Police :			
IB5124 SAFE CITY ISLAMABAD				
032101- A01	Employees Related Expenses	17,898,000	17,898,000	19,819,000
032101- A011	Pay	3,152,000	3,617,000	4,081,000
032101- A011-1	Pay of Officers	(2,605,000)	(3,070,000)	(3,681,000)
032101- A011-2	Pay of Other Staff	(547,000)	(547,000)	(400,000)
032101- A012	Allowances	14,746,000	14,281,000	15,738,000
032101- A012-1	Regular Allowances	(11,446,000)	(10,981,000)	(12,406,000)
032101- A012-2	Other Allowances (Excluding TA)	(3,300,000)	(3,300,000)	(3,332,000)
032101- A03	Operating Expenses	228,773,000	229,781,000	251,812,000
032101- A032	Communications	4,862,000	5,727,000	5,000,000
032101- A033	Utilities	56,567,000	58,620,000	62,500,000
032101- A034	Occupancy Costs	21,311,000	20,311,000	10,000,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A038	Travel & Transportation	11,547,000	10,620,000	12,650,000
032101- A039	General	134,486,000	134,503,000	161,662,000
032101- A05	Grants, Subsidies and Write off Loans	1,000,000		
032101- A052	Grants Domestic	1,000,000		
032101- A06	Transfers	2,000,000	2,000,000	3,000,000
032101- A061	Scholarship	2,000,000	2,000,000	3,000,000
032101- A09	Physical Assets	654,000	65,326,000	40,800,000
032101- A092	Computer Equipment		64,400,000	40,000,000
032101- A096	Purchase of Plant and Machinery	467,000		500,000
032101- A097	Purchase of Furniture and Fixture	187,000		300,000
032101- A098	Purchase of Other Assets		926,000	
032101- A13	Repairs and Maintenance	3,085,000	2,805,000	4,300,000
032101- A130	Transport	1,870,000	1,870,000	2,500,000
032101- A131	Machinery and Equipment	935,000	935,000	1,200,000
032101- A132	Furniture and Fixture	93,000		300,000
032101- A137	Computer Equipment	187,000		300,000
Total- SAFE CITY ISLAMABAD		253,410,000	317,810,000	319,731,000
IB6049 ESTABLISHMENT OF LAW & ORDER DIVISION ESTABLISHMENT OF LAW OF ICT POLICE				
032101- A03	Operating Expenses			8,520,000
032101- A032	Communications			510,000
032101- A033	Utilities			1,950,000
032101- A038	Travel & Transportation			4,350,000
032101- A039	General			1,710,000
032101- A06	Transfers			1,050,000
032101- A061	Scholarship			1,000,000
032101- A063	Entertainment & Gifts			50,000
032101- A09	Physical Assets			1,500,000
032101- A092	Computer Equipment			500,000
032101- A096	Purchase of Plant and Machinery			500,000
032101- A097	Purchase of Furniture and Fixture			500,000
032101- A13	Repairs and Maintenance			3,930,000
032101- A130	Transport			2,800,000
032101- A131	Machinery and Equipment			500,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032101- A132			500,000
032101- A137			100,000
032101- A138			30,000
Total-			15,000,000
ESTABLISHMENT OF LAW & ORDER			
DIVISION ESTABLISHMENT OF LAW OF			
ICT POLICE			
IB6500 ESTABLISHMENT OF OPERATION DIVISION OF ESTABLISHMENT OF OPER ICT POLICE			
032101- A03	Operating Expenses		5,900,000
032101- A032	Communications		260,000
032101- A033	Utilities		1,580,000
032101- A034	Occupancy Costs		400,000
032101- A038	Travel & Transportation		1,020,000
032101- A039	General		2,640,000
032101- A06	Transfers		200,000
032101- A061	Scholarship		200,000
032101- A09	Physical Assets		1,450,000
032101- A092	Computer Equipment		900,000
032101- A094	Other Stores and Stocks		50,000
032101- A098	Purchase of Other Assets		500,000
032101- A13	Repairs and Maintenance		2,450,000
032101- A130	Transport		800,000
032101- A131	Machinery and Equipment		600,000
032101- A132	Furniture and Fixture		200,000
032101- A133	Buildings and Structure		350,000
032101- A137	Computer Equipment		300,000
032101- A138	General		200,000
Total-	ESTABLISHMENT OF OPERATION		10,000,000
DIVISION OF ESTABLISHMENT OF OPER			
ICT POLICE			
IB9011 ESTABLISHMENT OF POLICE STATION AABPARA			
032101- A03	Operating Expenses	4,485,000	5,707,000
032101- A032	Communications	140,000	15,000
032101- A033	Utilities	1,682,000	1,676,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A038	Travel & Transportation	841,000	2,297,000	2,484,000
032101- A039	General	1,822,000	1,719,000	1,080,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	130,000	230,000
032101- A092	Computer Equipment	280,000	130,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		60,000
032101- A098	Purchase of Other Assets	47,000		20,000
032101- A13	Repairs and Maintenance	700,000	637,000	519,000
032101- A130	Transport	467,000	467,000	450,000
032101- A131	Machinery and Equipment	93,000	50,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	20,000
032101- A137	Computer Equipment	47,000	27,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION AABPARA	6,079,000	6,574,000	6,513,000
IB9012 ESTABLISHMENT OF POLICE STATION KOHSAR				
032101- A03	Operating Expenses	4,485,000	6,108,000	5,834,000
032101- A032	Communications	140,000	35,000	50,000
032101- A033	Utilities	1,682,000	1,882,000	2,300,000
032101- A038	Travel & Transportation	841,000	2,370,000	2,484,000
032101- A039	General	1,822,000	1,821,000	1,000,000
032101- A06	Transfers	100,000		50,000
032101- A061	Scholarship	100,000		50,000
032101- A09	Physical Assets	794,000	180,000	160,000
032101- A092	Computer Equipment	280,000	171,000	80,000
032101- A096	Purchase of Plant and Machinery	187,000		30,000
032101- A097	Purchase of Furniture and Fixture	280,000		30,000
032101- A098	Purchase of Other Assets	47,000	9,000	20,000
032101- A13	Repairs and Maintenance	700,000	398,000	469,000
032101- A130	Transport	467,000	181,000	400,000
032101- A131	Machinery and Equipment	93,000	45,000	30,000
032101- A132	Furniture and Fixture	93,000	154,000	20,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A137	Computer Equipment	47,000	18,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION KOH SAR	6,079,000	6,686,000	6,513,000
IB9013 ESTABLISHMENT OF POLICE STATION SECRETARIAT				
032101- A03	Operating Expenses	4,485,000	5,485,000	8,714,000
032101- A032	Communications	140,000	90,000	50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,298,000	4,484,000
032101- A039	General	1,822,000	1,695,000	2,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	130,000	220,000
032101- A092	Computer Equipment	280,000	130,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000		20,000
032101- A13	Repairs and Maintenance	700,000	780,000	1,016,000
032101- A130	Transport	467,000	517,000	937,000
032101- A131	Machinery and Equipment	93,000	123,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION SECRETARIAT	6,079,000	6,495,000	10,000,000
IB9014 ESTABLISHMENT OF POLICE STATION BANIGALA				
032101- A03	Operating Expenses	4,485,000	5,200,000	5,714,000
032101- A032	Communications	140,000	30,000	50,000
032101- A033	Utilities	1,682,000	1,202,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,578,000	2,484,000
032101- A039	General	1,822,000	1,390,000	1,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	175,000	220,000
032101- A092	Computer Equipment	280,000	128,000	100,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	800,000	529,000
032101- A130	Transport	467,000	567,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION BANIGALA	6,079,000	6,275,000	6,513,000
IB9015 ESTABLISHMENT OF POLICE STATION BHARKAHU				
032101- A03	Operating Expenses	4,485,000	5,434,000	5,714,000
032101- A032	Communications	140,000	50,000	50,000
032101- A033	Utilities	1,682,000	1,482,000	2,100,000
032101- A038	Travel & Transportation	841,000	2,524,000	2,484,000
032101- A039	General	1,822,000	1,378,000	1,080,000
032101- A06	Transfers	100,000	50,000	50,000
032101- A061	Scholarship	100,000	50,000	50,000
032101- A09	Physical Assets	794,000	140,000	220,000
032101- A092	Computer Equipment	280,000	93,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	790,000	529,000
032101- A130	Transport	467,000	557,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION BHARKAHU	6,079,000	6,414,000	6,513,000
IB9016 ESTABLISHMENT OF POLICE STATION WOMEN				
032101- A03	Operating Expenses	4,485,000	4,487,000	5,664,000
032101- A032	Communications	140,000	11,000	50,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A033	Utilities	1,682,000	1,682,000	2,300,000
032101- A038	Travel & Transportation	841,000	1,578,000	2,484,000
032101- A039	General	1,822,000	1,216,000	830,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	24,000	230,000
032101- A092	Computer Equipment	280,000	24,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000		30,000
032101- A13	Repairs and Maintenance	700,000	818,000	569,000
032101- A130	Transport	467,000	590,000	470,000
032101- A131	Machinery and Equipment	93,000	93,000	40,000
032101- A132	Furniture and Fixture	93,000	117,000	40,000
032101- A137	Computer Equipment	47,000	18,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION WOMEN	6,079,000	5,429,000	6,513,000
IB9017 ESTABLISHMENT OF POLICE STATION MARGALLA				
032101- A03	Operating Expenses	4,485,000	5,383,000	5,664,000
032101- A032	Communications	140,000	26,000	50,000
032101- A033	Utilities	1,682,000	1,555,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,275,000	2,484,000
032101- A039	General	1,822,000	1,527,000	1,130,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	308,000	250,000
032101- A092	Computer Equipment	280,000	280,000	120,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	28,000	30,000
032101- A13	Repairs and Maintenance	700,000	481,000	549,000
032101- A130	Transport	467,000	267,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	40,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A132	Furniture and Fixture	93,000	93,000	40,000
032101- A137	Computer Equipment	47,000	28,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION MARGALLA	6,079,000	6,272,000	6,513,000
IB9018 ESTABLISHMENT OF POLICE STATION KARACHI COMPANY				
032101- A03	Operating Expenses	4,485,000	6,183,000	5,714,000
032101- A032	Communications	140,000	90,000	50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,576,000	2,484,000
032101- A039	General	1,822,000	2,115,000	1,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	140,000	220,000
032101- A092	Computer Equipment	280,000	93,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	700,000	529,000
032101- A130	Transport	467,000	467,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION KARACHI COMPANY	6,079,000	7,123,000	6,513,000
IB9019 ESTABLISHMENT OF POLICE STATION SHALIMAR				
032101- A03	Operating Expenses	4,485,000	6,385,000	5,734,000
032101- A032	Communications	140,000	50,000	50,000
032101- A033	Utilities	1,682,000	1,639,000	2,250,000
032101- A038	Travel & Transportation	841,000	2,628,000	2,484,000
032101- A039	General	1,822,000	2,068,000	950,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	84,000	220,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A092	Computer Equipment	280,000	37,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	500,000	509,000
032101- A130	Transport	467,000	267,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	20,000
032101- A132	Furniture and Fixture	93,000	93,000	20,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION SHALIMAR	6,079,000	7,069,000	6,513,000
IB9020 ESTABLISHMENT OF POLICE STATION RAMMA				
032101- A03	Operating Expenses	4,485,000	6,442,000	5,734,000
032101- A032	Communications	140,000		50,000
032101- A033	Utilities	1,682,000	1,402,000	2,250,000
032101- A038	Travel & Transportation	841,000	2,894,000	2,484,000
032101- A039	General	1,822,000	2,146,000	950,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	193,000	220,000
032101- A092	Computer Equipment	280,000	146,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	450,000	509,000
032101- A130	Transport	467,000	167,000	450,000
032101- A131	Machinery and Equipment	93,000	143,000	20,000
032101- A132	Furniture and Fixture	93,000	93,000	20,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION RAMMA	6,079,000	7,185,000	6,513,000
IB9021 ESTABLISHMENT OF POLICE STATION GOLRA				
032101- A03	Operating Expenses	4,485,000	5,884,000	5,684,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032101- A032	140,000	90,000	50,000
032101- A033	1,682,000	1,402,000	2,000,000
032101- A038	841,000	2,664,000	2,484,000
032101- A039	1,822,000	1,728,000	1,150,000
032101- A06 Transfers	100,000	100,000	50,000
032101- A061	100,000	100,000	50,000
032101- A09 Physical Assets	794,000	177,000	250,000
032101- A092	280,000	130,000	100,000
032101- A096	187,000		60,000
032101- A097	280,000		60,000
032101- A098	47,000	47,000	30,000
032101- A13 Repairs and Maintenance	700,000	700,000	529,000
032101- A130	467,000	467,000	450,000
032101- A131	93,000	93,000	30,000
032101- A132	93,000	93,000	30,000
032101- A137	47,000	47,000	19,000
Total- ESTABLISHMENT OF POLICE STATION GOLRA	6,079,000	6,861,000	6,513,000
IB9022 ESTABLISHMENT OF POLICE STATION TARNOL			
032101- A03 Operating Expenses	4,485,000	5,956,000	8,191,000
032101- A032	140,000	90,000	50,000
032101- A033	1,682,000	1,402,000	2,000,000
032101- A038	841,000	2,736,000	4,471,000
032101- A039	1,822,000	1,728,000	1,670,000
032101- A06 Transfers	100,000	100,000	50,000
032101- A061	100,000	100,000	50,000
032101- A09 Physical Assets	794,000	177,000	230,000
032101- A092	280,000	130,000	100,000
032101- A096	187,000		50,000
032101- A097	280,000		50,000
032101- A098	47,000	47,000	30,000
032101- A13 Repairs and Maintenance	700,000	700,000	529,000
032101- A130	467,000	467,000	450,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION TARNOL	6,079,000	6,933,000	9,000,000
IB9023 ESTABLISHMENT OF POLICE STATION I-9				
032101- A03	Operating Expenses	4,485,000	6,143,000	5,704,000
032101- A032	Communications	140,000	40,000	50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,676,000	2,484,000
032101- A039	General	1,822,000	2,025,000	1,170,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	165,000	230,000
032101- A092	Computer Equipment	280,000	146,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	19,000	30,000
032101- A13	Repairs and Maintenance	700,000	802,000	529,000
032101- A130	Transport	467,000	367,000	450,000
032101- A131	Machinery and Equipment	93,000	167,000	30,000
032101- A132	Furniture and Fixture	93,000	193,000	30,000
032101- A137	Computer Equipment	47,000	75,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION I-9	6,079,000	7,210,000	6,513,000
IB9024 ESTABLISHMENT OF POLICE STATION SABZI MANDI				
032101- A03	Operating Expenses	4,485,000	5,745,000	5,684,000
032101- A032	Communications	140,000	90,000	50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,697,000	2,484,000
032101- A039	General	1,822,000	1,556,000	1,150,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A09	Physical Assets	794,000	98,000	230,000
032101- A092	Computer Equipment	280,000	98,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000		30,000
032101- A13	Repairs and Maintenance	700,000	743,000	549,000
032101- A130	Transport	467,000	532,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	40,000
032101- A132	Furniture and Fixture	93,000	93,000	40,000
032101- A137	Computer Equipment	47,000	25,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION SABZI MANDI	6,079,000	6,686,000	6,513,000
IB9025 ESTABLISHMENT OF POLICE STATION SHAMS COLONY				
032101- A03	Operating Expenses	4,485,000	5,413,000	5,684,000
032101- A032	Communications	140,000	140,000	50,000
032101- A033	Utilities	1,682,000	752,000	1,950,000
032101- A038	Travel & Transportation	841,000	2,803,000	2,484,000
032101- A039	General	1,822,000	1,718,000	1,200,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	187,000	250,000
032101- A092	Computer Equipment	280,000	140,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	50,000
032101- A13	Repairs and Maintenance	700,000	700,000	529,000
032101- A130	Transport	467,000	467,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION SHAMS COLONY	6,079,000	6,400,000	6,513,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9026 ESTABLISHMENT OF POLICE STATION NOON				
032101- A03	Operating Expenses	4,485,000	5,887,000	5,694,000
032101- A032	Communications	140,000		50,000
032101- A033	Utilities	1,682,000	1,482,000	1,930,000
032101- A038	Travel & Transportation	841,000	2,920,000	2,484,000
032101- A039	General	1,822,000	1,485,000	1,230,000
032101- A06	Transfers	100,000	50,000	50,000
032101- A061	Scholarship	100,000	50,000	50,000
032101- A09	Physical Assets	794,000	160,000	240,000
032101- A092	Computer Equipment	280,000	160,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000		40,000
032101- A13	Repairs and Maintenance	700,000	913,000	529,000
032101- A130	Transport	467,000	727,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000		19,000
Total-	ESTABLISHMENT OF POLICE STATION NOON	6,079,000	7,010,000	6,513,000
IB9027 ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN				
032101- A03	Operating Expenses	4,485,000	5,908,000	5,714,000
032101- A032	Communications	140,000	50,000	50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,681,000	2,484,000
032101- A039	General	1,822,000	1,775,000	1,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	327,000	220,000
032101- A092	Computer Equipment	280,000	280,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	693,000	529,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A130	Transport	467,000	467,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A137	Computer Equipment	47,000	40,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION SHEHZAD TOWN	6,079,000	7,028,000	6,513,000
IB9028 ESTABLISHMENT OF POLICE STATION KHANA				
032101- A03	Operating Expenses	4,485,000	5,941,000	5,714,000
032101- A032	Communications	140,000	90,000	50,000
032101- A033	Utilities	1,682,000	702,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,921,000	2,484,000
032101- A039	General	1,822,000	2,228,000	1,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	327,000	230,000
032101- A092	Computer Equipment	280,000	280,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	30,000
032101- A13	Repairs and Maintenance	700,000	900,000	519,000
032101- A130	Transport	467,000	667,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	20,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION KHANA	6,079,000	7,268,000	6,513,000
IB9029 ESTABLISHMENT OF POLICE STATION NILORE				
032101- A03	Operating Expenses	4,485,000	4,366,000	5,704,000
032101- A032	Communications	140,000		50,000
032101- A033	Utilities	1,682,000		1,690,000
032101- A038	Travel & Transportation	841,000	2,556,000	2,484,000
032101- A039	General	1,822,000	1,810,000	1,480,000
032101- A06	Transfers	100,000	100,000	50,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	245,000	230,000
032101- A092	Computer Equipment	280,000	198,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	30,000
032101- A13	Repairs and Maintenance	700,000	700,000	529,000
032101- A130	Transport	467,000	467,000	450,000
032101- A131	Machinery and Equipment	93,000	93,000	30,000
032101- A132	Furniture and Fixture	93,000	93,000	
032101- A133	Buildings and Structure			30,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION NILORE	6,079,000	5,411,000	6,513,000
IB9030 ESTABLISHMENT OF POLICE STATION KORAL				
032101- A03	Operating Expenses	4,485,000	7,468,000	6,254,000
032101- A032	Communications	140,000	44,000	50,000
032101- A033	Utilities	1,682,000	2,652,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,863,000	2,784,000
032101- A039	General	1,822,000	1,909,000	1,420,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	296,000	467,000
032101- A092	Computer Equipment	280,000	249,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		147,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	170,000
032101- A13	Repairs and Maintenance	700,000	746,000	1,229,000
032101- A130	Transport	467,000	467,000	950,000
032101- A131	Machinery and Equipment	93,000	139,000	
032101- A132	Furniture and Fixture	93,000	93,000	130,000
032101- A133	Buildings and Structure			130,000
032101- A137	Computer Equipment	47,000	47,000	19,000
Total-	ESTABLISHMENT OF POLICE STATION KORAL	6,079,000	8,610,000	8,000,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9031 ESTABLISHMENT OF POLICE STATION SIHALA				
032101- A03	Operating Expenses	4,485,000	5,395,000	5,714,000
032101- A032	Communications	140,000		50,000
032101- A033	Utilities	1,682,000	1,402,000	2,000,000
032101- A038	Travel & Transportation	841,000	2,774,000	2,484,000
032101- A039	General	1,822,000	1,219,000	1,180,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	162,000	220,000
032101- A092	Computer Equipment	280,000	115,000	100,000
032101- A096	Purchase of Plant and Machinery	187,000		50,000
032101- A097	Purchase of Furniture and Fixture	280,000		50,000
032101- A098	Purchase of Other Assets	47,000	47,000	20,000
032101- A13	Repairs and Maintenance	700,000	1,124,000	529,000
032101- A130	Transport	467,000	876,000	450,000
032101- A131	Machinery and Equipment	93,000	155,000	
032101- A132	Furniture and Fixture	93,000	93,000	30,000
032101- A133	Buildings and Structure			30,000
032101- A137	Computer Equipment	47,000		19,000
Total-	ESTABLISHMENT OF POLICE STATION SIHALA	6,079,000	6,781,000	6,513,000
IB9032 ESTABLISHMENT OF POLICE STATION LOHI BHER				
032101- A03	Operating Expenses	4,485,000	4,228,000	5,464,000
032101- A032	Communications	140,000	50,000	100,000
032101- A033	Utilities	1,682,000		
032101- A038	Travel & Transportation	841,000	2,610,000	3,684,000
032101- A039	General	1,822,000	1,568,000	1,680,000
032101- A06	Transfers	100,000	100,000	50,000
032101- A061	Scholarship	100,000	100,000	50,000
032101- A09	Physical Assets	794,000	227,000	420,000
032101- A092	Computer Equipment	280,000	180,000	120,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A096	Purchase of Plant and Machinery	187,000		100,000
032101- A097	Purchase of Furniture and Fixture	280,000		100,000
032101- A098	Purchase of Other Assets	47,000	47,000	100,000
032101- A13	Repairs and Maintenance	700,000	820,000	579,000
032101- A130	Transport	467,000	587,000	490,000
032101- A131	Machinery and Equipment	93,000	93,000	
032101- A132	Furniture and Fixture	93,000	93,000	50,000
032101- A137	Computer Equipment	47,000	47,000	39,000
Total-	ESTABLISHMENT OF POLICE STATION LOHI BHER	6,079,000	5,375,000	6,513,000
IB9033 ESTABLISHMENT OF POLICE STATION CTD				
032101- A03	Operating Expenses	4,019,000	5,411,000	4,471,000
032101- A032	Communications	65,000	65,000	65,000
032101- A033	Utilities	1,103,000	1,026,000	1,103,000
032101- A038	Travel & Transportation	840,000	1,648,000	1,292,000
032101- A039	General	2,011,000	2,672,000	2,011,000
032101- A06	Transfers	200,000	200,000	200,000
032101- A061	Scholarship	200,000	200,000	200,000
032101- A09	Physical Assets	1,075,000	223,000	1,075,000
032101- A092	Computer Equipment	233,000	223,000	233,000
032101- A096	Purchase of Plant and Machinery	608,000		608,000
032101- A097	Purchase of Furniture and Fixture	234,000		234,000
032101- A13	Repairs and Maintenance	795,000	655,000	795,000
032101- A130	Transport	234,000	328,000	350,000
032101- A131	Machinery and Equipment	140,000	140,000	200,000
032101- A132	Furniture and Fixture	140,000	140,000	198,000
032101- A133	Buildings and Structure	234,000		
032101- A137	Computer Equipment	47,000	47,000	47,000
Total-	ESTABLISHMENT OF POLICE STATION CTD	6,089,000	6,489,000	6,541,000
IB9034 ISLAMABAD TRAFFIC POLICE ISLAMABAD TRAFFIC POLICE				
032101- A03	Operating Expenses	53,709,000	66,039,000	52,690,000
032101- A032	Communications	771,000	748,000	421,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A033	Utilities	4,320,000	4,320,000	3,257,000
032101- A038	Travel & Transportation	44,552,000	56,552,000	45,140,000
032101- A039	General	4,066,000	4,419,000	3,872,000
032101- A06	Transfers	800,000	800,000	800,000
032101- A061	Scholarship	800,000	800,000	800,000
032101- A09	Physical Assets	1,472,000	164,000	1,000,000
032101- A092	Computer Equipment	164,000	164,000	400,000
032101- A096	Purchase of Plant and Machinery	654,000		300,000
032101- A097	Purchase of Furniture and Fixture	654,000		300,000
032101- A13	Repairs and Maintenance	7,199,000	10,047,000	8,690,000
032101- A130	Transport	6,545,000	9,393,000	7,534,000
032101- A131	Machinery and Equipment	374,000	374,000	475,000
032101- A132	Furniture and Fixture	187,000	187,000	431,000
032101- A137	Computer Equipment	93,000	93,000	250,000
Total-	ISLAMABAD TRAFFIC POLICE	63,180,000	77,050,000	63,180,000
	ISLAMABAD TRAFFIC POLICE			
IB9035 ESTABLISHMENT OF SPECIAL BRANCH				
032101- A03	Operating Expenses	15,751,000	16,959,000	15,842,000
032101- A032	Communications	495,000	395,000	395,000
032101- A033	Utilities	3,291,000	2,972,000	3,054,000
032101- A038	Travel & Transportation	9,536,000	11,536,000	10,093,000
032101- A039	General	2,429,000	2,056,000	2,300,000
032101- A06	Transfers	500,000	500,000	500,000
032101- A061	Scholarship	500,000	500,000	500,000
032101- A09	Physical Assets	654,000		550,000
032101- A096	Purchase of Plant and Machinery	467,000		400,000
032101- A097	Purchase of Furniture and Fixture	187,000		150,000
032101- A13	Repairs and Maintenance	2,149,000	5,470,000	2,162,000
032101- A130	Transport	1,683,000	2,636,000	1,726,000
032101- A131	Machinery and Equipment	280,000	2,355,000	250,000
032101- A132	Furniture and Fixture	93,000	286,000	93,000
032101- A137	Computer Equipment	93,000	193,000	93,000
Total-	ESTABLISHMENT OF SPECIAL BRANCH	19,054,000	22,929,000	19,054,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9036 ESTABLISHMENT OF SECURITY DIVISION				
032101- A03	Operating Expenses	106,410,000	120,317,000	108,482,000
032101- A032	Communications	1,571,000	1,571,000	1,460,000
032101- A033	Utilities	14,083,000	14,083,000	14,422,000
032101- A034	Occupancy Costs	2,000	2,000	
032101- A038	Travel & Transportation	84,757,000	98,757,000	88,200,000
032101- A039	General	5,997,000	5,904,000	4,400,000
032101- A06	Transfers	1,200,000	1,200,000	500,000
032101- A061	Scholarship	1,200,000	1,200,000	500,000
032101- A09	Physical Assets	3,280,000	943,000	1,650,000
032101- A092	Computer Equipment	939,000	939,000	500,000
032101- A096	Purchase of Plant and Machinery	1,402,000		650,000
032101- A097	Purchase of Furniture and Fixture	935,000		500,000
032101- A098	Purchase of Other Assets	4,000	4,000	
032101- A13	Repairs and Maintenance	12,439,000	14,869,000	12,697,000
032101- A130	Transport	11,687,000	14,117,000	12,000,000
032101- A131	Machinery and Equipment	563,000	563,000	500,000
032101- A132	Furniture and Fixture	93,000	93,000	100,000
032101- A133	Buildings and Structure	4,000	4,000	
032101- A137	Computer Equipment	90,000	90,000	97,000
032101- A138	General	2,000	2,000	
Total-	ESTABLISHMENT OF SECURITY DIVISION	123,329,000	137,329,000	123,329,000
IB9037 ESTABLISHMENT OF INVESTIGATION WING				
032101- A03	Operating Expenses	24,505,000	28,739,000	29,459,000
032101- A032	Communications	449,000	549,000	600,000
032101- A033	Utilities	2,496,000	2,367,000	2,500,000
032101- A038	Travel & Transportation	9,584,000	12,780,000	13,297,000
032101- A039	General	11,976,000	13,043,000	13,062,000
032101- A06	Transfers	1,000,000	1,000,000	2,000,000
032101- A061	Scholarship	1,000,000	1,000,000	2,000,000
032101- A09	Physical Assets	1,214,000		1,280,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A092	Computer Equipment	280,000		280,000
032101- A096	Purchase of Plant and Machinery	467,000		1,000,000
032101- A097	Purchase of Furniture and Fixture	467,000		
032101- A13	Repairs and Maintenance	2,149,000	2,149,000	2,261,000
032101- A130	Transport	1,870,000	1,870,000	1,982,000
032101- A131	Machinery and Equipment	93,000	93,000	93,000
032101- A132	Furniture and Fixture	93,000	93,000	93,000
032101- A137	Computer Equipment	93,000	93,000	93,000
Total-	ESTABLISHMENT OF INVESTIGATION WING	28,868,000	31,888,000	35,000,000
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD				
032101- A01	Employees Related Expenses	8,429,232,000	8,429,232,000	9,333,971,000
032101- A011	Pay	2,460,870,000	2,766,538,000	3,334,385,000
032101- A011-1	Pay of Officers	(170,936,000)	(254,208,000)	(237,281,000)
032101- A011-2	Pay of Other Staff	(2,289,934,000)	(2,512,330,000)	(3,097,104,000)
032101- A012	Allowances	5,968,362,000	5,662,694,000	5,999,586,000
032101- A012-1	Regular Allowances	(5,770,862,000)	(5,465,694,000)	(5,759,576,000)
032101- A012-2	Other Allowances (Excluding TA)	(197,500,000)	(197,000,000)	(240,010,000)
032101- A03	Operating Expenses	790,529,000	1,745,415,000	932,740,000
032101- A032	Communications	23,983,000	23,662,000	24,300,000
032101- A033	Utilities	68,442,000	68,442,000	71,200,000
032101- A034	Occupancy Costs	3,655,000	5,176,000	11,510,000
032101- A036	Motor Vehicles	2,805,000	2,805,000	2,500,000
032101- A038	Travel & Transportation	272,085,000	303,085,000	316,000,000
032101- A039	General	419,559,000	1,342,245,000	507,230,000
032101- A04	Employees Retirement Benefits	205,000,000	150,000,000	205,000,000
032101- A041	Pension	205,000,000	150,000,000	205,000,000
032101- A05	Grants, Subsidies and Write off Loans	367,010,000	290,802,000	357,010,000
032101- A052	Grants Domestic	367,010,000	290,802,000	357,010,000
032101- A06	Transfers	10,010,000	10,010,000	15,010,000
032101- A061	Scholarship	10,000,000	10,000,000	15,000,000
032101- A063	Entertainment & Gifts	10,000	10,000	10,000
032101- A09	Physical Assets	133,465,000	56,606,000	119,746,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A092	Computer Equipment	12,173,000	1,278,000	12,716,000
032101- A094	Other Stores and Stocks	27,000	27,000	30,000
032101- A095	Purchase of Transport	56,100,000		50,000,000
032101- A096	Purchase of Plant and Machinery	15,895,000	1,000	15,000,000
032101- A097	Purchase of Furniture and Fixture	9,350,000		10,000,000
032101- A098	Purchase of Other Assets	39,920,000	55,300,000	32,000,000
032101- A13	Repairs and Maintenance	61,250,000	61,692,000	60,619,000
032101- A130	Transport	46,750,000	41,280,000	45,000,000
032101- A131	Machinery and Equipment	3,748,000	3,748,000	4,019,000
032101- A132	Furniture and Fixture	935,000	935,000	1,000,000
032101- A133	Buildings and Structure	9,350,000	15,262,000	10,000,000
032101- A137	Computer Equipment	374,000	374,000	500,000
032101- A138	General	93,000	93,000	100,000
Total-	POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD	9,996,496,000	10,743,757,000	11,024,096,000

ID9338 COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD

032101- A01	Employees Related Expenses	597,704,000	597,704,000	661,858,000
032101- A011	Pay	166,615,000	211,327,000	234,297,000
032101- A011-1	Pay of Officers	(14,852,000)	(24,749,000)	(28,328,000)
032101- A011-2	Pay of Other Staff	(151,763,000)	(186,578,000)	(205,969,000)
032101- A012	Allowances	431,089,000	386,377,000	427,561,000
032101- A012-1	Regular Allowances	(423,994,000)	(378,482,000)	(402,561,000)
032101- A012-2	Other Allowances (Excluding TA)	(7,095,000)	(7,895,000)	(25,000,000)
032101- A03	Operating Expenses	50,667,000	63,427,000	67,464,000
032101- A032	Communications	860,000	860,000	980,000
032101- A033	Utilities	9,556,000	12,606,000	11,170,000
032101- A036	Motor Vehicles			10,000
032101- A038	Travel & Transportation	23,908,000	37,788,000	48,070,000
032101- A039	General	16,343,000	12,173,000	7,234,000
032101- A04	Employees Retirement Benefits	14,606,000	2,806,000	
032101- A041	Pension	14,606,000	2,806,000	
032101- A06	Transfers	900,000	340,000	200,000
032101- A061	Scholarship	900,000	340,000	200,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A09	Physical Assets	2,805,000	535,000	600,000
032101- A092	Computer Equipment	935,000	535,000	200,000
032101- A096	Purchase of Plant and Machinery	935,000		200,000
032101- A097	Purchase of Furniture and Fixture	935,000		200,000
032101- A13	Repairs and Maintenance	2,486,000	4,356,000	3,200,000
032101- A130	Transport	1,870,000	3,605,000	3,000,000
032101- A131	Machinery and Equipment	280,000	280,000	100,000
032101- A132	Furniture and Fixture	280,000	280,000	100,000
032101- A137	Computer Equipment	56,000	191,000	
Total-	COUNTER TERRORISM DEPARTMENT (CTD) ISLAMABAD	669,168,000	669,168,000	733,322,000
032101	Total- Federal Police	11,293,332,000	12,153,515,000	12,500,000,000
0321	Total- Police	11,293,332,000	12,153,515,000	12,500,000,000
032	Total- Police	11,293,332,000	12,153,515,000	12,500,000,000
033	Fire Protection:			
0331	Fire protection:			
033101	Administration :			
ID1432 CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD				
033101- A01	Employees Related Expenses	21,500,000	21,500,000	23,808,000
033101- A011	Pay	9,600,000	10,070,000	14,768,000
033101- A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(1,300,000)
033101- A011-2	Pay of Other Staff	(8,600,000)	(9,070,000)	(13,468,000)
033101- A012	Allowances	11,900,000	11,430,000	9,040,000
033101- A012-1	Regular Allowances	(10,550,000)	(10,080,000)	(7,190,000)
033101- A012-2	Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(1,850,000)
033101- A03	Operating Expenses	3,253,000	3,493,000	5,803,000
033101- A032	Communications	131,000	60,000	150,000
033101- A033	Utilities	9,000	9,000	20,000
033101- A034	Occupancy Costs	1,309,000	1,309,000	2,400,000
033101- A038	Travel & Transportation	1,225,000	1,711,000	2,200,000
033101- A039	General	579,000	404,000	1,033,000
033101- A05	Grants, Subsidies and Write off Loans	100,000		100,000
033101- A052	Grants Domestic	100,000		100,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
033101- A13	Repairs and Maintenance	290,000	75,000	1,100,000
033101- A130	Transport	140,000	60,000	400,000
033101- A131	Machinery and Equipment	75,000	15,000	200,000
033101- A132	Furniture and Fixture	75,000		200,000
033101- A133	Buildings and Structure			300,000
Total-	CIVIL DEFENCE DEPARTMENT ICT ISLAMABAD	25,143,000	25,068,000	30,811,000
033101	Total- Administration	25,143,000	25,068,000	30,811,000
0331	Total- Fire protection	25,143,000	25,068,000	30,811,000
033	Total- Fire Protection	25,143,000	25,068,000	30,811,000
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
IB5150 FINANCE AND ACCOUNT WING MOI-III				
036101- A03	Operating Expenses	448,571,000	442,971,000	551,968,000
036101- A034	Occupancy Costs	448,571,000	442,971,000	551,968,000
036101- A09	Physical Assets	341,305,000	241,305,000	365,032,000
036101- A098	Purchase of Other Assets	341,305,000	241,305,000	365,032,000
036101- A13	Repairs and Maintenance	185,279,000	185,279,000	198,160,000
036101- A130	Transport	74,112,000	74,112,000	79,264,000
036101- A131	Machinery and Equipment	48,757,000	48,757,000	52,147,000
036101- A137	Computer Equipment	62,410,000	62,410,000	66,749,000
Total-	FINANCE AND ACCOUNT WING MOI-III	975,155,000	869,555,000	1,115,160,000
036101	Total- Secretariat / Administration	975,155,000	869,555,000	1,115,160,000
0361	Total- Administration	975,155,000	869,555,000	1,115,160,000
036	Total- Administration Of Public Order	975,155,000	869,555,000	1,115,160,000
03	Total- Public Order And Safety Affairs	12,353,546,000	13,099,420,000	13,770,648,000
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041310	Administration :			
ID1440 LABOR WELFARE DEPARTMENT ICT ISLAMABAD				
041310- A01	Employees Related Expenses	4,922,000	4,922,000	6,000,000
041310- A011	Pay	2,250,000	2,250,000	4,440,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
041310- A011-1 Pay of Officers	(850,000)	(850,000)	(3,200,000)
041310- A011-2 Pay of Other Staff	(1,400,000)	(1,400,000)	(1,240,000)
041310- A012 Allowances	2,672,000	2,672,000	1,560,000
041310- A012-1 Regular Allowances	(2,362,000)	(2,362,000)	(1,210,000)
041310- A012-2 Other Allowances (Excluding TA)	(310,000)	(310,000)	(350,000)
041310- A03 Operating Expenses	739,000	3,315,000	9,415,000
041310- A032 Communications		163,000	150,000
041310- A034 Occupancy Costs	654,000	1,319,000	1,500,000
041310- A038 Travel & Transportation	19,000	1,663,000	4,900,000
041310- A039 General	66,000	170,000	2,865,000
041310- A04 Employees Retirement Benefits			900,000
041310- A041 Pension			900,000
041310- A05 Grants, Subsidies and Write off Loans		5,000,000	
041310- A052 Grants Domestic		5,000,000	
041310- A13 Repairs and Maintenance			700,000
041310- A130 Transport			500,000
041310- A131 Machinery and Equipment			100,000
041310- A132 Furniture and Fixture			100,000
Total- LABOR WELFARE DEPARTMENT ICT ISLAMABAD	5,661,000	13,237,000	17,015,000
041310 Total- Administration	5,661,000	13,237,000	17,015,000
0413 Total- General Labour Affairs	5,661,000	13,237,000	17,015,000
041 Total- General Economic,Commercial & Labour Affairs	5,661,000	13,237,000	17,015,000
042 Agriculture,Food,Irrigation,Forestry and Fishing:			
0421 Agriculture:			
042101 Administration/land commission :			
IB1086 ISLAMABAD FOOD AUTHORITY ICT			
042101- A01 Employees Related Expenses	3,543,000	3,543,000	3,923,000
042101- A011 Pay	2,848,000	2,848,000	3,823,000
042101- A011-1 Pay of Officers	(1,700,000)	(1,700,000)	(2,900,000)
042101- A011-2 Pay of Other Staff	(1,148,000)	(1,148,000)	(923,000)
042101- A012 Allowances	695,000	695,000	100,000
042101- A012-1 Regular Allowances	(665,000)	(665,000)	

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042101- A012-2 Other Allowances (Excluding TA)	(30,000)	(30,000)	(100,000)
042101- A03 Operating Expenses	611,000	30,000	3,230,000
042101- A032 Communications	75,000	4,000	450,000
042101- A033 Utilities	84,000	4,000	365,000
042101- A034 Occupancy Costs			40,000
042101- A038 Travel & Transportation	253,000	13,000	1,580,000
042101- A039 General	199,000	9,000	795,000
042101- A05 Grants, Subsidies and Write off Loans	100,000		
042101- A052 Grants Domestic	100,000		
042101- A09 Physical Assets	2,361,000	118,000	300,000
042101- A092 Computer Equipment	93,000	5,000	
042101- A095 Purchase of Transport	1,287,000	64,000	300,000
042101- A096 Purchase of Plant and Machinery	654,000	33,000	
042101- A097 Purchase of Furniture and Fixture	327,000	16,000	
042101- A12 Civil works	924,000	46,000	
042101- A124 Building and Structures	924,000	46,000	
042101- A13 Repairs and Maintenance	384,000	19,000	850,000
042101- A130 Transport	131,000	7,000	200,000
042101- A131 Machinery and Equipment	122,000	6,000	200,000
042101- A132 Furniture and Fixture	47,000	2,000	150,000
042101- A137 Computer Equipment	84,000	4,000	300,000
Total- ISLAMABAD FOOD AUTHORITY ICT	7,923,000	3,756,000	8,303,000
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD			
042101- A01 Employees Related Expenses	8,967,000	8,967,000	9,929,000
042101- A011 Pay	4,981,000	4,981,000	5,840,000
042101- A011-1 Pay of Officers	(970,000)	(970,000)	(1,250,000)
042101- A011-2 Pay of Other Staff	(4,011,000)	(4,011,000)	(4,590,000)
042101- A012 Allowances	3,986,000	3,986,000	4,089,000
042101- A012-1 Regular Allowances	(3,326,000)	(3,326,000)	(3,179,000)
042101- A012-2 Other Allowances (Excluding TA)	(660,000)	(660,000)	(910,000)
042101- A03 Operating Expenses	2,315,000	2,142,000	4,254,000
042101- A032 Communications	83,000	75,000	220,000
042101- A033 Utilities	117,000	117,000	330,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A034	Occupancy Costs	786,000	590,000	1,030,000
042101- A038	Travel & Transportation	859,000	953,000	1,390,000
042101- A039	General	470,000	407,000	1,284,000
042101- A04	Employees Retirement Benefits	40,000		100,000
042101- A041	Pension	40,000		100,000
042101- A05	Grants, Subsidies and Write off Loans	90,000		150,000
042101- A052	Grants Domestic	90,000		150,000
042101- A09	Physical Assets			550,000
042101- A092	Computer Equipment			250,000
042101- A096	Purchase of Plant and Machinery			150,000
042101- A097	Purchase of Furniture and Fixture			150,000
042101- A13	Repairs and Maintenance	289,000	830,000	700,000
042101- A130	Transport	131,000	651,000	300,000
042101- A131	Machinery and Equipment	65,000	95,000	150,000
042101- A132	Furniture and Fixture	65,000	65,000	100,000
042101- A137	Computer Equipment	19,000	19,000	50,000
042101- A138	General	9,000		100,000
Total-	AGRICULTURE DEPARTMENT ISLAMABAD	11,701,000	11,939,000	15,683,000
ID1445 FOOD DEPARTMENT ISLAMABAD				
042101- A01	Employees Related Expenses	6,271,000	6,271,000	6,944,000
042101- A011	Pay	3,286,000	4,079,000	4,555,000
042101- A011-1	Pay of Officers	(1,010,000)	(1,704,000)	(1,823,000)
042101- A011-2	Pay of Other Staff	(2,276,000)	(2,375,000)	(2,732,000)
042101- A012	Allowances	2,985,000	2,192,000	2,389,000
042101- A012-1	Regular Allowances	(2,685,000)	(1,892,000)	(1,989,000)
042101- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(400,000)
042101- A03	Operating Expenses	2,631,000	2,803,000	4,992,000
042101- A032	Communications	75,000	74,000	75,000
042101- A033	Utilities	19,000		20,000
042101- A034	Occupancy Costs	1,402,000	1,402,000	1,800,000
042101- A038	Travel & Transportation	528,000	744,000	1,357,000
042101- A039	General	607,000	583,000	1,740,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A04	Employees Retirement Benefits	400,000		620,000
042101- A041	Pension	400,000		620,000
042101- A05	Grants, Subsidies and Write off Loans	100,000		400,000
042101- A052	Grants Domestic	100,000		400,000
042101- A09	Physical Assets	614,000	209,000	600,000
042101- A096	Purchase of Plant and Machinery	280,000	98,000	300,000
042101- A097	Purchase of Furniture and Fixture	334,000	111,000	300,000
042101- A13	Repairs and Maintenance	160,000	158,000	750,000
042101- A130	Transport	122,000	121,000	500,000
042101- A131	Machinery and Equipment	19,000	18,000	50,000
042101- A137	Computer Equipment	19,000	19,000	200,000
Total-	FOOD DEPARTMENT ISLAMABAD	10,176,000	9,441,000	14,306,000
042101	Total- Administration/land commission	29,800,000	25,136,000	38,292,000
042103 agricultural research and extension ser :				
ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD				
042103- A01	Employees Related Expenses	12,057,000	14,218,000	13,353,000
042103- A011	Pay	6,135,000	7,767,000	7,738,000
042103- A011-1	Pay of Officers	(800,000)	(955,000)	(825,000)
042103- A011-2	Pay of Other Staff	(5,335,000)	(6,812,000)	(6,913,000)
042103- A012	Allowances	5,922,000	6,451,000	5,615,000
042103- A012-1	Regular Allowances	(5,514,000)	(6,043,000)	(5,030,000)
042103- A012-2	Other Allowances (Excluding TA)	(408,000)	(408,000)	(585,000)
042103- A03	Operating Expenses	6,841,000	7,241,000	11,366,000
042103- A032	Communications	102,000	73,000	128,000
042103- A033	Utilities	467,000	407,000	1,268,000
042103- A034	Occupancy Costs	1,889,000	1,870,000	2,520,000
042103- A038	Travel & Transportation	2,627,000	3,191,000	4,110,000
042103- A039	General	1,756,000	1,700,000	3,340,000
042103- A04	Employees Retirement Benefits	800,000	349,000	1,400,000
042103- A041	Pension	800,000	349,000	1,400,000
042103- A05	Grants, Subsidies and Write off Loans	3,400,000		4,000,000
042103- A052	Grants Domestic	3,400,000		4,000,000
042103- A09	Physical Assets	1,075,000	376,000	1,250,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A096	Purchase of Plant and Machinery	935,000	327,000	1,100,000
042103- A097	Purchase of Furniture and Fixture	140,000	49,000	150,000
042103- A12	Civil works	2,476,000	229,000	4,000,000
042103- A124	Building and Structures	2,476,000	229,000	4,000,000
042103- A13	Repairs and Maintenance	2,534,000	2,534,000	3,500,000
042103- A130	Transport	561,000	561,000	1,200,000
042103- A131	Machinery and Equipment	1,870,000	1,870,000	2,140,000
042103- A132	Furniture and Fixture	47,000	47,000	50,000
042103- A133	Buildings and Structure	9,000	9,000	10,000
042103- A137	Computer Equipment	47,000	47,000	100,000
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD	29,183,000	24,947,000	38,869,000
ID6793 WATER MANAGEMENT DEPARTMENT ICT ISLAMABAD				
042103- A01	Employees Related Expenses	10,535,000	10,535,000	11,666,000
042103- A011	Pay	5,704,000	6,065,000	7,354,000
042103- A011-1	Pay of Officers	(3,504,000)	(3,454,000)	(4,329,000)
042103- A011-2	Pay of Other Staff	(2,200,000)	(2,611,000)	(3,025,000)
042103- A012	Allowances	4,831,000	4,470,000	4,312,000
042103- A012-1	Regular Allowances	(4,191,000)	(3,830,000)	(3,552,000)
042103- A012-2	Other Allowances (Excluding TA)	(640,000)	(640,000)	(760,000)
042103- A03	Operating Expenses	2,269,000	2,384,000	4,336,000
042103- A032	Communications	23,000	23,000	23,000
042103- A033	Utilities	47,000	33,000	150,000
042103- A034	Occupancy Costs	1,723,000	1,926,000	2,100,000
042103- A038	Travel & Transportation	393,000	319,000	1,750,000
042103- A039	General	83,000	83,000	313,000
042103- A05	Grants, Subsidies and Write off Loans	311,000		597,000
042103- A052	Grants Domestic	311,000		597,000
042103- A13	Repairs and Maintenance	175,000	125,000	850,000
042103- A130	Transport	175,000	125,000	500,000
042103- A131	Machinery and Equipment			150,000
042103- A132	Furniture and Fixture			150,000
042103- A137	Computer Equipment			50,000
Total-	WATER MANAGEMENT DEPARTMENT ICT ISLAMABAD	13,290,000	13,044,000	17,449,000
042103	Total- agricultural research and extension ser	42,473,000	37,991,000	56,318,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106 animal husbandry :				
ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD				
042106- A01	Employees Related Expenses	17,415,000	17,415,000	19,284,000
042106- A011	Pay	8,700,000	11,570,000	11,500,000
042106- A011-1	Pay of Officers	(1,500,000)	(2,316,000)	(2,200,000)
042106- A011-2	Pay of Other Staff	(7,200,000)	(9,254,000)	(9,300,000)
042106- A012	Allowances	8,715,000	5,845,000	7,784,000
042106- A012-1	Regular Allowances	(7,915,000)	(5,045,000)	(6,332,000)
042106- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(1,452,000)
042106- A03	Operating Expenses	3,270,000	3,107,000	6,520,000
042106- A032	Communications	93,000	93,000	200,000
042106- A033	Utilities	93,000	93,000	520,000
042106- A034	Occupancy Costs	1,496,000	1,496,000	1,800,000
042106- A038	Travel & Transportation	934,000	771,000	1,300,000
042106- A039	General	654,000	654,000	2,700,000
042106- A04	Employees Retirement Benefits	900,000	900,000	500,000
042106- A041	Pension	900,000	900,000	500,000
042106- A05	Grants, Subsidies and Write off Loans	1,000	577,000	4,000
042106- A052	Grants Domestic	1,000	577,000	4,000
042106- A13	Repairs and Maintenance	216,000	206,000	1,000,000
042106- A130	Transport	122,000	112,000	400,000
042106- A131	Machinery and Equipment	47,000	47,000	300,000
042106- A132	Furniture and Fixture	47,000	47,000	300,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD	21,802,000	22,205,000	27,308,000
042106	Total- animal husbandry	21,802,000	22,205,000	27,308,000
0421	Total- Agriculture	94,075,000	85,332,000	121,918,000

0424 Forestry:**042402 Administration :**

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT				
042402- A01	Employees Related Expenses	1,943,000	10,000	2,152,000
042402- A011	Pay	840,000		1,040,000
042402- A011-1	Pay of Officers	(380,000)		(480,000)
042402- A011-2	Pay of Other Staff	(460,000)		(560,000)
042402- A012	Allowances	1,103,000	10,000	1,112,000
042402- A012-1	Regular Allowances	(1,053,000)		(1,053,000)
042402- A012-2	Other Allowances (Excluding TA)	(50,000)	(10,000)	(59,000)
042402- A03	Operating Expenses	518,000	408,000	3,375,000
042402- A032	Communications	29,000	23,000	150,000
042402- A033	Utilities	57,000	45,000	225,000
042402- A034	Occupancy Costs	27,000	17,000	800,000
042402- A038	Travel & Transportation	161,000	129,000	850,000
042402- A039	General	244,000	194,000	1,350,000
042402- A04	Employees Retirement Benefits	20,000	13,000	200,000
042402- A041	Pension	20,000	13,000	200,000
042402- A05	Grants, Subsidies and Write off Loans	60,000	36,000	500,000
042402- A052	Grants Domestic	60,000	36,000	500,000
042402- A09	Physical Assets	166,000	132,000	1,463,000
042402- A092	Computer Equipment	27,000	21,000	300,000
042402- A095	Purchase of Transport	9,000	7,000	613,000
042402- A096	Purchase of Plant and Machinery	37,000	30,000	300,000
042402- A097	Purchase of Furniture and Fixture	93,000	74,000	250,000
042402- A13	Repairs and Maintenance	65,000	51,000	600,000
042402- A130	Transport	19,000	15,000	200,000
042402- A131	Machinery and Equipment	19,000	15,000	200,000
042402- A132	Furniture and Fixture	9,000	7,000	100,000
042402- A137	Computer Equipment	18,000	14,000	100,000
Total-	FOREST AND AGRICULTURE DIRECTORATE ICT	2,772,000	650,000	8,290,000
042402	Total- Administration	2,772,000	650,000	8,290,000
0424	Total- Forestry	2,772,000	650,000	8,290,000

0425 Fishing:

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042501 Administration :				
ID1448 FISHERIES DEPARTMENT ISLAMABAD				
042501- A01	Employees Related Expenses	13,244,000	13,459,000	14,666,000
042501- A011	Pay	6,250,000	6,250,000	7,956,000
042501- A011-1	Pay of Officers	(1,637,000)	(1,637,000)	(2,200,000)
042501- A011-2	Pay of Other Staff	(4,613,000)	(4,613,000)	(5,756,000)
042501- A012	Allowances	6,994,000	7,209,000	6,710,000
042501- A012-1	Regular Allowances	(5,794,000)	(5,794,000)	(5,660,000)
042501- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,415,000)	(1,050,000)
042501- A03	Operating Expenses	4,214,000	4,534,000	5,861,000
042501- A031	Fees			150,000
042501- A032	Communications	187,000	187,000	450,000
042501- A033	Utilities	542,000	542,000	600,000
042501- A034	Occupancy Costs	1,920,000	1,920,000	2,255,000
042501- A038	Travel & Transportation	1,262,000	1,262,000	1,950,000
042501- A039	General	303,000	623,000	456,000
042501- A04	Employees Retirement Benefits	1,151,000	2,151,000	500,000
042501- A041	Pension	1,151,000	2,151,000	500,000
042501- A05	Grants, Subsidies and Write off Loans	20,000	20,000	6,200,000
042501- A052	Grants Domestic	20,000	20,000	6,200,000
042501- A09	Physical Assets	185,000	97,000	240,000
042501- A092	Computer Equipment	56,000	56,000	90,000
042501- A096	Purchase of Plant and Machinery	93,000	5,000	50,000
042501- A097	Purchase of Furniture and Fixture	9,000	9,000	50,000
042501- A098	Purchase of Other Assets	27,000	27,000	50,000
042501- A13	Repairs and Maintenance	1,276,000	1,044,000	1,600,000
042501- A130	Transport	187,000	550,000	300,000
042501- A131	Machinery and Equipment	47,000	47,000	200,000
042501- A132	Furniture and Fixture	93,000	193,000	200,000
042501- A133	Buildings and Structure	111,000	23,000	300,000
042501- A137	Computer Equipment	47,000	47,000	100,000
042501- A138	General	791,000	184,000	500,000
Total-	FISHERIES DEPARTMENT ISLAMABAD	20,090,000	21,305,000	29,067,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042501	Total- Administration	20,090,000	21,305,000	29,067,000
0425	Total- Fishing	20,090,000	21,305,000	29,067,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	116,937,000	107,287,000	159,275,000
044	Mining and Manufacturing:			
0443	Administration:			
044301	Administration :			
ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT ISLAMABAD				
044301- A01	Employees Related Expenses	4,786,000	4,786,000	5,300,000
044301- A011	Pay	2,530,000	2,530,000	2,480,000
044301- A011-1	Pay of Officers	(980,000)	(980,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(1,550,000)	(1,550,000)	(1,480,000)
044301- A012	Allowances	2,256,000	2,256,000	2,820,000
044301- A012-1	Regular Allowances	(1,780,000)	(1,780,000)	(2,070,000)
044301- A012-2	Other Allowances (Excluding TA)	(476,000)	(476,000)	(750,000)
044301- A03	Operating Expenses	1,570,000	1,398,000	5,108,000
044301- A032	Communications	56,000	25,000	418,000
044301- A033	Utilities			40,000
044301- A034	Occupancy Costs	654,000	654,000	2,000,000
044301- A038	Travel & Transportation	93,000	33,000	1,000,000
044301- A039	General	767,000	686,000	1,650,000
044301- A04	Employees Retirement Benefits	10,000	10,000	1,080,000
044301- A041	Pension	10,000	10,000	1,080,000
044301- A05	Grants, Subsidies and Write off Loans	40,000	34,000	800,000
044301- A052	Grants Domestic	40,000	34,000	800,000
044301- A06	Transfers	10,000	4,000	200,000
044301- A063	Entertainment & Gifts	10,000	4,000	200,000
044301- A13	Repairs and Maintenance			50,000
044301- A132	Furniture and Fixture			50,000
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPARTMENT ISLAMABAD	6,416,000	6,232,000	12,538,000
044301	Total- Administration	6,416,000	6,232,000	12,538,000
0443	Total- Administration	6,416,000	6,232,000	12,538,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
044	Total- Mining and Manufacturing	6,416,000	6,232,000	12,538,000
04	Total- Economic Affairs	129,014,000	126,756,000	188,828,000
06	Housing And Community Amenities:			
062	Community Development:			
0622	Rural Development:			
062203	integrated rural development programme :			
	ID1450 BHARA KAU MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses	6,527,000	6,212,000	7,228,000
062203- A011	Pay	1,860,000	2,360,000	2,140,000
062203- A011-1	Pay of Officers	(835,000)	(949,000)	(995,000)
062203- A011-2	Pay of Other Staff	(1,025,000)	(1,411,000)	(1,145,000)
062203- A012	Allowances	4,667,000	3,852,000	5,088,000
062203- A012-1	Regular Allowances	(2,767,000)	(2,267,000)	(3,488,000)
062203- A012-2	Other Allowances (Excluding TA)	(1,900,000)	(1,585,000)	(1,600,000)
062203- A03	Operating Expenses	1,253,000	1,274,000	2,820,000
062203- A033	Utilities	84,000		120,000
062203- A034	Occupancy Costs	477,000	777,000	800,000
062203- A038	Travel & Transportation	654,000	487,000	1,200,000
062203- A039	General	38,000	10,000	700,000
062203- A04	Employees Retirement Benefits	1,000,000	1,543,000	1,015,000
062203- A041	Pension	1,000,000	1,543,000	1,015,000
062203- A05	Grants, Subsidies and Write off Loans	70,000	2,000,000	3,850,000
062203- A052	Grants Domestic	70,000	2,000,000	3,850,000
062203- A13	Repairs and Maintenance	692,000	40,000	1,455,000
062203- A130	Transport	140,000	40,000	490,000
062203- A132	Furniture and Fixture	234,000		485,000
062203- A133	Buildings and Structure	318,000		480,000
	Total- BHARA KAU MARKAZ ISLAMABAD	9,542,000	11,069,000	16,368,000
	ID1451 SIHALA MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses	3,476,000	3,476,000	3,849,000
062203- A011	Pay	1,672,000	1,672,000	1,930,000
062203- A011-1	Pay of Officers	(530,000)	(530,000)	(730,000)
062203- A011-2	Pay of Other Staff	(1,142,000)	(1,142,000)	(1,200,000)

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
062203- A012 Allowances	1,804,000	1,804,000	1,919,000
062203- A012-1 Regular Allowances	(1,457,000)	(1,457,000)	(1,599,000)
062203- A012-2 Other Allowances (Excluding TA)	(347,000)	(347,000)	(320,000)
062203- A03 Operating Expenses	1,388,000	1,751,000	2,500,000
062203- A033 Utilities	47,000		250,000
062203- A034 Occupancy Costs	561,000	1,131,000	800,000
062203- A038 Travel & Transportation	650,000	620,000	1,100,000
062203- A039 General	130,000		350,000
062203- A04 Employees Retirement Benefits	15,000		710,000
062203- A041 Pension	15,000		710,000
062203- A05 Grants, Subsidies and Write off Loans	70,000	4,000	3,887,000
062203- A052 Grants Domestic	70,000	4,000	3,887,000
062203- A13 Repairs and Maintenance	186,000	93,000	181,000
062203- A132 Furniture and Fixture	93,000		88,000
062203- A133 Buildings and Structure	93,000	93,000	93,000
Total- SIHALA MARKAZ ISLAMABAD	5,135,000	5,324,000	11,127,000
ID1452 TARLAI MARKAZ ISLAMABAD			
062203- A01 Employees Related Expenses	6,557,000	6,557,000	7,261,000
062203- A011 Pay	3,250,000	3,250,000	3,784,000
062203- A011-1 Pay of Officers	(1,275,000)	(1,275,000)	(1,578,000)
062203- A011-2 Pay of Other Staff	(1,975,000)	(1,975,000)	(2,206,000)
062203- A012 Allowances	3,307,000	3,307,000	3,477,000
062203- A012-1 Regular Allowances	(2,927,000)	(2,927,000)	(3,097,000)
062203- A012-2 Other Allowances (Excluding TA)	(380,000)	(380,000)	(380,000)
062203- A03 Operating Expenses	1,637,000	1,639,000	2,672,000
062203- A033 Utilities	61,000		300,000
062203- A034 Occupancy Costs	290,000	1,022,000	907,000
062203- A038 Travel & Transportation	505,000	518,000	1,100,000
062203- A039 General	781,000	99,000	365,000
062203- A04 Employees Retirement Benefits	1,000,000	1,593,000	1,100,000
062203- A041 Pension	1,000,000	1,593,000	1,100,000
062203- A05 Grants, Subsidies and Write off Loans	105,000	4,000	4,895,000
062203- A052 Grants Domestic	105,000	4,000	4,895,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A13	Repairs and Maintenance	183,000	22,000	350,000
062203- A130	Transport	61,000	22,000	150,000
062203- A132	Furniture and Fixture	75,000		100,000
062203- A133	Buildings and Structure	47,000		100,000
Total-	TARLAI MARKAZ ISLAMABAD	9,482,000	9,815,000	16,278,000
062203	Total- integrated rural development programme	24,159,000	26,208,000	43,773,000
0622	Total- Rural Development	24,159,000	26,208,000	43,773,000
062	Total- Community Development	24,159,000	26,208,000	43,773,000
06	Total- Housing And Community Amenities	24,159,000	26,208,000	43,773,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084103	Auqaf :			
ID1459 DIRECTORATE OF AUQAF ISLAMABAD				
084103- A01	Employees Related Expenses	66,246,000	66,247,000	73,356,000
084103- A011	Pay	33,170,000	44,701,000	46,380,000
084103- A011-1	Pay of Officers	(1,100,000)	(2,456,000)	(1,800,000)
084103- A011-2	Pay of Other Staff	(32,070,000)	(42,245,000)	(44,580,000)
084103- A012	Allowances	33,076,000	21,546,000	26,976,000
084103- A012-1	Regular Allowances	(30,066,000)	(18,546,000)	(23,905,000)
084103- A012-2	Other Allowances (Excluding TA)	(3,010,000)	(3,000,000)	(3,071,000)
084103- A03	Operating Expenses	21,026,000	20,617,000	31,388,000
084103- A032	Communications	98,000	58,000	115,000
084103- A033	Utilities	16,982,000	16,973,000	25,878,000
084103- A034	Occupancy Costs	2,618,000	2,618,000	3,800,000
084103- A038	Travel & Transportation	513,000	435,000	685,000
084103- A039	General	815,000	533,000	910,000
084103- A04	Employees Retirement Benefits	2,700,000	2,690,000	3,500,000
084103- A041	Pension	2,700,000	2,690,000	3,500,000
084103- A05	Grants, Subsidies and Write off Loans	3,800,000	2,800,000	5,000,000
084103- A052	Grants Domestic	3,800,000	2,800,000	5,000,000
084103- A09	Physical Assets	205,000	205,000	370,000
084103- A092	Computer Equipment	56,000	56,000	220,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084103- A095	Purchase of Transport	9,000	9,000	10,000
084103- A096	Purchase of Plant and Machinery	93,000	93,000	90,000
084103- A097	Purchase of Furniture and Fixture	47,000	47,000	50,000
084103- A12	Civil works	467,000	467,000	450,000
084103- A124	Building and Structures	467,000	467,000	450,000
084103- A13	Repairs and Maintenance	186,000	186,000	270,000
084103- A130	Transport	37,000	37,000	50,000
084103- A131	Machinery and Equipment	19,000	19,000	50,000
084103- A132	Furniture and Fixture	19,000	19,000	50,000
084103- A133	Buildings and Structure	93,000	93,000	100,000
084103- A137	Computer Equipment	18,000	18,000	20,000
Total- DIRECTORATE OF AUQAF ISLAMABAD		94,630,000	93,212,000	114,334,000
084103	Total- Auqaf	94,630,000	93,212,000	114,334,000
084105 Religious and other charitable institut :				
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABAD				
084105- A01	Employees Related Expenses	4,289,000	4,289,000	4,749,000
084105- A011	Pay	2,150,000	2,150,000	2,450,000
084105- A011-1	Pay of Officers	(750,000)	(750,000)	(900,000)
084105- A011-2	Pay of Other Staff	(1,400,000)	(1,400,000)	(1,550,000)
084105- A012	Allowances	2,139,000	2,139,000	2,299,000
084105- A012-1	Regular Allowances	(1,739,000)	(1,739,000)	(1,499,000)
084105- A012-2	Other Allowances (Excluding TA)	(400,000)	(400,000)	(800,000)
084105- A03	Operating Expenses	2,577,000	1,895,000	4,972,000
084105- A032	Communications	56,000		170,000
084105- A033	Utilities	27,000		240,000
084105- A034	Occupancy Costs	1,412,000	915,000	1,810,000
084105- A038	Travel & Transportation	841,000	757,000	2,300,000
084105- A039	General	241,000	223,000	452,000
084105- A04	Employees Retirement Benefits			190,000
084105- A041	Pension			190,000
084105- A05	Grants, Subsidies and Write off Loans	2,000,000	2,000,000	2,600,000
084105- A052	Grants Domestic	2,000,000	2,000,000	2,600,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084105- A09	Physical Assets	56,000	56,000	300,000
084105- A096	Purchase of Plant and Machinery	28,000	28,000	150,000
084105- A097	Purchase of Furniture and Fixture	28,000	28,000	150,000
084105- A13	Repairs and Maintenance	131,000	84,000	480,000
084105- A130	Transport	47,000	47,000	150,000
084105- A131	Machinery and Equipment	28,000	28,000	50,000
084105- A132	Furniture and Fixture	9,000	9,000	105,000
084105- A133	Buildings and Structure	19,000		105,000
084105- A137	Computer Equipment	28,000		70,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABAD	9,053,000	8,324,000	13,291,000
084105	Total- Religious and other charitable institut	9,053,000	8,324,000	13,291,000
0841	Total- Religious Affairs	103,683,000	101,536,000	127,625,000
084	Total- Religious Affairs	103,683,000	101,536,000	127,625,000
08	Total- Recreation, Culture and Religion	103,683,000	101,536,000	127,625,000
09	Education Affairs and Services:			
096	Administration:			
0961	Administration:			
096101	Secretariat/Policy/Curriculum :			
IB5125	DEPARTMENT OF LIBRARIES ISLAMABAD			
096101- A01	Employees Related Expenses	47,237,000	47,237,000	52,307,000
096101- A011	Pay	22,060,000	29,670,000	32,322,000
096101- A011-1	Pay of Officers	(11,110,000)	(15,925,000)	(16,128,000)
096101- A011-2	Pay of Other Staff	(10,950,000)	(13,745,000)	(16,194,000)
096101- A012	Allowances	25,177,000	17,567,000	19,985,000
096101- A012-1	Regular Allowances	(23,177,000)	(15,567,000)	(16,585,000)
096101- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(3,400,000)
096101- A03	Operating Expenses	8,905,000	8,796,000	13,747,000
096101- A032	Communications	860,000	860,000	1,010,000
096101- A033	Utilities	943,000	943,000	1,310,000
096101- A034	Occupancy Costs	4,675,000	4,675,000	6,500,000
096101- A038	Travel & Transportation	439,000	439,000	750,000
096101- A039	General	1,988,000	1,879,000	4,177,000

NO. 060.- FC21J04 ISLAMABAD CAPITAL TERRITORY (ICT)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
096101- A04	Employees Retirement Benefits	2,300,000	2,105,000	2,400,000
096101- A041	Pension	2,300,000	2,105,000	2,400,000
096101- A05	Grants, Subsidies and Write off Loans	100,000	100,000	200,000
096101- A052	Grants Domestic	100,000	100,000	200,000
096101- A09	Physical Assets	1,300,000	222,000	2,400,000
096101- A092	Computer Equipment	93,000	93,000	500,000
096101- A096	Purchase of Plant and Machinery	234,000	82,000	100,000
096101- A097	Purchase of Furniture and Fixture	973,000	47,000	1,800,000
096101- A13	Repairs and Maintenance	719,000	415,000	1,550,000
096101- A130	Transport	47,000	47,000	150,000
096101- A131	Machinery and Equipment	47,000	47,000	100,000
096101- A132	Furniture and Fixture	65,000	65,000	400,000
096101- A133	Buildings and Structure	467,000	163,000	500,000
096101- A137	Computer Equipment	93,000	93,000	400,000
Total-	DEPARTMENT OF LIBRARIES	60,561,000	58,875,000	72,604,000
ISLAMABAD				
096101	Total- Secretariat/Policy/Curriculum	60,561,000	58,875,000	72,604,000
0961	Total- Administration	60,561,000	58,875,000	72,604,000
096	Total- Administration	60,561,000	58,875,000	72,604,000
09	Total- Education Affairs and Services	60,561,000	58,875,000	72,604,000
Total-	ACCOUNTANT GENERAL	13,978,592,000	14,833,233,000	18,015,958,000
PAKISTAN REVENUES				
TOTAL - DEMAND		13,978,592,000	14,833,233,000	18,015,958,000

NO. 061.- COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 061

(FC21C07)

COMBINED CIVIL ARMED FORCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **COMBINED CIVIL ARMED FORCES**.

Voted **Rs. 194,701,048,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
032	Police	159,753,797,000	177,055,291,000
036	Administration Of Public Order	2,477,457,000	984,172,000
045	Construction and Transport	383,350,000	440,997,000
062	Community Development		16,168,864,000
074	Public Health Services	54,935,000	51,724,000
	Total	162,669,539,000	194,701,048,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	111,942,770,000	112,308,407,000
A011	Pay	48,857,540,000	75,957,900,000
A011-1	Pay of Officers	(2,574,374,000)	(3,975,647,000)
A011-2	Pay of Other Staff	(46,283,166,000)	(71,982,253,000)
A012	Allowances	63,085,230,000	66,203,725,000
A012-1	Regular Allowances	(56,598,063,000)	(59,637,724,000)
A012-2	Other Allowances (Excluding TA)	(6,487,167,000)	(6,566,001,000)
A03	Operating Expenses	38,540,007,000	40,800,487,000
A04	Employees Retirement Benefits	192,331,000	180,086,000
A05	Grants, Subsidies and Write off Loans	1,844,301,000	1,917,997,000
A06	Transfers	22,480,000	21,600,000
A09	Physical Assets	7,740,793,000	4,258,886,000
A12	Civil works	314,376,000	319,141,000
A13	Repairs and Maintenance	2,072,481,000	1,964,029,000
	Total	162,669,539,000	194,701,048,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032106	Frontier Watch and Ward :		
IB4211	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD		
032106- A01	Employees Related Expenses	357,695,000	376,649,000
032106- A011	Pay	143,020,000	208,320,000
032106- A011-1	Pay of Officers	(3,010,000)	(5,470,000)
032106- A011-2	Pay of Other Staff	(140,010,000)	(202,850,000)
032106- A012	Allowances	214,675,000	168,329,000
032106- A012-1	Regular Allowances	(214,125,000)	(167,269,000)
032106- A012-2	Other Allowances (Excluding TA)	(550,000)	(1,060,000)
032106- A03	Operating Expenses	10,753,000	20,521,000
032106- A032	Communications	444,000	843,000
032106- A033	Utilities	4,628,000	8,253,000
032106- A038	Travel & Transportation	4,357,000	8,608,000
032106- A039	General	1,324,000	2,817,000
032106- A04	Employees Retirement Benefits	10,000	
032106- A041	Pension	10,000	
032106- A05	Grants, Subsidies and Write off Loans	20,000	910,000
032106- A052	Grants Domestic	20,000	910,000
032106- A06	Transfers	120,000	335,000
032106- A061	Scholarship	120,000	335,000
032106- A09	Physical Assets	112,000	
032106- A096	Purchase of Plant and Machinery	75,000	
032106- A097	Purchase of Furniture and Fixture	37,000	
032106- A13	Repairs and Maintenance	935,000	1,951,000
032106- A130	Transport	561,000	1,171,000
032106- A131	Machinery and Equipment	187,000	348,000
032106- A132	Furniture and Fixture	75,000	226,000
032106- A137	Computer Equipment	19,000	52,000
032106- A138	General	93,000	154,000
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD	369,645,000	400,366,000
032106	Total- Frontier Watch and Ward	369,645,000	400,366,000
0321	Total- Police	369,645,000	400,366,000
032	Total- Police	369,645,000	400,366,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
IB5151 FINANCE AND ACCOUNT WING MOI-IV				
036101- A03	Operating Expenses	1,139,631,000		905,235,000
036101- A034	Occupancy Costs	1,139,631,000		905,235,000
036101- A09	Physical Assets	867,109,000		
036101- A098	Purchase of Other Assets	867,109,000		
036101- A13	Repairs and Maintenance	470,717,000		78,937,000
036101- A130	Transport	247,994,000		
036101- A131	Machinery and Equipment	123,873,000		50,310,000
036101- A137	Computer Equipment	98,850,000		28,627,000
Total-	FINANCE AND ACCOUNT WING MOI-IV	2,477,457,000		984,172,000
036101	Total- Secretariat / Administration	2,477,457,000		984,172,000
0361	Total- Administration	2,477,457,000		984,172,000
036	Total- Administration Of Public Order	2,477,457,000		984,172,000
03	Total- Public Order And Safety Affairs	2,847,102,000	400,366,000	1,398,873,000
06	Housing And Community Amenities:			
062	Community Development:			
0621	Urban Development:			
062101	Administration :			
IB9265 PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)				
062101- A01	Employees Related Expenses			16,168,864,000
062101- A012	Allowances			16,168,864,000
062101- A012-1	Regular Allowances			(16,168,864,000)
Total-	PAY AND ALLOWANCES (COMBINED CIVIL ARMED FORCES)			16,168,864,000
062101	Total- Administration			16,168,864,000
0621	Total- Urban Development			16,168,864,000
062	Total- Community Development			16,168,864,000
06	Total- Housing And Community Amenities			16,168,864,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,847,102,000	400,366,000	17,567,737,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032105 Provincial Border Forces :			
LO1531 HQ PAKISTAN RANGERS (PUNJAB)			
032105- A01 Employees Related Expenses	12,424,005,000	12,424,005,000	13,301,531,000
032105- A011 Pay	5,336,219,000	7,757,993,000	7,908,052,000
032105- A011-1 Pay of Officers	(380,796,000)	(568,015,000)	(568,558,000)
032105- A011-2 Pay of Other Staff	(4,955,423,000)	(7,189,978,000)	(7,339,494,000)
032105- A012 Allowances	7,087,786,000	4,666,012,000	5,393,479,000
032105- A012-1 Regular Allowances	(7,004,580,000)	(4,582,805,000)	(5,310,172,000)
032105- A012-2 Other Allowances (Excluding TA)	(83,206,000)	(83,207,000)	(83,307,000)
032105- A03 Operating Expenses	1,390,882,000	1,502,698,000	1,652,215,000
032105- A032 Communications	15,564,000	15,207,000	15,400,000
032105- A033 Utilities	297,377,000	282,598,000	323,550,000
032105- A034 Occupancy Costs	18,887,000	15,026,000	17,275,000
032105- A038 Travel & Transportation	556,511,000	502,009,000	566,950,000
032105- A039 General	502,543,000	687,858,000	729,040,000
032105- A04 Employees Retirement Benefits	49,000,000	48,800,000	100,702,000
032105- A041 Pension	49,000,000	48,800,000	100,702,000
032105- A05 Grants, Subsidies and Write off Loans	168,000,000	113,772,000	136,200,000
032105- A052 Grants Domestic	168,000,000	113,772,000	136,200,000
032105- A09 Physical Assets	365,367,000	188,659,000	121,796,000
032105- A092 Computer Equipment	1,496,000	1,421,000	1,000,000
032105- A094 Other Stores and Stocks	84,150,000	53,244,000	20,000,000
032105- A096 Purchase of Plant and Machinery	84,617,000	49,831,000	15,296,000
032105- A097 Purchase of Furniture and Fixture	2,805,000	1,124,000	1,500,000
032105- A098 Purchase of Other Assets	192,299,000	83,039,000	84,000,000
032105- A13 Repairs and Maintenance	85,449,000	111,568,000	121,350,000
032105- A130 Transport	76,857,000	94,109,000	105,000,000
032105- A131 Machinery and Equipment	7,106,000	13,587,000	14,000,000
032105- A132 Furniture and Fixture	467,000	2,359,000	150,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032105- A137	Computer Equipment	1,019,000	1,513,000	2,200,000
Total-	HQ PAKISTAN RANGERS (PUNJAB)	14,482,703,000	14,389,502,000	15,433,794,000
032105	Total- Provincial Border Forces	14,482,703,000	14,389,502,000	15,433,794,000
0321	Total- Police	14,482,703,000	14,389,502,000	15,433,794,000
032	Total- Police	14,482,703,000	14,389,502,000	15,433,794,000
03	Total- Public Order And Safety Affairs	14,482,703,000	14,389,502,000	15,433,794,000
Total-	ACCOUNTANT GENERAL	14,482,703,000	14,389,502,000	15,433,794,000
	PAKISTAN REVENUES			
	SUB-OFFICE, LAHORE			

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032106 Frontier Watch and Ward :			
BJ0013 FRONTIER CORPS			
032106- A01 Employees Related Expenses	2,435,661,000	2,835,921,000	2,701,516,000
032106- A011 Pay	1,210,711,000	1,802,415,000	1,784,511,000
032106- A011-1 Pay of Officers	(39,781,000)	(59,781,000)	(64,042,000)
032106- A011-2 Pay of Other Staff	(1,170,930,000)	(1,742,634,000)	(1,720,469,000)
032106- A012 Allowances	1,224,950,000	1,033,506,000	917,005,000
032106- A012-1 Regular Allowances	(1,222,835,000)	(726,235,000)	(914,890,000)
032106- A012-2 Other Allowances (Excluding TA)	(2,115,000)	(307,271,000)	(2,115,000)
032106- A03 Operating Expenses	779,617,000	874,213,000	109,670,000
032106- A032 Communications	395,000	375,000	403,000
032106- A033 Utilities	24,268,000	39,585,000	31,955,000
032106- A034 Occupancy Costs	1,870,000	2,770,000	2,392,000
032106- A038 Travel & Transportation	54,499,000	79,362,000	62,424,000
032106- A039 General	698,585,000	752,121,000	12,496,000
032106- A05 Grants, Subsidies and Write off Loans	4,373,000	10,793,000	5,173,000
032106- A052 Grants Domestic	4,373,000	10,793,000	5,173,000
032106- A06 Transfers		1,000,000	
032106- A061 Scholarship		1,000,000	
032106- A13 Repairs and Maintenance	2,351,000	2,556,000	2,204,000
032106- A130 Transport	1,920,000	2,147,000	2,054,000
032106- A131 Machinery and Equipment	431,000	409,000	150,000
Total- FRONTIER CORPS	3,222,002,000	3,724,483,000	2,818,563,000
BU0232 DOFC DARYOBA (FOLLOWER)			
032106- A01 Employees Related Expenses	505,450,000	502,045,000	575,400,000
032106- A011 Pay	203,420,000	273,450,000	296,320,000
032106- A011-1 Pay of Officers	(1,410,000)	(1,400,000)	(1,310,000)
032106- A011-2 Pay of Other Staff	(202,010,000)	(272,050,000)	(295,010,000)
032106- A012 Allowances	302,030,000	228,595,000	279,080,000
032106- A012-1 Regular Allowances	(301,580,000)	(227,855,000)	(278,380,000)

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(740,000)	(700,000)
032106- A03 Operating Expenses	5,482,000	6,729,000	6,891,000
032106- A032 Communications	136,000	145,000	166,000
032106- A033 Utilities	1,337,000	1,484,000	1,640,000
032106- A034 Occupancy Costs		70,000	
032106- A038 Travel & Transportation	2,712,000	3,576,000	3,450,000
032106- A039 General	1,297,000	1,454,000	1,635,000
032106- A04 Employees Retirement Benefits	10,000	10,000	
032106- A041 Pension	10,000	10,000	
032106- A05 Grants, Subsidies and Write off Loans	20,000	2,020,000	
032106- A052 Grants Domestic	20,000	2,020,000	
032106- A06 Transfers	120,000	133,000	160,000
032106- A061 Scholarship	120,000	133,000	160,000
032106- A09 Physical Assets	102,000	99,000	
032106- A096 Purchase of Plant and Machinery	56,000	54,000	
032106- A097 Purchase of Furniture and Fixture	37,000	36,000	
032106- A098 Purchase of Other Assets	9,000	9,000	
032106- A13 Repairs and Maintenance	766,000	844,000	1,080,000
032106- A130 Transport	467,000	444,000	600,000
032106- A131 Machinery and Equipment	140,000	162,000	200,000
032106- A132 Furniture and Fixture	75,000	110,000	120,000
032106- A137 Computer Equipment	19,000	33,000	40,000
032106- A138 General	65,000	95,000	120,000
Total- DOFC DARYOBA (FOLLOWER)	511,950,000	511,880,000	583,531,000
BU0233 DOFC BANNU (FORCE)			
032106- A01 Employees Related Expenses	906,450,000	916,077,000	1,039,820,000
032106- A011 Pay	364,620,000	501,665,000	536,620,000
032106- A011-1 Pay of Officers	(1,610,000)	(1,625,000)	(1,610,000)
032106- A011-2 Pay of Other Staff	(363,010,000)	(500,040,000)	(535,010,000)
032106- A012 Allowances	541,830,000	414,412,000	503,200,000
032106- A012-1 Regular Allowances	(541,380,000)	(413,792,000)	(502,290,000)
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(620,000)	(910,000)
032106- A03 Operating Expenses	7,071,000	9,813,000	9,621,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A032	294,000	314,000	296,000
032106- A033	1,992,000	2,639,000	2,640,000
032106- A038	3,338,000	4,950,000	4,830,000
032106- A039	1,447,000	1,910,000	1,855,000
032106- A04	10,000	10,000	
032106- A041	10,000	10,000	
032106- A05	20,000	28,198,000	
032106- A052	20,000	28,198,000	
032106- A06	140,000	233,000	180,000
032106- A061	140,000	233,000	180,000
032106- A09	102,000	99,000	
032106- A096	56,000	54,000	
032106- A097	37,000	36,000	
032106- A098	9,000	9,000	
032106- A13	910,000	1,264,000	1,240,000
032106- A130	561,000	771,000	700,000
032106- A131	168,000	217,000	220,000
032106- A132	84,000	128,000	140,000
032106- A137	22,000	43,000	40,000
032106- A138	75,000	105,000	140,000
Total- DOFC BANNU (FORCE)	914,703,000	955,694,000	1,050,861,000
BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU			
032106- A01	41,855,000	46,451,000	46,367,000
032106- A011	21,515,000	27,959,000	31,097,000
032106- A011-1	(7,465,000)	(7,465,000)	(9,721,000)
032106- A011-2	(14,050,000)	(20,494,000)	(21,376,000)
032106- A012	20,340,000	18,492,000	15,270,000
032106- A012-1	(19,909,000)	(13,465,000)	(13,900,000)
032106- A012-2	(431,000)	(5,027,000)	(1,370,000)
032106- A03	3,328,000	6,640,000	3,328,000
032106- A032	139,000	139,000	139,000
032106- A033	525,000	525,000	525,000
032106- A034	265,000	2,015,000	265,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A038	Travel & Transportation	2,229,000	3,791,000	2,229,000
032106- A039	General	170,000	170,000	170,000
032106- A13	Repairs and Maintenance	227,000	227,000	227,000
032106- A130	Transport	175,000	175,000	175,000
032106- A131	Machinery and Equipment	52,000	52,000	52,000
Total-	COMMANDER SECTOR HQ SOUTH WEST BANU	45,410,000	53,318,000	49,922,000
CL0001 COMMANDANT CHITRAL SCOUTS				
032106- A01	Employees Related Expenses	1,714,084,000	1,936,605,000	1,994,120,000
032106- A011	Pay	876,968,000	1,214,568,000	1,335,589,000
032106- A011-1	Pay of Officers	(35,568,000)	(50,568,000)	(50,244,000)
032106- A011-2	Pay of Other Staff	(841,400,000)	(1,164,000,000)	(1,285,345,000)
032106- A012	Allowances	837,116,000	722,037,000	658,531,000
032106- A012-1	Regular Allowances	(835,421,000)	(497,821,000)	(656,836,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(224,216,000)	(1,695,000)
032106- A03	Operating Expenses	611,446,000	828,847,000	112,082,000
032106- A032	Communications	297,000	282,000	399,000
032106- A033	Utilities	34,417,000	99,497,000	35,370,000
032106- A034	Occupancy Costs	1,402,000	2,302,000	1,116,000
032106- A038	Travel & Transportation	46,671,000	96,434,000	53,279,000
032106- A039	General	528,659,000	630,332,000	21,918,000
032106- A05	Grants, Subsidies and Write off Loans	2,393,000	3,743,000	2,543,000
032106- A052	Grants Domestic	2,393,000	3,743,000	2,543,000
032106- A13	Repairs and Maintenance	1,750,000	1,662,000	1,814,000
032106- A130	Transport	1,398,000	1,328,000	1,664,000
032106- A131	Machinery and Equipment	352,000	334,000	150,000
Total-	COMMANDANT CHITRAL SCOUTS	2,329,673,000	2,770,857,000	2,110,559,000
DA0044 COMMANDANT DIR SCOUTS				
032106- A01	Employees Related Expenses	1,969,276,000	2,207,334,000	2,173,360,000
032106- A011	Pay	988,452,000	1,354,442,000	1,446,119,000
032106- A011-1	Pay of Officers	(37,628,000)	(62,628,000)	(60,528,000)
032106- A011-2	Pay of Other Staff	(950,824,000)	(1,291,814,000)	(1,385,591,000)
032106- A012	Allowances	980,824,000	852,892,000	727,241,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012-1 Regular Allowances	(979,129,000)	(613,129,000)	(725,546,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,695,000)	(239,763,000)	(1,695,000)
032106- A03 Operating Expenses	673,303,000	778,407,000	91,978,000
032106- A032 Communications	391,000	371,000	389,000
032106- A033 Utilities	34,473,000	35,552,000	34,925,000
032106- A034 Occupancy Costs	1,402,000	2,302,000	1,189,000
032106- A038 Travel & Transportation	43,661,000	69,434,000	49,659,000
032106- A039 General	593,376,000	670,748,000	5,816,000
032106- A05 Grants, Subsidies and Write off Loans	3,076,000	3,586,000	3,176,000
032106- A052 Grants Domestic	3,076,000	3,586,000	3,176,000
032106- A06 Transfers		200,000	
032106- A061 Scholarship		200,000	
032106- A13 Repairs and Maintenance	360,000	342,000	150,000
032106- A131 Machinery and Equipment	360,000	342,000	150,000
Total- COMMANDANT DIR SCOUTS	2,646,015,000	2,989,869,000	2,268,664,000
DA5000 SECTOR HQ NORTH			
032106- A01 Employees Related Expenses	30,773,000	30,981,000	17,484,000
032106- A011 Pay	15,770,000	17,770,000	12,208,000
032106- A011-1 Pay of Officers	(8,942,000)	(8,942,000)	(5,819,000)
032106- A011-2 Pay of Other Staff	(6,828,000)	(8,828,000)	(6,389,000)
032106- A012 Allowances	15,003,000	13,211,000	5,276,000
032106- A012-1 Regular Allowances	(14,878,000)	(11,151,000)	(5,276,000)
032106- A012-2 Other Allowances (Excluding TA)	(125,000)	(2,060,000)	
032106- A03 Operating Expenses	3,341,000	2,076,000	1,825,000
032106- A032 Communications	197,000		
032106- A033 Utilities	224,000		
032106- A034 Occupancy Costs	654,000	339,000	
032106- A038 Travel & Transportation	1,977,000	1,737,000	1,825,000
032106- A039 General	289,000		
032106- A13 Repairs and Maintenance	440,000		
032106- A130 Transport	340,000		
032106- A131 Machinery and Equipment	100,000		
Total- SECTOR HQ NORTH	34,554,000	33,057,000	19,309,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DI0209 DOFC DRAZINDA				
032106- A01	Employees Related Expenses	565,645,000	571,204,000	644,195,000
032106- A011	Pay	223,420,000	313,765,000	331,720,000
032106- A011-1	Pay of Officers	(1,410,000)	(1,700,000)	(1,710,000)
032106- A011-2	Pay of Other Staff	(222,010,000)	(312,065,000)	(330,010,000)
032106- A012	Allowances	342,225,000	257,439,000	312,475,000
032106- A012-1	Regular Allowances	(341,775,000)	(256,054,000)	(311,775,000)
032106- A012-2	Other Allowances (Excluding TA)	(450,000)	(1,385,000)	(700,000)
032106- A03	Operating Expenses	5,696,000	9,499,000	7,211,000
032106- A032	Communications	126,000	201,000	186,000
032106- A033	Utilities	1,543,000	2,280,000	1,860,000
032106- A038	Travel & Transportation	2,730,000	4,420,000	3,480,000
032106- A039	General	1,297,000	2,598,000	1,685,000
032106- A04	Employees Retirement Benefits	10,000		
032106- A041	Pension	10,000		
032106- A05	Grants, Subsidies and Write off Loans	20,000	6,151,000	
032106- A052	Grants Domestic	20,000	6,151,000	
032106- A06	Transfers	120,000	143,000	160,000
032106- A061	Scholarship	120,000	143,000	160,000
032106- A09	Physical Assets	102,000	146,000	
032106- A096	Purchase of Plant and Machinery	56,000	54,000	
032106- A097	Purchase of Furniture and Fixture	37,000	83,000	
032106- A098	Purchase of Other Assets	9,000	9,000	
032106- A13	Repairs and Maintenance	786,000	1,283,000	1,100,000
032106- A130	Transport	467,000	734,000	600,000
032106- A131	Machinery and Equipment	150,000	241,000	220,000
032106- A132	Furniture and Fixture	75,000	170,000	120,000
032106- A137	Computer Equipment	19,000	33,000	40,000
032106- A138	General	75,000	105,000	120,000
Total- DOFC DRAZINDA		572,379,000	588,426,000	652,666,000
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN				
032106- A01	Employees Related Expenses	405,855,000	510,443,000	431,511,000
032106- A011	Pay	200,825,000	266,590,000	285,185,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A011-1 Pay of Officers	(56,715,000)	(56,715,000)	(96,397,000)
032106- A011-2 Pay of Other Staff	(144,110,000)	(209,875,000)	(188,788,000)
032106- A012 Allowances	205,030,000	243,853,000	146,326,000
032106- A012-1 Regular Allowances	(203,210,000)	(137,444,000)	(143,045,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,820,000)	(106,409,000)	(3,281,000)
032106- A03 Operating Expenses	288,683,000	2,536,871,000	288,496,000
032106- A032 Communications	1,602,000	3,202,000	1,602,000
032106- A033 Utilities	12,892,000	328,539,000	12,892,000
032106- A034 Occupancy Costs	13,964,000	29,439,000	13,964,000
032106- A038 Travel & Transportation	28,412,000	1,478,931,000	28,412,000
032106- A039 General	231,813,000	696,760,000	231,626,000
032106- A04 Employees Retirement Benefits		9,750,000	
032106- A041 Pension		9,750,000	
032106- A05 Grants, Subsidies and Write off Loans	449,725,000	449,268,000	480,457,000
032106- A052 Grants Domestic	449,725,000	449,268,000	480,457,000
032106- A06 Transfers	2,016,000	1,816,000	2,016,000
032106- A061 Scholarship	2,016,000	1,816,000	2,016,000
032106- A09 Physical Assets	467,009,000	340,897,000	302,438,000
032106- A092 Computer Equipment	1,308,000	1,308,000	1,308,000
032106- A095 Purchase of Transport	93,500,000	26,940,000	
032106- A096 Purchase of Plant and Machinery	49,883,000	3,925,000	3,351,000
032106- A097 Purchase of Furniture and Fixture	24,539,000	2,132,000	
032106- A098 Purchase of Other Assets	297,779,000	306,592,000	297,779,000
032106- A13 Repairs and Maintenance	6,509,000	53,349,000	6,509,000
032106- A130 Transport		44,736,000	
032106- A131 Machinery and Equipment	3,485,000	3,485,000	3,485,000
032106- A132 Furniture and Fixture	2,805,000	4,909,000	2,805,000
032106- A137 Computer Equipment	219,000	219,000	219,000
Total- FRONTIER CORPS KPK(SOUTH)DI KHAN	1,619,797,000	3,902,394,000	1,511,427,000
HG0041 THALL SCOUTS THALL HANGU			
032106- A01 Employees Related Expenses	2,109,752,000	2,331,358,000	2,019,620,000
032106- A011 Pay	1,068,370,000	1,401,095,000	1,352,919,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A011-1 Pay of Officers	(39,123,000)	(39,123,000)	(49,971,000)
032106- A011-2 Pay of Other Staff	(1,029,247,000)	(1,361,972,000)	(1,302,948,000)
032106- A012 Allowances	1,041,382,000	930,263,000	666,701,000
032106- A012-1 Regular Allowances	(1,040,184,000)	(707,459,000)	(664,730,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,198,000)	(222,804,000)	(1,971,000)
032106- A03 Operating Expenses	121,270,000	719,159,000	121,270,000
032106- A032 Communications	392,000	692,000	392,000
032106- A033 Utilities	11,220,000	41,220,000	11,220,000
032106- A034 Occupancy Costs	935,000	2,435,000	935,000
032106- A038 Travel & Transportation	12,011,000	88,263,000	12,011,000
032106- A039 General	96,712,000	586,549,000	96,712,000
032106- A06 Transfers		400,000	
032106- A061 Scholarship		400,000	
032106- A13 Repairs and Maintenance	451,000	951,000	451,000
032106- A130 Transport	280,000	780,000	280,000
032106- A131 Machinery and Equipment	171,000	171,000	171,000
Total- THALL SCOUTS THALL HANGU	2,231,473,000	3,051,868,000	2,141,341,000
HG0049 DO FC HANGU			
032106- A01 Employees Related Expenses	981,350,000	981,077,000	1,106,310,000
032106- A011 Pay	394,820,000	532,320,000	572,320,000
032106- A011-1 Pay of Officers	(1,810,000)	(2,310,000)	(2,310,000)
032106- A011-2 Pay of Other Staff	(393,010,000)	(530,010,000)	(570,010,000)
032106- A012 Allowances	586,530,000	448,757,000	533,990,000
032106- A012-1 Regular Allowances	(586,080,000)	(447,757,000)	(533,080,000)
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(1,000,000)	(910,000)
032106- A03 Operating Expenses	14,317,000	18,702,000	17,531,000
032106- A032 Communications	201,000	320,000	276,000
032106- A033 Utilities	8,836,000	10,279,000	10,500,000
032106- A038 Travel & Transportation	3,712,000	5,989,000	4,830,000
032106- A039 General	1,568,000	2,114,000	1,925,000
032106- A04 Employees Retirement Benefits	10,000	415,000	
032106- A041 Pension	10,000	415,000	
032106- A05 Grants, Subsidies and Write off Loans	20,000	14,056,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A052	Grants Domestic	20,000	14,056,000	
032106- A06	Transfers	140,000	162,000	180,000
032106- A061	Scholarship	140,000	162,000	180,000
032106- A09	Physical Assets	121,000	117,000	
032106- A096	Purchase of Plant and Machinery	75,000	72,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A098	Purchase of Other Assets	9,000	9,000	
032106- A13	Repairs and Maintenance	1,021,000	1,481,000	1,340,000
032106- A130	Transport	654,000	954,000	800,000
032106- A131	Machinery and Equipment	168,000	221,000	220,000
032106- A132	Furniture and Fixture	93,000	149,000	140,000
032106- A137	Computer Equipment	22,000	43,000	40,000
032106- A138	General	84,000	114,000	140,000
Total- DO FC HANGU	996,979,000	1,016,010,000	1,125,361,000	
KD0033 F C DASSU				
032106- A01	Employees Related Expenses	441,945,000	447,147,000	481,095,000
032106- A011	Pay	171,420,000	231,625,000	241,420,000
032106- A011-1	Pay of Officers	(1,410,000)	(1,490,000)	(1,410,000)
032106- A011-2	Pay of Other Staff	(170,010,000)	(230,135,000)	(240,010,000)
032106- A012	Allowances	270,525,000	215,522,000	239,675,000
032106- A012-1	Regular Allowances	(270,075,000)	(214,237,000)	(239,075,000)
032106- A012-2	Other Allowances (Excluding TA)	(450,000)	(1,285,000)	(600,000)
032106- A03	Operating Expenses	5,518,000	9,677,000	7,341,000
032106- A032	Communications	182,000	240,000	236,000
032106- A033	Utilities	1,776,000	3,564,000	2,300,000
032106- A038	Travel & Transportation	2,338,000	3,848,000	3,190,000
032106- A039	General	1,222,000	2,025,000	1,615,000
032106- A04	Employees Retirement Benefits	10,000		
032106- A041	Pension	10,000		
032106- A05	Grants, Subsidies and Write off Loans	20,000	9,767,000	
032106- A052	Grants Domestic	20,000	9,767,000	
032106- A06	Transfers	120,000	143,000	160,000
032106- A061	Scholarship	120,000	143,000	160,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A09 Physical Assets	93,000	90,000	
032106- A096 Purchase of Plant and Machinery	56,000	54,000	
032106- A097 Purchase of Furniture and Fixture	37,000	36,000	
032106- A13 Repairs and Maintenance	740,000	1,248,000	1,060,000
032106- A130 Transport	421,000	690,000	550,000
032106- A131 Machinery and Equipment	150,000	250,000	220,000
032106- A132 Furniture and Fixture	75,000	170,000	120,000
032106- A137 Computer Equipment	19,000	33,000	40,000
032106- A138 General	75,000	105,000	130,000
Total- F C DASSU	448,446,000	468,072,000	489,656,000
KH0001 COMMANDANT KHYBER RIFLES			
032106- A01 Employees Related Expenses	1,933,842,000	2,194,259,000	2,225,847,000
032106- A011 Pay	962,883,000	1,426,883,000	1,474,836,000
032106- A011-1 Pay of Officers	(37,080,000)	(52,080,000)	(52,226,000)
032106- A011-2 Pay of Other Staff	(925,803,000)	(1,374,803,000)	(1,422,610,000)
032106- A012 Allowances	970,959,000	767,376,000	751,011,000
032106- A012-1 Regular Allowances	(969,054,000)	(505,054,000)	(749,106,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,905,000)	(262,322,000)	(1,905,000)
032106- A03 Operating Expenses	663,614,000	799,331,000	100,677,000
032106- A032 Communications	393,000	374,000	401,000
032106- A033 Utilities	32,057,000	30,454,000	32,486,000
032106- A034 Occupancy Costs	1,402,000	2,302,000	1,292,000
032106- A038 Travel & Transportation	49,074,000	67,703,000	56,036,000
032106- A039 General	580,688,000	698,498,000	10,462,000
032106- A05 Grants, Subsidies and Write off Loans	3,814,000	9,504,000	3,744,000
032106- A052 Grants Domestic	3,814,000	9,504,000	3,744,000
032106- A13 Repairs and Maintenance	2,134,000	2,027,000	2,009,000
032106- A130 Transport	1,738,000	1,651,000	1,859,000
032106- A131 Machinery and Equipment	396,000	376,000	150,000
Total- COMMANDANT KHYBER RIFLES	2,603,404,000	3,005,121,000	2,332,277,000
KH0002 COMMANDANT TIRAH RIFLES			
032106- A01 Employees Related Expenses	1,924,551,000	2,155,670,000	2,069,380,000
032106- A011 Pay	933,980,000	1,397,136,000	1,357,066,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A011-1 Pay of Officers	(38,350,000)	(58,350,000)	(56,385,000)
032106- A011-2 Pay of Other Staff	(895,630,000)	(1,338,786,000)	(1,300,681,000)
032106- A012 Allowances	990,571,000	758,534,000	712,314,000
032106- A012-1 Regular Allowances	(988,876,000)	(525,188,000)	(710,619,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,695,000)	(233,346,000)	(1,695,000)
032106- A03 Operating Expenses	596,384,000	945,323,000	61,759,000
032106- A032 Communications	298,000	283,000	390,000
032106- A033 Utilities	5,150,000	21,370,000	5,508,000
032106- A034 Occupancy Costs	1,402,000	1,673,000	711,000
032106- A038 Travel & Transportation	43,203,000	68,542,000	49,179,000
032106- A039 General	546,331,000	853,455,000	5,971,000
032106- A05 Grants, Subsidies and Write off Loans	4,125,000	9,235,000	3,425,000
032106- A052 Grants Domestic	4,125,000	9,235,000	3,425,000
032106- A13 Repairs and Maintenance	1,848,000	1,756,000	1,814,000
032106- A130 Transport	1,556,000	1,478,000	1,664,000
032106- A131 Machinery and Equipment	292,000	278,000	150,000
Total- COMMANDANT TIRAH RIFLES	2,526,908,000	3,111,984,000	2,136,378,000
KH0003 COL COMMANDANT BARA RIFLES			
032106- A01 Employees Related Expenses	2,319,513,000	2,455,144,000	2,058,343,000
032106- A011 Pay	956,547,000	1,419,547,000	1,361,264,000
032106- A011-1 Pay of Officers	(35,247,000)	(55,247,000)	(51,049,000)
032106- A011-2 Pay of Other Staff	(921,300,000)	(1,364,300,000)	(1,310,215,000)
032106- A012 Allowances	1,362,966,000	1,035,597,000	697,079,000
032106- A012-1 Regular Allowances	(1,361,271,000)	(803,071,000)	(695,384,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,695,000)	(232,526,000)	(1,695,000)
032106- A03 Operating Expenses	624,198,000	855,626,000	116,767,000
032106- A032 Communications	391,000	371,000	389,000
032106- A033 Utilities	52,537,000	64,160,000	59,189,000
032106- A034 Occupancy Costs	1,402,000	1,402,000	215,000
032106- A038 Travel & Transportation	41,716,000	64,550,000	48,579,000
032106- A039 General	528,152,000	725,143,000	8,395,000
032106- A04 Employees Retirement Benefits			507,000
032106- A041 Pension			507,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A05 Grants, Subsidies and Write off Loans	2,218,000	8,768,000	3,138,000
032106- A052 Grants Domestic	2,218,000	8,768,000	3,138,000
032106- A13 Repairs and Maintenance	1,916,000	1,820,000	2,899,000
032106- A130 Transport	1,556,000	1,477,000	2,599,000
032106- A131 Machinery and Equipment	360,000	343,000	300,000
Total- COL COMMANDANT BARA RIFLES	2,947,845,000	3,321,358,000	2,181,654,000
KH5000 SECTOR HQ CENTRE			
032106- A01 Employees Related Expenses	10,945,000	13,221,000	9,080,000
032106- A011 Pay	5,535,000	6,854,000	6,241,000
032106- A011-1 Pay of Officers	(3,340,000)	(4,040,000)	(4,239,000)
032106- A011-2 Pay of Other Staff	(2,195,000)	(2,814,000)	(2,002,000)
032106- A012 Allowances	5,410,000	6,367,000	2,839,000
032106- A012-1 Regular Allowances	(5,285,000)	(3,931,000)	(2,839,000)
032106- A012-2 Other Allowances (Excluding TA)	(125,000)	(2,436,000)	
032106- A03 Operating Expenses	5,301,000	6,494,000	1,190,000
032106- A032 Communications	197,000	188,000	190,000
032106- A033 Utilities	1,159,000	1,101,000	
032106- A034 Occupancy Costs	654,000	654,000	
032106- A038 Travel & Transportation	2,912,000	4,132,000	1,000,000
032106- A039 General	379,000	419,000	
032106- A04 Employees Retirement Benefits			825,000
032106- A041 Pension			825,000
032106- A13 Repairs and Maintenance	991,000	940,000	
032106- A130 Transport	874,000	830,000	
032106- A131 Machinery and Equipment	117,000	110,000	
Total- SECTOR HQ CENTRE	17,237,000	20,655,000	11,095,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY			
032106- A01 Employees Related Expenses	1,701,722,000	1,905,811,000	1,859,195,000
032106- A011 Pay	853,556,000	1,127,506,000	1,231,089,000
032106- A011-1 Pay of Officers	(35,226,000)	(35,226,000)	(49,137,000)
032106- A011-2 Pay of Other Staff	(818,330,000)	(1,092,280,000)	(1,181,952,000)
032106- A012 Allowances	848,166,000	778,305,000	628,106,000
032106- A012-1 Regular Allowances	(846,970,000)	(573,020,000)	(626,135,000)

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012-2 Other Allowances (Excluding TA)	(1,196,000)	(205,285,000)	(1,971,000)
032106- A03 Operating Expenses	124,075,000	655,236,000	124,075,000
032106- A032 Communications	392,000	1,325,000	392,000
032106- A033 Utilities	11,220,000	32,220,000	11,220,000
032106- A034 Occupancy Costs	935,000	2,435,000	935,000
032106- A038 Travel & Transportation	12,011,000	87,583,000	12,011,000
032106- A039 General	99,517,000	531,673,000	99,517,000
032106- A13 Repairs and Maintenance	451,000	951,000	451,000
032106- A130 Transport	280,000	780,000	280,000
032106- A131 Machinery and Equipment	171,000	171,000	171,000
Total- KHURUM MILITIA PARACHINAR KURAM AGENCY	1,826,248,000	2,561,998,000	1,983,721,000
MA0060 D O F C O G H I			
032106- A01 Employees Related Expenses	620,050,000	635,927,000	722,600,000
032106- A011 Pay	247,520,000	351,929,000	376,820,000
032106- A011-1 Pay of Officers	(2,510,000)	(1,900,000)	(1,810,000)
032106- A011-2 Pay of Other Staff	(245,010,000)	(350,029,000)	(375,010,000)
032106- A012 Allowances	372,530,000	283,998,000	345,780,000
032106- A012-1 Regular Allowances	(372,080,000)	(282,998,000)	(345,080,000)
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(1,000,000)	(700,000)
032106- A03 Operating Expenses	9,024,000	14,156,000	13,821,000
032106- A032 Communications	201,000	311,000	286,000
032106- A033 Utilities	4,244,000	6,813,000	7,040,000
032106- A034 Occupancy Costs		25,000	
032106- A038 Travel & Transportation	3,245,000	4,896,000	4,750,000
032106- A039 General	1,334,000	2,111,000	1,745,000
032106- A04 Employees Retirement Benefits	10,000	798,000	
032106- A041 Pension	10,000	798,000	
032106- A05 Grants, Subsidies and Write off Loans	20,000	11,318,000	
032106- A052 Grants Domestic	20,000	11,318,000	
032106- A06 Transfers	120,000	143,000	160,000
032106- A061 Scholarship	120,000	143,000	160,000
032106- A09 Physical Assets	93,000	392,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A096	Purchase of Plant and Machinery	56,000	356,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A13	Repairs and Maintenance	795,000	1,234,000	1,150,000
032106- A130	Transport	467,000	777,000	600,000
032106- A131	Machinery and Equipment	150,000	186,000	220,000
032106- A132	Furniture and Fixture	75,000	119,000	140,000
032106- A137	Computer Equipment	19,000	38,000	40,000
032106- A138	General	84,000	114,000	150,000
Total- D O F C O G H I		630,112,000	663,968,000	737,731,000
MD0064 DOFC MALAKAND AT BATKHELA				
032106- A01	Employees Related Expenses	879,250,000	865,729,000	989,700,000
032106- A011	Pay	343,620,000	452,830,000	501,820,000
032106- A011-1	Pay of Officers	(1,610,000)	(1,830,000)	(1,810,000)
032106- A011-2	Pay of Other Staff	(342,010,000)	(451,000,000)	(500,010,000)
032106- A012	Allowances	535,630,000	412,899,000	487,880,000
032106- A012-1	Regular Allowances	(535,080,000)	(412,342,000)	(487,080,000)
032106- A012-2	Other Allowances (Excluding TA)	(550,000)	(557,000)	(800,000)
032106- A03	Operating Expenses	9,829,000	12,634,000	13,781,000
032106- A032	Communications	210,000	277,000	286,000
032106- A033	Utilities	4,909,000	6,280,000	7,300,000
032106- A038	Travel & Transportation	3,291,000	4,440,000	4,410,000
032106- A039	General	1,419,000	1,637,000	1,785,000
032106- A04	Employees Retirement Benefits	10,000		
032106- A041	Pension	10,000		
032106- A05	Grants, Subsidies and Write off Loans	20,000	17,422,000	
032106- A052	Grants Domestic	20,000	17,422,000	
032106- A06	Transfers	120,000	133,000	160,000
032106- A061	Scholarship	120,000	133,000	160,000
032106- A09	Physical Assets	102,000	99,000	
032106- A096	Purchase of Plant and Machinery	56,000	54,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A098	Purchase of Other Assets	9,000	9,000	
032106- A13	Repairs and Maintenance	907,000	1,440,000	1,270,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130 Transport	561,000	1,008,000	700,000
032106- A131 Machinery and Equipment	168,000	189,000	250,000
032106- A132 Furniture and Fixture	75,000	110,000	140,000
032106- A137 Computer Equipment	19,000	19,000	40,000
032106- A138 General	84,000	114,000	140,000
Total- DOFC MALAKAND AT BATKHELA	890,238,000	897,457,000	1,004,911,000
MG0020 COMDT MOHMAND RIFLES			
032106- A01 Employees Related Expenses	2,002,050,000	2,257,918,000	2,248,892,000
032106- A011 Pay	1,017,809,000	1,423,809,000	1,469,794,000
032106- A011-1 Pay of Officers	(36,859,000)	(61,859,000)	(58,049,000)
032106- A011-2 Pay of Other Staff	(980,950,000)	(1,361,950,000)	(1,411,745,000)
032106- A012 Allowances	984,241,000	834,109,000	779,098,000
032106- A012-1 Regular Allowances	(982,336,000)	(576,336,000)	(777,193,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,905,000)	(257,773,000)	(1,905,000)
032106- A03 Operating Expenses	686,537,000	758,639,000	84,473,000
032106- A032 Communications	393,000	373,000	391,000
032106- A033 Utilities	14,500,000	20,710,000	14,918,000
032106- A034 Occupancy Costs	1,402,000	2,302,000	1,031,000
032106- A038 Travel & Transportation	48,607,000	64,207,000	55,836,000
032106- A039 General	621,635,000	671,047,000	12,297,000
032106- A05 Grants, Subsidies and Write off Loans	4,524,000	9,734,000	5,474,000
032106- A052 Grants Domestic	4,524,000	9,734,000	5,474,000
032106- A13 Repairs and Maintenance	2,134,000	2,027,000	2,035,000
032106- A130 Transport	1,738,000	1,651,000	1,885,000
032106- A131 Machinery and Equipment	396,000	376,000	150,000
Total- COMDT MOHMAND RIFLES	2,695,245,000	3,028,318,000	2,340,874,000
MW2023 COMDT TOCHI SCOUTS			
032106- A01 Employees Related Expenses	1,965,324,000	2,177,369,000	2,670,342,000
032106- A011 Pay	997,486,000	997,486,000	1,907,760,000
032106- A011-1 Pay of Officers	(39,167,000)	(39,167,000)	(52,059,000)
032106- A011-2 Pay of Other Staff	(958,319,000)	(958,319,000)	(1,855,701,000)
032106- A012 Allowances	967,838,000	1,179,883,000	762,582,000
032106- A012-1 Regular Allowances	(966,648,000)	(966,648,000)	(760,611,000)

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012-2 Other Allowances (Excluding TA)	(1,190,000)	(213,235,000)	(1,971,000)
032106- A03 Operating Expenses	121,270,000	736,020,000	121,270,000
032106- A032 Communications	392,000	392,000	392,000
032106- A033 Utilities	11,220,000	17,220,000	11,220,000
032106- A034 Occupancy Costs	935,000	4,235,000	935,000
032106- A038 Travel & Transportation	12,011,000	88,752,000	12,011,000
032106- A039 General	96,712,000	625,421,000	96,712,000
032106- A06 Transfers		200,000	
032106- A061 Scholarship		200,000	
032106- A13 Repairs and Maintenance	451,000	951,000	451,000
032106- A130 Transport	280,000	780,000	280,000
032106- A131 Machinery and Equipment	171,000		171,000
032106- A132 Furniture and Fixture		171,000	
Total- COMDT TOCHI SCOUTS	2,087,045,000	2,914,540,000	2,792,063,000
MW2078 COMDT SHAWAL RIFLES			
032106- A01 Employees Related Expenses	1,872,801,000	2,092,597,000	2,005,574,000
032106- A011 Pay	943,529,000	943,529,000	1,340,728,000
032106- A011-1 Pay of Officers	(35,558,000)	(35,558,000)	(45,140,000)
032106- A011-2 Pay of Other Staff	(907,971,000)	(907,971,000)	(1,295,588,000)
032106- A012 Allowances	929,272,000	1,149,068,000	664,846,000
032106- A012-1 Regular Allowances	(928,074,000)	(928,074,000)	(662,875,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,198,000)	(220,994,000)	(1,971,000)
032106- A03 Operating Expenses	121,270,000	707,546,000	121,270,000
032106- A032 Communications	392,000	815,000	392,000
032106- A033 Utilities	11,220,000	21,333,000	11,220,000
032106- A034 Occupancy Costs	935,000	4,935,000	935,000
032106- A038 Travel & Transportation	12,011,000	87,695,000	12,011,000
032106- A039 General	96,712,000	592,768,000	96,712,000
032106- A06 Transfers		800,000	
032106- A061 Scholarship		800,000	
032106- A13 Repairs and Maintenance	451,000	951,000	451,000
032106- A130 Transport	280,000	780,000	280,000
032106- A131 Machinery and Equipment	171,000	171,000	171,000
Total- COMDT SHAWAL RIFLES	1,994,522,000	2,801,894,000	2,127,295,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MW6000 COMMANDANT BHITTANI RIFLES				
032106- A01	Employees Related Expenses	1,961,320,000	2,188,472,000	2,084,660,000
032106- A011	Pay	988,255,000	988,255,000	1,396,901,000
032106- A011-1	Pay of Officers	(39,199,000)	(39,199,000)	(50,719,000)
032106- A011-2	Pay of Other Staff	(949,056,000)	(949,056,000)	(1,346,182,000)
032106- A012	Allowances	973,065,000	1,200,217,000	687,759,000
032106- A012-1	Regular Allowances	(971,865,000)	(971,865,000)	(685,788,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(228,352,000)	(1,971,000)
032106- A03	Operating Expenses	121,265,000	727,658,000	121,265,000
032106- A032	Communications	392,000	892,000	392,000
032106- A033	Utilities	11,220,000	7,293,000	11,220,000
032106- A034	Occupancy Costs	935,000	3,235,000	935,000
032106- A038	Travel & Transportation	12,011,000	91,045,000	12,011,000
032106- A039	General	96,707,000	625,193,000	96,707,000
032106- A05	Grants, Subsidies and Write off Loans		457,000	
032106- A052	Grants Domestic		457,000	
032106- A06	Transfers		1,600,000	
032106- A061	Scholarship		1,600,000	
032106- A13	Repairs and Maintenance	446,000	946,000	446,000
032106- A130	Transport	280,000	780,000	280,000
032106- A131	Machinery and Equipment	166,000	166,000	166,000
Total-	COMMANDANT BHITTANI RIFLES	2,083,031,000	2,919,133,000	2,206,371,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)				
032106- A01	Employees Related Expenses	1,805,575,000	2,024,098,000	2,131,386,000
032106- A011	Pay	902,485,000	1,307,485,000	1,338,133,000
032106- A011-1	Pay of Officers	(26,800,000)	(41,800,000)	(46,711,000)
032106- A011-2	Pay of Other Staff	(875,685,000)	(1,265,685,000)	(1,291,422,000)
032106- A012	Allowances	903,090,000	716,613,000	793,253,000
032106- A012-1	Regular Allowances	(901,605,000)	(499,605,000)	(791,768,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,485,000)	(217,008,000)	(1,485,000)
032106- A03	Operating Expenses	523,192,000	772,256,000	74,247,000
032106- A032	Communications	292,000	277,000	304,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A033	Utilities	21,682,000	20,598,000	22,084,000
032106- A034	Occupancy Costs	935,000	1,785,000	759,000
032106- A038	Travel & Transportation	38,246,000	56,842,000	43,281,000
032106- A039	General	462,037,000	692,754,000	7,819,000
032106- A04	Employees Retirement Benefits		255,000	1,463,000
032106- A041	Pension		255,000	1,463,000
032106- A05	Grants, Subsidies and Write off Loans	1,279,000	5,229,000	1,429,000
032106- A052	Grants Domestic	1,279,000	5,229,000	1,429,000
032106- A13	Repairs and Maintenance	1,698,000	1,613,000	1,619,000
032106- A130	Transport	1,374,000	1,305,000	1,469,000
032106- A131	Machinery and Equipment	324,000	308,000	150,000
Total-	COMMANDANT ORAKZAI SCOUTS (FRONTIER WATCH & WARD)	2,331,744,000	2,803,451,000	2,210,144,000
PR0161 FRONTIER CORPS KPK PESHAWAR				
032106- A01	Employees Related Expenses	3,078,045,000	1,356,945,000	3,105,747,000
032106- A011	Pay	195,819,000	258,219,000	280,870,000
032106- A011-1	Pay of Officers	(53,075,000)	(70,575,000)	(82,157,000)
032106- A011-2	Pay of Other Staff	(142,744,000)	(187,644,000)	(198,713,000)
032106- A012	Allowances	2,882,226,000	1,098,726,000	2,824,877,000
032106- A012-1	Regular Allowances	(187,117,000)	(369,498,000)	(128,634,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,695,109,000)	(729,228,000)	(2,696,243,000)
032106- A03	Operating Expenses	3,358,787,000	1,939,723,000	8,328,931,000
032106- A032	Communications	6,016,000	5,902,000	6,148,000
032106- A033	Utilities	800,739,000	616,119,000	823,665,000
032106- A034	Occupancy Costs	16,923,000	11,547,000	21,545,000
032106- A038	Travel & Transportation	605,552,000	559,997,000	633,827,000
032106- A039	General	1,929,557,000	746,158,000	6,843,746,000
032106- A04	Employees Retirement Benefits	5,300,000	5,030,000	4,480,000
032106- A041	Pension	5,300,000	5,030,000	4,480,000
032106- A05	Grants, Subsidies and Write off Loans	36,398,000	1,358,000	36,698,000
032106- A052	Grants Domestic	36,398,000	1,358,000	36,698,000
032106- A06	Transfers	12,250,000	10,437,000	10,050,000
032106- A061	Scholarship	12,250,000	10,437,000	10,050,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A09	Physical Assets	814,731,000	428,239,000	838,000,000
032106- A092	Computer Equipment	1,309,000	1,244,000	1,600,000
032106- A094	Other Stores and Stocks	4,675,000	13,880,000	5,500,000
032106- A095	Purchase of Transport	187,000,000		180,000,000
032106- A096	Purchase of Plant and Machinery	310,420,000	262,922,000	334,000,000
032106- A097	Purchase of Furniture and Fixture	14,960,000		15,000,000
032106- A098	Purchase of Other Assets	296,367,000	150,193,000	301,900,000
032106- A13	Repairs and Maintenance	163,995,000	160,104,000	186,057,000
032106- A130	Transport	155,806,000	152,228,000	176,806,000
032106- A131	Machinery and Equipment	7,114,000	6,854,000	8,050,000
032106- A132	Furniture and Fixture	888,000	844,000	1,000,000
032106- A137	Computer Equipment	187,000	178,000	201,000
Total- FRONTIER CORPS KPK PESHAWAR		7,469,506,000	3,901,836,000	12,509,963,000
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)				
032106- A01	Employees Related Expenses	3,054,769,000	1,165,203,000	2,966,446,000
032106- A012	Allowances	3,054,769,000	1,165,203,000	2,966,446,000
032106- A012-2	Other Allowances (Excluding TA)	(3,054,769,000)	(1,165,203,000)	(2,966,446,000)
032106- A03	Operating Expenses	7,533,870,000	850,074,000	8,028,210,000
032106- A032	Communications	4,378,000	179,000	4,378,000
032106- A033	Utilities	380,978,000	100,445,000	430,978,000
032106- A034	Occupancy Costs	67,448,000	27,212,000	67,448,000
032106- A038	Travel & Transportation	1,972,784,000	112,729,000	2,003,861,000
032106- A039	General	5,108,282,000	609,509,000	5,521,545,000
032106- A04	Employees Retirement Benefits	6,497,000	1,747,000	6,497,000
032106- A041	Pension	6,497,000	1,747,000	6,497,000
032106- A06	Transfers	3,004,000	604,000	3,004,000
032106- A061	Scholarship	3,004,000	604,000	3,004,000
032106- A09	Physical Assets	245,162,000	45,239,000	99,700,000
032106- A092	Computer Equipment	467,000	467,000	467,000
032106- A095	Purchase of Transport	93,500,000		
032106- A097	Purchase of Furniture and Fixture	21,230,000	1,793,000	
032106- A098	Purchase of Other Assets	129,965,000	42,979,000	99,233,000
032106- A13	Repairs and Maintenance	68,604,000	18,064,000	53,684,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130 Transport	57,341,000	8,905,000	41,673,000
032106- A131 Machinery and Equipment	683,000	683,000	1,431,000
032106- A132 Furniture and Fixture	10,518,000	8,414,000	10,518,000
032106- A137 Computer Equipment	62,000	62,000	62,000
Total- FRONTIER CORPS KPK PESHAWAR(SOUTH)	10,911,906,000	2,080,931,000	11,157,541,000
PR1339 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY			
032106- A13 Repairs and Maintenance	37,400,000	37,400,000	38,736,000
032106- A133 Buildings and Structure	37,400,000	37,400,000	38,736,000
Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY	37,400,000	37,400,000	38,736,000
PR1340 FRONTIER CONSTABULARY BORDER OUT POSTS			
032106- A12 Civil works	9,000		
032106- A124 Building and Structures	9,000		
Total- FRONTIER CONSTABULARY BORDER OUT POSTS	9,000		
PR1341 DDO FOR COMMANDANT F CON PESHAWAR			
032106- A01 Employees Related Expenses	823,825,000	565,969,000	1,425,547,000
032106- A011 Pay	333,930,000	292,320,000	685,200,000
032106- A011-1 Pay of Officers	(12,750,000)	(17,248,000)	(18,690,000)
032106- A011-2 Pay of Other Staff	(321,180,000)	(275,072,000)	(666,510,000)
032106- A012 Allowances	489,895,000	273,649,000	740,347,000
032106- A012-1 Regular Allowances	(472,190,000)	(260,727,000)	(719,720,000)
032106- A012-2 Other Allowances (Excluding TA)	(17,705,000)	(12,922,000)	(20,627,000)
032106- A03 Operating Expenses	327,918,000	351,299,000	532,565,000
032106- A031 Fees	935,000	935,000	1,000,000
032106- A032 Communications	3,296,000	2,594,000	3,710,000
032106- A033 Utilities	40,531,000	34,332,000	73,100,000
032106- A034 Occupancy Costs	141,000	117,000	5,250,000
032106- A036 Motor Vehicles	7,480,000	7,480,000	7,000,000
032106- A038 Travel & Transportation	66,170,000	85,498,000	119,200,000
032106- A039 General	209,365,000	220,343,000	323,305,000
032106- A04 Employees Retirement Benefits	950,000	3,377,000	44,900,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A041 Pension	950,000	3,377,000	44,900,000
032106- A05 Grants, Subsidies and Write off Loans	64,740,000	23,939,000	153,000,000
032106- A052 Grants Domestic	64,740,000	23,939,000	153,000,000
032106- A06 Transfers	2,880,000	2,190,000	3,980,000
032106- A061 Scholarship	2,880,000	2,190,000	3,980,000
032106- A09 Physical Assets	501,750,000	260,469,000	216,300,000
032106- A092 Computer Equipment	748,000	748,000	1,700,000
032106- A095 Purchase of Transport	336,600,000		100,000
032106- A096 Purchase of Plant and Machinery	10,304,000	13,928,000	2,000,000
032106- A097 Purchase of Furniture and Fixture	8,780,000	11,730,000	2,000,000
032106- A098 Purchase of Other Assets	145,318,000	234,063,000	210,500,000
032106- A13 Repairs and Maintenance	34,754,000	38,245,000	120,220,000
032106- A130 Transport	25,572,000	22,252,000	34,900,000
032106- A131 Machinery and Equipment	3,179,000	6,960,000	53,550,000
032106- A132 Furniture and Fixture	3,413,000	6,430,000	23,950,000
032106- A137 Computer Equipment	823,000	743,000	1,900,000
032106- A138 General	1,767,000	1,860,000	5,920,000
Total- DDO FOR COMMANDANT F CON PESHAWAR	1,756,817,000	1,245,488,000	2,496,512,000
PR1342 D O F C SHABQADAR			
032106- A01 Employees Related Expenses	1,173,210,000	1,322,200,000	1,356,750,000
032106- A011 Pay	451,560,000	667,935,000	658,710,000
032106- A011-1 Pay of Officers	(2,510,000)	(3,690,000)	(3,610,000)
032106- A011-2 Pay of Other Staff	(449,050,000)	(664,245,000)	(655,100,000)
032106- A012 Allowances	721,650,000	654,265,000	698,040,000
032106- A012-1 Regular Allowances	(721,000,000)	(652,655,000)	(697,000,000)
032106- A012-2 Other Allowances (Excluding TA)	(650,000)	(1,610,000)	(1,040,000)
032106- A03 Operating Expenses	13,017,000	17,202,000	16,541,000
032106- A032 Communications	332,000	364,000	326,000
032106- A033 Utilities	6,732,000	7,966,000	8,500,000
032106- A038 Travel & Transportation	4,086,000	6,121,000	5,230,000
032106- A039 General	1,867,000	2,751,000	2,485,000
032106- A04 Employees Retirement Benefits	10,000	1,386,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A041 Pension	10,000	1,386,000	
032106- A05 Grants, Subsidies and Write off Loans	20,000	20,882,000	
032106- A052 Grants Domestic	20,000	20,882,000	
032106- A06 Transfers	140,000	162,000	180,000
032106- A061 Scholarship	140,000	162,000	180,000
032106- A09 Physical Assets	122,000	117,000	
032106- A096 Purchase of Plant and Machinery	75,000	72,000	
032106- A097 Purchase of Furniture and Fixture	47,000	45,000	
032106- A13 Repairs and Maintenance	1,219,000	1,576,000	1,610,000
032106- A130 Transport	748,000	854,000	900,000
032106- A131 Machinery and Equipment	206,000	305,000	280,000
032106- A132 Furniture and Fixture	131,000	220,000	190,000
032106- A137 Computer Equipment	22,000	45,000	40,000
032106- A138 General	112,000	152,000	200,000
Total- D O F C SHABQADAR	1,187,738,000	1,363,525,000	1,375,081,000
PR1343 D O F C PESHAWAR AT BARA			
032106- A01 Employees Related Expenses	1,065,250,000	1,096,083,000	1,230,180,000
032106- A011 Pay	432,520,000	595,260,000	637,170,000
032106- A011-1 Pay of Officers	(2,510,000)	(2,190,000)	(2,110,000)
032106- A011-2 Pay of Other Staff	(430,010,000)	(593,070,000)	(635,060,000)
032106- A012 Allowances	632,730,000	500,823,000	593,010,000
032106- A012-1 Regular Allowances	(632,080,000)	(499,973,000)	(592,080,000)
032106- A012-2 Other Allowances (Excluding TA)	(650,000)	(850,000)	(930,000)
032106- A03 Operating Expenses	12,970,000	15,641,000	16,671,000
032106- A032 Communications	182,000	160,000	176,000
032106- A033 Utilities	7,527,000	8,291,000	10,060,000
032106- A038 Travel & Transportation	3,712,000	5,145,000	4,530,000
032106- A039 General	1,549,000	2,045,000	1,905,000
032106- A04 Employees Retirement Benefits	10,000	831,000	
032106- A041 Pension	10,000	831,000	
032106- A05 Grants, Subsidies and Write off Loans	20,000	5,369,000	
032106- A052 Grants Domestic	20,000	5,369,000	
032106- A06 Transfers	140,000	162,000	180,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A061	Scholarship	140,000	162,000	180,000
032106- A09	Physical Assets	93,000	168,000	
032106- A096	Purchase of Plant and Machinery	56,000	132,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A13	Repairs and Maintenance	1,021,000	1,405,000	1,350,000
032106- A130	Transport	654,000	907,000	800,000
032106- A131	Machinery and Equipment	168,000	208,000	220,000
032106- A132	Furniture and Fixture	93,000	136,000	140,000
032106- A137	Computer Equipment	22,000	40,000	40,000
032106- A138	General	84,000	114,000	150,000
Total- D O F C PESHAWAR AT BARA	1,079,504,000	1,119,659,000	1,248,381,000	
PR1344 D O F C HAYATABAD				
032106- A01	Employees Related Expenses	1,123,860,000	1,149,099,000	1,313,500,000
032106- A011	Pay	457,020,000	632,666,000	682,270,000
032106- A011-1	Pay of Officers	(2,010,000)	(2,210,000)	(2,210,000)
032106- A011-2	Pay of Other Staff	(455,010,000)	(630,456,000)	(680,060,000)
032106- A012	Allowances	666,840,000	516,433,000	631,230,000
032106- A012-1	Regular Allowances	(666,190,000)	(515,383,000)	(630,190,000)
032106- A012-2	Other Allowances (Excluding TA)	(650,000)	(1,050,000)	(1,040,000)
032106- A03	Operating Expenses	15,298,000	20,520,000	20,631,000
032106- A032	Communications	294,000	342,000	376,000
032106- A033	Utilities	9,911,000	13,929,000	13,700,000
032106- A038	Travel & Transportation	3,525,000	4,301,000	4,530,000
032106- A039	General	1,568,000	1,948,000	2,025,000
032106- A04	Employees Retirement Benefits	10,000	769,000	
032106- A041	Pension	10,000	769,000	
032106- A05	Grants, Subsidies and Write off Loans	20,000	37,066,000	
032106- A052	Grants Domestic	20,000	37,066,000	
032106- A06	Transfers	140,000	162,000	180,000
032106- A061	Scholarship	140,000	162,000	180,000
032106- A09	Physical Assets	112,000	108,000	
032106- A096	Purchase of Plant and Machinery	75,000	72,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A13	Repairs and Maintenance	1,021,000	1,234,000	1,350,000
032106- A130	Transport	654,000	764,000	800,000
032106- A131	Machinery and Equipment	168,000	208,000	220,000
032106- A132	Furniture and Fixture	93,000	127,000	140,000
032106- A137	Computer Equipment	22,000	21,000	40,000
032106- A138	General	84,000	114,000	150,000
Total- D O F C HAYATABAD		1,140,461,000	1,208,958,000	1,335,661,000
SW0094 DOFC SWAT				
032106- A01	Employees Related Expenses	833,010,000	837,960,000	961,300,000
032106- A011	Pay	326,820,000	436,170,000	487,120,000
032106- A011-1	Pay of Officers	(1,810,000)	(2,110,000)	(2,110,000)
032106- A011-2	Pay of Other Staff	(325,010,000)	(434,060,000)	(485,010,000)
032106- A012	Allowances	506,190,000	401,790,000	474,180,000
032106- A012-1	Regular Allowances	(505,640,000)	(401,215,000)	(473,280,000)
032106- A012-2	Other Allowances (Excluding TA)	(550,000)	(575,000)	(900,000)
032106- A03	Operating Expenses	13,672,000	18,870,000	18,391,000
032106- A032	Communications	220,000	275,000	286,000
032106- A033	Utilities	8,695,000	11,206,000	11,400,000
032106- A038	Travel & Transportation	3,291,000	4,986,000	4,830,000
032106- A039	General	1,466,000	2,403,000	1,875,000
032106- A04	Employees Retirement Benefits	10,000	905,000	
032106- A041	Pension	10,000	905,000	
032106- A05	Grants, Subsidies and Write off Loans	20,000	10,136,000	
032106- A052	Grants Domestic	20,000	10,136,000	
032106- A06	Transfers	140,000	162,000	180,000
032106- A061	Scholarship	140,000	162,000	180,000
032106- A09	Physical Assets	102,000	99,000	
032106- A096	Purchase of Plant and Machinery	56,000	54,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A098	Purchase of Other Assets	9,000	9,000	
032106- A13	Repairs and Maintenance	934,000	1,638,000	1,290,000
032106- A130	Transport	561,000	809,000	700,000
032106- A131	Machinery and Equipment	168,000	478,000	260,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A132 Furniture and Fixture	93,000	155,000	140,000
032106- A137 Computer Equipment	19,000	44,000	40,000
032106- A138 General	93,000	152,000	150,000
Total- DOFC SWAT	847,888,000	869,770,000	981,161,000
TK0079 DOFC MANZAI			
032106- A01 Employees Related Expenses	699,645,000	709,748,000	805,195,000
032106- A011 Pay	279,620,000	382,464,000	421,420,000
032106- A011-1 Pay of Officers	(1,610,000)	(1,450,000)	(1,410,000)
032106- A011-2 Pay of Other Staff	(278,010,000)	(381,014,000)	(420,010,000)
032106- A012 Allowances	420,025,000	327,284,000	383,775,000
032106- A012-1 Regular Allowances	(419,575,000)	(326,619,000)	(383,075,000)
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(665,000)	(700,000)
032106- A03 Operating Expenses	6,677,000	8,005,000	8,301,000
032106- A032 Communications	163,000	171,000	196,000
032106- A033 Utilities	2,384,000	2,646,000	2,860,000
032106- A038 Travel & Transportation	2,730,000	3,369,000	3,480,000
032106- A039 General	1,400,000	1,819,000	1,765,000
032106- A04 Employees Retirement Benefits	10,000		
032106- A041 Pension	10,000		
032106- A05 Grants, Subsidies and Write off Loans	20,000	7,267,000	
032106- A052 Grants Domestic	20,000	7,267,000	
032106- A06 Transfers	120,000	143,000	160,000
032106- A061 Scholarship	120,000	143,000	160,000
032106- A09 Physical Assets	102,000	99,000	
032106- A096 Purchase of Plant and Machinery	56,000	54,000	
032106- A097 Purchase of Furniture and Fixture	37,000	36,000	
032106- A098 Purchase of Other Assets	9,000	9,000	
032106- A13 Repairs and Maintenance	804,000	1,305,000	1,120,000
032106- A130 Transport	467,000	824,000	600,000
032106- A131 Machinery and Equipment	150,000	190,000	220,000
032106- A132 Furniture and Fixture	93,000	146,000	140,000
032106- A137 Computer Equipment	19,000	40,000	40,000
032106- A138 General	75,000	105,000	120,000
Total- DOFC MANZAI	707,378,000	726,567,000	814,776,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
TK0080 DOFC TANK			
032106- A01 Employees Related Expenses	559,945,000	557,537,000	645,695,000
032106- A011 Pay	227,420,000	307,930,000	336,920,000
032106- A011-1 Pay of Officers	(1,410,000)	(1,930,000)	(1,910,000)
032106- A011-2 Pay of Other Staff	(226,010,000)	(306,000,000)	(335,010,000)
032106- A012 Allowances	332,525,000	249,607,000	308,775,000
032106- A012-1 Regular Allowances	(332,075,000)	(248,992,000)	(308,075,000)
032106- A012-2 Other Allowances (Excluding TA)	(450,000)	(615,000)	(700,000)
032106- A03 Operating Expenses	5,397,000	6,062,000	7,161,000
032106- A032 Communications	154,000	163,000	196,000
032106- A033 Utilities	1,169,000	1,491,000	1,660,000
032106- A038 Travel & Transportation	2,712,000	2,731,000	3,450,000
032106- A039 General	1,362,000	1,677,000	1,855,000
032106- A04 Employees Retirement Benefits	10,000		
032106- A041 Pension	10,000		
032106- A05 Grants, Subsidies and Write off Loans	20,000	4,499,000	
032106- A052 Grants Domestic	20,000	4,499,000	
032106- A06 Transfers	120,000	143,000	160,000
032106- A061 Scholarship	120,000	143,000	160,000
032106- A09 Physical Assets	102,000	99,000	
032106- A096 Purchase of Plant and Machinery	56,000	54,000	
032106- A097 Purchase of Furniture and Fixture	37,000	36,000	
032106- A098 Purchase of Other Assets	9,000	9,000	
032106- A13 Repairs and Maintenance	786,000	1,067,000	1,100,000
032106- A130 Transport	467,000	615,000	600,000
032106- A131 Machinery and Equipment	150,000	190,000	220,000
032106- A132 Furniture and Fixture	75,000	119,000	120,000
032106- A137 Computer Equipment	19,000	38,000	40,000
032106- A138 General	75,000	105,000	120,000
Total- DOFC TANK	566,380,000	569,407,000	654,116,000
TW2000 COMDR SEC HQ SOUTH			
032106- A01 Employees Related Expenses	24,749,000	27,380,000	26,634,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A011	Pay	12,838,000	16,536,000	17,555,000
032106- A011-1	Pay of Officers	(6,673,000)	(6,673,000)	(11,328,000)
032106- A011-2	Pay of Other Staff	(6,165,000)	(9,863,000)	(6,227,000)
032106- A012	Allowances	11,911,000	10,844,000	9,079,000
032106- A012-1	Regular Allowances	(11,479,000)	(7,781,000)	(7,739,000)
032106- A012-2	Other Allowances (Excluding TA)	(432,000)	(3,063,000)	(1,340,000)
032106- A03	Operating Expenses	3,489,000	19,883,000	3,489,000
032106- A032	Communications	139,000	289,000	139,000
032106- A033	Utilities	525,000	8,625,000	525,000
032106- A034	Occupancy Costs	426,000	2,089,000	426,000
032106- A038	Travel & Transportation	2,229,000	8,650,000	2,229,000
032106- A039	General	170,000	230,000	170,000
032106- A13	Repairs and Maintenance	227,000	227,000	227,000
032106- A130	Transport	175,000	175,000	175,000
032106- A131	Machinery and Equipment	52,000	52,000	52,000
Total- COMDR SEC HQ SOUTH	28,465,000	47,490,000	30,350,000	
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS				
032106- A01	Employees Related Expenses	2,340,876,000	2,605,633,000	2,371,972,000
032106- A011	Pay	1,178,005,000	1,178,005,000	1,580,045,000
032106- A011-1	Pay of Officers	(52,271,000)	(52,271,000)	(62,340,000)
032106- A011-2	Pay of Other Staff	(1,125,734,000)	(1,125,734,000)	(1,517,705,000)
032106- A012	Allowances	1,162,871,000	1,427,628,000	791,927,000
032106- A012-1	Regular Allowances	(1,161,676,000)	(1,161,676,000)	(789,956,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,195,000)	(265,952,000)	(1,971,000)
032106- A03	Operating Expenses	124,075,000	796,612,000	124,075,000
032106- A032	Communications	392,000	992,000	392,000
032106- A033	Utilities	11,220,000	17,820,000	11,220,000
032106- A034	Occupancy Costs	935,000	3,935,000	935,000
032106- A038	Travel & Transportation	12,011,000	94,937,000	12,011,000
032106- A039	General	99,517,000	678,928,000	99,517,000
032106- A04	Employees Retirement Benefits		475,000	
032106- A041	Pension		475,000	
032106- A13	Repairs and Maintenance	451,000	951,000	451,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130 Transport	280,000	780,000	280,000
032106- A131 Machinery and Equipment	171,000	171,000	171,000
Total- COMDT SOUTH WAZIRISTAN SCOUTS	2,465,402,000	3,403,671,000	2,496,498,000
TW2081 COMDT KHATAK SCOUTS			
032106- A01 Employees Related Expenses	2,742,091,000	3,169,593,000	3,735,293,000
032106- A011 Pay	1,234,413,000	1,234,413,000	2,492,226,000
032106- A011-1 Pay of Officers	(56,131,000)	(56,131,000)	(84,320,000)
032106- A011-2 Pay of Other Staff	(1,178,282,000)	(1,178,282,000)	(2,407,906,000)
032106- A012 Allowances	1,507,678,000	1,935,180,000	1,243,067,000
032106- A012-1 Regular Allowances	(1,506,472,000)	(1,506,472,000)	(1,241,096,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,206,000)	(428,708,000)	(1,971,000)
032106- A03 Operating Expenses	121,265,000	1,203,607,000	121,265,000
032106- A032 Communications	392,000	392,000	392,000
032106- A033 Utilities	11,220,000	23,220,000	11,220,000
032106- A034 Occupancy Costs	935,000	5,624,000	935,000
032106- A038 Travel & Transportation	12,011,000	101,049,000	12,011,000
032106- A039 General	96,707,000	1,073,322,000	96,707,000
032106- A04 Employees Retirement Benefits		610,000	
032106- A041 Pension		610,000	
032106- A06 Transfers		1,000,000	
032106- A061 Scholarship		1,000,000	
032106- A13 Repairs and Maintenance	437,000	1,137,000	437,000
032106- A130 Transport	280,000	980,000	280,000
032106- A131 Machinery and Equipment	157,000	157,000	157,000
Total- COMDT KHATAK SCOUTS	2,863,793,000	4,375,947,000	3,856,995,000
032106 Total- Frontier Watch and Ward	69,269,607,000	69,066,454,000	75,882,145,000
032111 TRAINING :			
KH1006 TRAINING CENTER FC KPK			
032111- A01 Employees Related Expenses	44,181,000	44,181,000	42,947,000
032111- A011 Pay	19,635,000	22,702,000	23,968,000
032111- A011-1 Pay of Officers	(4,118,000)	(5,185,000)	(6,919,000)
032111- A011-2 Pay of Other Staff	(15,517,000)	(17,517,000)	(17,049,000)
032111- A012 Allowances	24,546,000	21,479,000	18,979,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032111- A012-1 Regular Allowances	(15,996,000)	(13,629,000)	(11,429,000)
032111- A012-2 Other Allowances (Excluding TA)	(8,550,000)	(7,850,000)	(7,550,000)
032111- A03 Operating Expenses	372,193,000	550,093,000	373,760,000
032111- A032 Communications	229,000	218,000	109,000
032111- A033 Utilities	91,022,000	105,471,000	95,705,000
032111- A038 Travel & Transportation	10,705,000	14,169,000	10,230,000
032111- A039 General	270,237,000	430,235,000	267,716,000
032111- A09 Physical Assets	160,000	152,000	100,000
032111- A096 Purchase of Plant and Machinery	80,000	76,000	50,000
032111- A098 Purchase of Other Assets	80,000	76,000	50,000
032111- A13 Repairs and Maintenance	1,224,000	1,163,000	1,140,000
032111- A130 Transport	841,000	799,000	840,000
032111- A131 Machinery and Equipment	219,000	208,000	150,000
032111- A132 Furniture and Fixture	108,000	103,000	100,000
032111- A137 Computer Equipment	56,000	53,000	50,000
Total- TRAINING CENTER FC KPK	417,758,000	595,589,000	417,947,000
MW0123 TAINTING CENTRE FC KP(SOUTH) MIRANSHAH			
032111- A01 Employees Related Expenses	12,000,000	12,790,000	25,431,000
032111- A011 Pay	6,020,000	6,010,000	16,370,000
032111- A011-1 Pay of Officers	(3,010,000)	(3,000,000)	(7,298,000)
032111- A011-2 Pay of Other Staff	(3,010,000)	(3,010,000)	(9,072,000)
032111- A012 Allowances	5,980,000	6,780,000	9,061,000
032111- A012-1 Regular Allowances	(3,546,000)	(3,546,000)	(7,721,000)
032111- A012-2 Other Allowances (Excluding TA)	(2,434,000)	(3,234,000)	(1,340,000)
032111- A03 Operating Expenses	296,907,000	340,011,000	296,907,000
032111- A032 Communications	109,000	109,000	109,000
032111- A033 Utilities	3,740,000	3,740,000	3,740,000
032111- A034 Occupancy Costs		1,059,000	
032111- A038 Travel & Transportation	14,819,000	16,670,000	14,819,000
032111- A039 General	278,239,000	318,433,000	278,239,000
032111- A09 Physical Assets	560,000	560,000	560,000
032111- A092 Computer Equipment	560,000	560,000	560,000
032111- A13 Repairs and Maintenance	794,000	794,000	794,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032111- A130	Transport	187,000	187,000	187,000
032111- A131	Machinery and Equipment	93,000	93,000	93,000
032111- A132	Furniture and Fixture	467,000	467,000	467,000
032111- A137	Computer Equipment	47,000	47,000	47,000
Total-	TAINTING CENTRE FC KP(SOUTH) MIRANSHAH	310,261,000	354,155,000	323,692,000
032111	Total- TRAINING	728,019,000	949,744,000	741,639,000
0321	Total- Police	69,997,626,000	70,016,198,000	76,623,784,000
032	Total- Police	69,997,626,000	70,016,198,000	76,623,784,000
03	Total- Public Order And Safety Affairs	69,997,626,000	70,016,198,000	76,623,784,000
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others(other health facilities & prevent :			
BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU				
074120- A03	Operating Expenses	93,000	93,000	93,000
074120- A039	General	93,000	93,000	93,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU	93,000	93,000	93,000
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)DI KHAN				
074120- A03	Operating Expenses	7,744,000	8,644,000	7,744,000
074120- A039	General	7,744,000	8,644,000	7,744,000
074120- A09	Physical Assets	841,000	4,741,000	
074120- A094	Other Stores and Stocks		3,900,000	
074120- A097	Purchase of Furniture and Fixture	841,000	841,000	
074120- A13	Repairs and Maintenance	983,000	983,000	235,000
074120- A131	Machinery and Equipment	748,000	748,000	
074120- A132	Furniture and Fixture	235,000	235,000	235,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)DI KHAN	9,568,000	14,368,000	7,979,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS	654,000	654,000	654,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KM0129 MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHURRUIM AGENCY	654,000	654,000	654,000
MW0124 MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SHAWAL RIFLES	654,000	654,000	654,000
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))	654,000	654,000	654,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS	654,000	654,000	654,000
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)				
074120- A01	Employees Related Expenses	30,000	30,000	20,000
074120- A012	Allowances	30,000	30,000	20,000
074120- A012-2	Other Allowances (Excluding TA)	(30,000)	(30,000)	(20,000)
074120- A03	Operating Expenses	8,227,000	8,095,000	8,300,000
074120- A039	General	8,227,000	8,095,000	8,300,000
074120- A09	Physical Assets	3,739,000	3,273,000	4,500,000
074120- A094	Other Stores and Stocks	3,272,000	3,272,000	4,000,000
074120- A097	Purchase of Furniture and Fixture	467,000	1,000	500,000
074120- A13	Repairs and Maintenance	1,449,000	1,376,000	1,550,000
074120- A131	Machinery and Equipment	935,000	888,000	1,000,000
074120- A132	Furniture and Fixture	514,000	488,000	550,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)	13,445,000	12,774,000	14,370,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))				
074120- A03	Operating Expenses	1,402,000	502,000	5,514,000
074120- A039	General	1,402,000	502,000	5,514,000
074120- A09	Physical Assets	7,012,000	3,112,000	6,077,000
074120- A094	Other Stores and Stocks	6,077,000	2,177,000	6,077,000
074120- A097	Purchase of Furniture and Fixture	935,000	935,000	
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH))	8,414,000	3,614,000	11,591,000
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK	654,000	654,000	654,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH				
074120- A03	Operating Expenses	93,000	93,000	93,000
074120- A039	General	93,000	93,000	93,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH	93,000	93,000	93,000
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK				
074120- A03	Operating Expenses	654,000	654,000	654,000
074120- A039	General	654,000	654,000	654,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK	654,000	654,000	654,000
074120	Total- Others(other health facilities & prevent	36,191,000	35,520,000	38,704,000
0741	Total- Public Health Services	36,191,000	35,520,000	38,704,000
074	Total- Public Health Services	36,191,000	35,520,000	38,704,000
07	Total- Health	36,191,000	35,520,000	38,704,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	70,033,817,000	70,051,718,000	76,662,488,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032105 Provincial Border Forces :			
KA3296 PAKISTAN RANGERS (SINDH) KARACHI			
032105- A01 Employees Related Expenses	13,435,245,000	13,435,245,000	14,592,086,000
032105- A011 Pay	6,088,042,000	8,797,878,000	8,956,163,000
032105- A011-1 Pay of Officers	(516,498,000)	(772,659,000)	(773,070,000)
032105- A011-2 Pay of Other Staff	(5,571,544,000)	(8,025,219,000)	(8,183,093,000)
032105- A012 Allowances	7,347,203,000	4,637,367,000	5,635,923,000
032105- A012-1 Regular Allowances	(7,282,824,000)	(4,523,341,000)	(5,464,163,000)
032105- A012-2 Other Allowances (Excluding TA)	(64,379,000)	(114,026,000)	(171,760,000)
032105- A03 Operating Expenses	1,164,418,000	775,995,000	846,080,000
032105- A032 Communications	2,741,000	3,115,000	3,280,000
032105- A033 Utilities	43,491,000	39,873,000	43,800,000
032105- A034 Occupancy Costs	27,748,000	32,135,000	39,395,000
032105- A038 Travel & Transportation	607,478,000	351,584,000	421,002,000
032105- A039 General	482,960,000	349,288,000	338,603,000
032105- A04 Employees Retirement Benefits	73,434,000	53,115,000	40,400,000
032105- A041 Pension	73,434,000	53,115,000	40,400,000
032105- A05 Grants, Subsidies and Write off Loans	111,536,000	184,100,000	85,660,000
032105- A052 Grants Domestic	111,536,000	184,100,000	85,660,000
032105- A09 Physical Assets	609,496,000	829,010,000	358,302,000
032105- A092 Computer Equipment		5,100,000	5,800,000
032105- A095 Purchase of Transport	187,000,000		1,000
032105- A096 Purchase of Plant and Machinery	296,935,000	809,487,000	312,001,000
032105- A097 Purchase of Furniture and Fixture	14,090,000	11,499,000	15,000,000
032105- A098 Purchase of Other Assets	111,471,000	2,924,000	25,500,000
032105- A13 Repairs and Maintenance	72,283,000	99,784,000	88,202,000
032105- A130 Transport	63,410,000	95,295,000	80,500,000
032105- A131 Machinery and Equipment	4,543,000	4,489,000	6,501,000
032105- A132 Furniture and Fixture	5,000		1,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032105- A137	Computer Equipment	4,325,000		1,200,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI	15,466,412,000	15,377,249,000	16,010,730,000
032105	Total- Provincial Border Forces	15,466,412,000	15,377,249,000	16,010,730,000
032107 Coast Gaurds :				
KA3295 PAKISTAN COAST GUARDS KARACHI				
032107- A01	Employees Related Expenses	2,816,926,000	2,816,926,000	3,170,480,000
032107- A011	Pay	1,148,310,000	1,581,553,000	1,585,574,000
032107- A011-1	Pay of Officers	(61,810,000)	(98,597,000)	(99,687,000)
032107- A011-2	Pay of Other Staff	(1,086,500,000)	(1,482,956,000)	(1,485,887,000)
032107- A012	Allowances	1,668,616,000	1,235,373,000	1,584,906,000
032107- A012-1	Regular Allowances	(1,605,954,000)	(1,173,846,000)	(1,516,816,000)
032107- A012-2	Other Allowances (Excluding TA)	(62,662,000)	(61,527,000)	(68,090,000)
032107- A03	Operating Expenses	482,376,000	695,296,000	1,108,215,000
032107- A032	Communications	2,617,000	2,657,000	2,815,000
032107- A033	Utilities	120,615,000	166,496,000	197,500,000
032107- A034	Occupancy Costs	5,619,000	730,000	3,030,000
032107- A038	Travel & Transportation	244,698,000	370,249,000	666,680,000
032107- A039	General	108,827,000	155,164,000	238,190,000
032107- A04	Employees Retirement Benefits	35,000,000	35,000,000	40,000,000
032107- A041	Pension	35,000,000	35,000,000	40,000,000
032107- A05	Grants, Subsidies and Write off Loans	8,000,000	34,800,000	19,600,000
032107- A052	Grants Domestic	8,000,000	34,800,000	19,600,000
032107- A06	Transfers	410,000		30,000
032107- A061	Scholarship	400,000		30,000
032107- A063	Entertainment & Gifts	10,000		
032107- A09	Physical Assets	435,571,000	221,892,000	578,155,000
032107- A091	Purchase of Building	9,000		30,000
032107- A092	Computer Equipment	935,000	935,000	1,000,000
032107- A094	Other Stores and Stocks	12,155,000	12,155,000	7,000,000
032107- A095	Purchase of Transport	317,752,000		220,125,000
032107- A096	Purchase of Plant and Machinery	9,350,000		50,000,000
032107- A097	Purchase of Furniture and Fixture	1,870,000		2,000,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032107- A098	Purchase of Other Assets	93,500,000	208,802,000	298,000,000
032107- A13	Repairs and Maintenance	143,990,000	65,990,000	54,000,000
032107- A130	Transport	140,250,000	62,250,000	50,000,000
032107- A131	Machinery and Equipment	1,870,000	1,870,000	2,000,000
032107- A132	Furniture and Fixture	1,870,000	1,870,000	2,000,000
Total-	PAKISTAN COAST GUARDS KARACHI	3,922,273,000	3,869,904,000	4,970,480,000
032107	Total- Coast Gaurds	3,922,273,000	3,869,904,000	4,970,480,000
0321	Total- Police	19,388,685,000	19,247,153,000	20,981,210,000
032	Total- Police	19,388,685,000	19,247,153,000	20,981,210,000
03	Total- Public Order And Safety Affairs	19,388,685,000	19,247,153,000	20,981,210,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	19,388,685,000	19,247,153,000	20,981,210,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

AW0073 109 WING COMMAND AWARAN

032106- A03	Operating Expenses	1,754,000	1,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	109 WING COMMAND AWARAN	1,791,000	1,710,000

AW9084 112 WING COMMAND AWARAN

032106- A03	Operating Expenses	9,701,000	
032106- A032	Communications	342,000	
032106- A033	Utilities	7,947,000	
032106- A038	Travel & Transportation	748,000	
032106- A039	General	664,000	
032106- A13	Repairs and Maintenance	37,000	
032106- A137	Computer Equipment	37,000	
Total-	112 WING COMMAND AWARAN	9,738,000	

CN0002 COMMANDANT CHAMAN SCOUTS

032106- A01	Employees Related Expenses	1,374,000	2,980,000
032106- A011	Pay	911,000	1,500,000
032106- A011-2	Pay of Other Staff	(911,000)	(1,500,000)
032106- A012	Allowances	463,000	1,480,000
032106- A012-1	Regular Allowances	(463,000)	(1,480,000)
Total-	COMMANDANT CHAMAN SCOUTS	1,374,000	2,980,000

CN0003 COMMANDANT CHAMAN OTHER HEALTH STAFF

032106- A01	Employees Related Expenses	1,329,151,000	1,930,109,000
032106- A011	Pay	825,925,000	1,296,654,000
032106- A011-1	Pay of Officers	(45,049,000)	(55,574,000)

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A011-2 Pay of Other Staff		(780,876,000)	(1,241,080,000)
032106- A012 Allowances		503,226,000	633,455,000
032106- A012-1 Regular Allowances		(498,432,000)	(625,690,000)
032106- A012-2 Other Allowances (Excluding TA)		(4,794,000)	(7,765,000)
032106- A03 Operating Expenses		177,460,000	118,100,000
032106- A032 Communications		985,000	1,062,000
032106- A033 Utilities		76,801,000	94,490,000
032106- A034 Occupancy Costs		1,333,000	
032106- A038 Travel & Transportation		22,971,000	18,420,000
032106- A039 General		75,370,000	4,128,000
032106- A04 Employees Retirement Benefits		730,000	
032106- A041 Pension		730,000	
032106- A05 Grants, Subsidies and Write off Loans		34,245,000	
032106- A052 Grants Domestic		34,245,000	
032106- A13 Repairs and Maintenance		1,742,000	1,820,000
032106- A130 Transport		1,703,000	1,790,000
032106- A132 Furniture and Fixture		17,000	
032106- A137 Computer Equipment		22,000	30,000
Total- COMMANDANT CHAMAN OTHER HEALTH STAFF		1,543,328,000	2,050,029,000
DB3907 COMMANDING OFFICER FRONTIER CORPS DERA			
032106- A01 Employees Related Expenses	1,384,529,000	1,356,939,000	1,786,618,000
032106- A011 Pay	626,051,000	865,224,000	1,205,808,000
032106- A011-1 Pay of Officers	(25,651,000)	(40,611,000)	(55,458,000)
032106- A011-2 Pay of Other Staff	(600,400,000)	(824,613,000)	(1,150,350,000)
032106- A012 Allowances	758,478,000	491,715,000	580,810,000
032106- A012-1 Regular Allowances	(754,883,000)	(486,804,000)	(573,155,000)
032106- A012-2 Other Allowances (Excluding TA)	(3,595,000)	(4,911,000)	(7,655,000)
032106- A03 Operating Expenses	81,742,000	97,633,000	36,378,000
032106- A032 Communications	720,000	724,000	720,000
032106- A033 Utilities	16,362,000	15,025,000	16,528,000
032106- A034 Occupancy Costs		7,834,000	
032106- A038 Travel & Transportation	57,269,000	19,869,000	15,350,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A039	General	7,391,000	54,181,000	3,780,000
032106- A05	Grants, Subsidies and Write off Loans		32,590,000	
032106- A052	Grants Domestic		32,590,000	
032106- A13	Repairs and Maintenance	1,439,000	1,439,000	1,805,000
032106- A130	Transport	1,402,000	1,402,000	1,780,000
032106- A132	Furniture and Fixture	14,000	14,000	
032106- A137	Computer Equipment	23,000	23,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS DERA	1,467,710,000	1,488,601,000	1,824,801,000
DB3908 COMMANDANT SUI RIFLES DERA BUGTI				
032106- A01	Employees Related Expenses	1,383,928,000	1,377,349,000	1,774,362,000
032106- A011	Pay	625,920,000	863,429,000	1,192,892,000
032106- A011-1	Pay of Officers	(25,620,000)	(39,808,000)	(42,546,000)
032106- A011-2	Pay of Other Staff	(600,300,000)	(823,621,000)	(1,150,346,000)
032106- A012	Allowances	758,008,000	513,920,000	581,470,000
032106- A012-1	Regular Allowances	(754,913,000)	(508,524,000)	(574,815,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,095,000)	(5,396,000)	(6,655,000)
032106- A03	Operating Expenses	103,376,000	136,169,000	72,119,000
032106- A032	Communications	849,000	979,000	975,000
032106- A033	Utilities	39,737,000	48,860,000	53,240,000
032106- A034	Occupancy Costs		3,257,000	
032106- A038	Travel & Transportation	56,334,000	18,934,000	15,350,000
032106- A039	General	6,456,000	64,139,000	2,554,000
032106- A05	Grants, Subsidies and Write off Loans		13,052,000	
032106- A052	Grants Domestic		13,052,000	
032106- A13	Repairs and Maintenance	1,439,000	1,439,000	1,935,000
032106- A130	Transport	1,402,000	1,402,000	1,910,000
032106- A132	Furniture and Fixture	14,000	14,000	
032106- A137	Computer Equipment	23,000	23,000	25,000
Total-	COMMANDANT SUI RIFLES DERA BUGTI	1,488,743,000	1,528,009,000	1,848,416,000
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI				
032106- A01	Employees Related Expenses	39,134,000	37,743,000	42,199,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A011	18,177,000	26,817,000	29,167,000
032106- A011-1	(5,164,000)	(7,332,000)	(9,154,000)
032106- A011-2	(13,013,000)	(19,485,000)	(20,013,000)
032106- A012	20,957,000	10,926,000	13,032,000
032106- A012-1	(20,852,000)	(10,737,000)	(12,807,000)
032106- A012-2	(105,000)	(189,000)	(225,000)
032106- A03	3,675,000	4,583,000	2,471,000
032106- A032	235,000	287,000	289,000
032106- A033	187,000	178,000	
032106- A038	2,824,000	3,498,000	2,000,000
032106- A039	429,000	620,000	182,000
032106- A13	204,000	204,000	198,000
032106- A130	187,000	187,000	190,000
032106- A132	8,000	8,000	
032106- A137	9,000	9,000	8,000
Total- SECTOR COMMANDER (EAST) DERA BUGTI	43,013,000	42,530,000	44,868,000
DL0008 58 WING COMMAND DALBADIN			
032106- A03	1,754,000	1,754,000	1,665,000
032106- A032	342,000	342,000	370,000
032106- A033			300,000
032106- A038	748,000	748,000	400,000
032106- A039	664,000	664,000	595,000
032106- A13	37,000	37,000	45,000
032106- A137	37,000	37,000	45,000
Total- 58 WING COMMAND DALBADIN	1,791,000	1,791,000	1,710,000
DL0009 56 WING COMMAND DALBADIN			
032106- A03	4,559,000		
032106- A032	342,000		
032106- A033	2,805,000		
032106- A038	748,000		
032106- A039	664,000		
032106- A13	37,000		

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
032106- A137 Computer Equipment	37,000		
Total- 56 WING COMMAND DALBADIN	4,596,000		
DL0010 167 WING COMMAND DALBADIN			
032106- A03 Operating Expenses	5,961,000	5,961,000	8,165,000
032106- A032 Communications	342,000	342,000	370,000
032106- A033 Utilities	4,207,000	4,207,000	6,800,000
032106- A038 Travel & Transportation	748,000	748,000	400,000
032106- A039 General	664,000	664,000	595,000
032106- A13 Repairs and Maintenance	37,000	37,000	45,000
032106- A137 Computer Equipment	37,000	37,000	45,000
Total- 167 WING COMMAND DALBADIN	5,998,000	5,998,000	8,210,000
DL0011 148 WING COMMAND DALBADIN			
032106- A03 Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032 Communications	342,000	342,000	370,000
032106- A033 Utilities			300,000
032106- A038 Travel & Transportation	748,000	748,000	400,000
032106- A039 General	664,000	664,000	595,000
032106- A13 Repairs and Maintenance	37,000	37,000	45,000
032106- A137 Computer Equipment	37,000	37,000	45,000
Total- 148 WING COMMAND DALBADIN	1,791,000	1,791,000	1,710,000
DL0012 109 WING COMMAND DALBADIN			
032106- A03 Operating Expenses	1,754,000		
032106- A032 Communications	342,000		
032106- A038 Travel & Transportation	748,000		
032106- A039 General	664,000		
032106- A13 Repairs and Maintenance	37,000		
032106- A137 Computer Equipment	37,000		
Total- 109 WING COMMAND DALBADIN	1,791,000		
DL0014 75 WING COMMAND DALBADIN			
032106- A03 Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032 Communications	342,000	342,000	370,000
032106- A033 Utilities			300,000
032106- A038 Travel & Transportation	748,000	748,000	400,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 75 WING COMMAND DALBADIN		1,791,000	1,791,000	1,710,000
DL0015 73 WING COMMAND DALBADIN				
032106- A03	Operating Expenses	10,169,000	10,169,000	7,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	8,415,000	8,415,000	6,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 73 WING COMMAND DALBADIN		10,206,000	10,206,000	7,710,000
DL0016 170 WING COMMAND DALBANDIN				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 170 WING COMMAND DALBANDIN		1,791,000	1,791,000	1,710,000
DL0018 112 WING COMMAND DALBANDIN				
032106- A03	Operating Expenses		9,701,000	8,665,000
032106- A032	Communications		342,000	370,000
032106- A033	Utilities		7,947,000	7,300,000
032106- A038	Travel & Transportation		748,000	400,000
032106- A039	General		664,000	595,000
032106- A13	Repairs and Maintenance		37,000	45,000
032106- A137	Computer Equipment		37,000	45,000
Total- 112 WING COMMAND DALBANDIN			9,738,000	8,710,000
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN				
032106- A03	Operating Expenses	32,506,000		

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A032	Communications	566,000		
032106- A033	Utilities	18,700,000		
032106- A038	Travel & Transportation	8,789,000		
032106- A039	General	4,451,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	COMMANDING OFFICER DALBANDIN RIFLES DALBADIN	32,543,000		
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI				
032106- A03	Operating Expenses	46,531,000	46,531,000	52,655,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	32,725,000	32,725,000	35,500,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	10,600,000
032106- A039	General	4,451,000	4,451,000	5,965,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI	46,568,000	46,568,000	52,700,000
DL5555 SECTOR COMMANDER NORTH				
032106- A03	Operating Expenses		1,832,000	2,350,000
032106- A032	Communications		374,000	405,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation		654,000	700,000
032106- A039	General		804,000	945,000
032106- A13	Repairs and Maintenance		37,000	45,000
032106- A137	Computer Equipment		37,000	45,000
Total-	SECTOR COMMANDER NORTH		1,869,000	2,395,000
DL6555 153 WING COMMAND				
032106- A03	Operating Expenses			2,665,000
032106- A032	Communications			370,000
032106- A033	Utilities			1,300,000
032106- A038	Travel & Transportation			400,000
032106- A039	General			595,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A13	Repairs and Maintenance		45,000
032106- A137	Computer Equipment		45,000
Total-	153 WING COMMAND		2,710,000
DL6556 154 WING COMMAND			
032106- A03	Operating Expenses		2,665,000
032106- A032	Communications		370,000
032106- A033	Utilities		1,300,000
032106- A038	Travel & Transportation		400,000
032106- A039	General		595,000
032106- A13	Repairs and Maintenance		45,000
032106- A137	Computer Equipment		45,000
Total-	154 WING COMMAND		2,710,000
DL6557 119 WING COMMAND			
032106- A03	Operating Expenses	1,754,000	1,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	119 WING COMMAND	1,791,000	1,710,000
GR0105 133 WING COMMAND GAWADAR			
032106- A03	Operating Expenses	2,221,000	2,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities	467,000	1,300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	133 WING COMMAND GAWADAR	2,258,000	2,710,000
GR0106 88 WING COMMAND GAWADAR			
032106- A03	Operating Expenses	2,408,000	2,665,000
032106- A032	Communications	342,000	370,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A033	Utilities	654,000	654,000	1,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	88 WING COMMAND GAWADAR	2,445,000	2,445,000	2,710,000
KN0204 60 WING COMMAND KHARAN				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	60 WING COMMAND KHARAN	1,791,000	1,791,000	1,710,000
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN				
032106- A03	Operating Expenses	17,546,000	17,546,000	13,655,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	3,740,000	3,740,000	5,500,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	5,100,000
032106- A039	General	4,451,000	4,451,000	2,465,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDANT KHARAN RIFLES WING COMMAND KHARAN	17,583,000	17,583,000	13,700,000
KN6556 56 WING COMMAND				
032106- A03	Operating Expenses		4,559,000	4,665,000
032106- A032	Communications		342,000	370,000
032106- A033	Utilities		2,805,000	3,300,000
032106- A038	Travel & Transportation		748,000	400,000
032106- A039	General		664,000	595,000
032106- A13	Repairs and Maintenance		37,000	45,000
032106- A137	Computer Equipment		37,000	45,000
Total-	56 WING COMMAND		4,596,000	4,710,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
KR0042 DHS-COMMANDANT KALAT SCOUTS KHUZDAR			
032106- A01	Employees Related Expenses		5,481,000
032106- A011	Pay		4,013,000
032106- A011-1	Pay of Officers		(1,212,000)
032106- A011-2	Pay of Other Staff		(2,801,000)
032106- A012	Allowances		1,468,000
032106- A012-1	Regular Allowances		(1,468,000)
Total-	DHS-COMMANDANT KALAT SCOUTS KHUZDAR		5,481,000
KR0044 141 WING COMMAND KHUZDAR			
032106- A03	Operating Expenses	3,624,000	5,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities	1,870,000	4,300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	141 WING COMMAND KHUZDAR	3,661,000	5,710,000
KR0210 111 WING COMMAND KHUZDAR			
032106- A03	Operating Expenses	5,494,000	4,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities	3,740,000	3,300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	111 WING COMMAND KHUZDAR	5,531,000	4,710,000
KR0211 132 WING COMMAND KHUZDAR			
032106- A03	Operating Expenses	9,701,000	
032106- A032	Communications	342,000	
032106- A033	Utilities	7,947,000	
032106- A038	Travel & Transportation	748,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A039	General	664,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	132 WING COMMAND KHUZDAR	9,738,000		
KR3001 COMMANDANT FC BATTLE SCHOOL KHUZDAR				
032106- A03	Operating Expenses	1,420,000	1,420,000	1,215,000
032106- A032	Communications	335,000	335,000	320,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	374,000	374,000	
032106- A039	General	711,000	711,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDANT FC BATTLE SCHOOL KHUZDAR	1,457,000	1,457,000	1,260,000
KR3907 COMMANDING OFFICER FRONTIER CORPS KHUZDAR				
032106- A03	Operating Expenses	17,592,000	17,592,000	15,405,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	3,740,000	3,740,000	7,750,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	5,100,000
032106- A039	General	4,497,000	4,497,000	1,965,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDING OFFICER FRONTIER CORPS KHUZDAR	17,629,000	17,629,000	15,450,000
KR3909 SECTOR COMMANDER (WEST) KHUZDAR				
032106- A03	Operating Expenses	1,832,000		
032106- A032	Communications	374,000		
032106- A038	Travel & Transportation	654,000		
032106- A039	General	804,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	SECTOR COMMANDER (WEST) KHUZDAR	1,869,000		

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU				
032106- A01	Employees Related Expenses	1,644,324,000	1,427,853,000	1,403,195,000
032106- A011	Pay	751,095,000	919,659,000	886,780,000
032106- A011-1	Pay of Officers	(30,695,000)	(42,779,000)	(36,530,000)
032106- A011-2	Pay of Other Staff	(720,400,000)	(876,880,000)	(850,250,000)
032106- A012	Allowances	893,229,000	508,194,000	516,415,000
032106- A012-1	Regular Allowances	(889,524,000)	(501,229,000)	(509,870,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,705,000)	(6,965,000)	(6,545,000)
032106- A03	Operating Expenses	121,090,000	123,861,000	67,682,000
032106- A032	Communications	863,000	755,000	745,000
032106- A033	Utilities	40,205,000	43,546,000	47,377,000
032106- A034	Occupancy Costs		4,291,000	
032106- A038	Travel & Transportation	69,470,000	22,064,000	12,280,000
032106- A039	General	10,552,000	53,205,000	7,280,000
032106- A05	Grants, Subsidies and Write off Loans		63,582,000	
032106- A052	Grants Domestic		63,582,000	
032106- A13	Repairs and Maintenance	1,728,000	1,512,000	1,930,000
032106- A130	Transport	1,683,000	1,467,000	1,910,000
032106- A132	Furniture and Fixture	17,000	17,000	
032106- A137	Computer Equipment	28,000	28,000	20,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU	1,767,142,000	1,616,808,000	1,472,807,000
LI3907 COMMANDING OFFICER FRONTIER CORPS LORALA				
032106- A01	Employees Related Expenses	1,108,390,000	1,190,092,000	1,786,751,000
032106- A011	Pay	500,819,000	724,653,000	1,205,716,000
032106- A011-1	Pay of Officers	(20,543,000)	(41,084,000)	(55,442,000)
032106- A011-2	Pay of Other Staff	(480,276,000)	(683,569,000)	(1,150,274,000)
032106- A012	Allowances	607,571,000	465,439,000	581,035,000
032106- A012-1	Regular Allowances	(605,096,000)	(459,960,000)	(570,380,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,475,000)	(5,479,000)	(10,655,000)
032106- A03	Operating Expenses	73,247,000	114,303,000	44,933,000
032106- A032	Communications	576,000	705,000	705,000
032106- A033	Utilities	20,570,000	23,035,000	23,870,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A034	Occupancy Costs		3,360,000	
032106- A038	Travel & Transportation	45,067,000	34,797,000	15,350,000
032106- A039	General	7,034,000	52,406,000	5,008,000
032106- A05	Grants, Subsidies and Write off Loans		46,522,000	
032106- A052	Grants Domestic		46,522,000	
032106- A13	Repairs and Maintenance	1,152,000	1,212,000	1,955,000
032106- A130	Transport	1,122,000	1,112,000	1,930,000
032106- A132	Furniture and Fixture	11,000	81,000	
032106- A137	Computer Equipment	19,000	19,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORALA	1,182,789,000	1,352,129,000	1,833,639,000
NI3907 COMMANDING OFFICER FRONTIER CORPS NUSHKI				
032106- A01	Employees Related Expenses	1,629,264,000	1,597,685,000	1,025,815,000
032106- A011	Pay	750,889,000	1,027,550,000	721,355,000
032106- A011-1	Pay of Officers	(30,649,000)	(49,026,000)	(21,207,000)
032106- A011-2	Pay of Other Staff	(720,240,000)	(978,524,000)	(700,148,000)
032106- A012	Allowances	878,375,000	570,135,000	304,460,000
032106- A012-1	Regular Allowances	(874,670,000)	(566,095,000)	(299,077,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,705,000)	(4,040,000)	(5,383,000)
032106- A03	Operating Expenses	101,455,000	148,330,000	37,037,000
032106- A032	Communications	863,000	630,000	617,000
032106- A033	Utilities	21,505,000	21,664,000	21,670,000
032106- A034	Occupancy Costs		5,434,000	
032106- A038	Travel & Transportation	69,470,000	28,932,000	9,210,000
032106- A039	General	9,617,000	91,670,000	5,540,000
032106- A05	Grants, Subsidies and Write off Loans		36,218,000	
032106- A052	Grants Domestic		36,218,000	
032106- A13	Repairs and Maintenance	1,728,000	17,711,000	900,000
032106- A130	Transport	1,683,000	17,683,000	885,000
032106- A132	Furniture and Fixture	17,000		
032106- A137	Computer Equipment	28,000	28,000	15,000
Total-	COMMANDING OFFICER FRONTIER CORPS NUSHKI	1,732,447,000	1,799,944,000	1,063,752,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
NI6556 160 WING COMMAND			
032106- A03	Operating Expenses		2,665,000
032106- A032	Communications		370,000
032106- A033	Utilities		1,300,000
032106- A038	Travel & Transportation		400,000
032106- A039	General		595,000
032106- A13	Repairs and Maintenance		45,000
032106- A137	Computer Equipment		45,000
Total- 160 WING COMMAND			2,710,000
PI3907 COMMANDING OFFICER FC			
032106- A01	40,385,000	36,671,000	42,686,000
032106- A011	19,181,000	25,179,000	29,152,000
032106- A011-1	(6,168,000)	(8,236,000)	(9,139,000)
032106- A011-2	(13,013,000)	(16,943,000)	(20,013,000)
032106- A012	21,204,000	11,492,000	13,534,000
032106- A012-1	(21,102,000)	(11,325,000)	(13,312,000)
032106- A012-2	(102,000)	(167,000)	(222,000)
032106- A03	13,025,000	14,077,000	12,691,000
032106- A032	235,000	235,000	235,000
032106- A033	9,537,000	9,031,000	10,274,000
032106- A038	2,824,000	4,340,000	2,000,000
032106- A039	429,000	471,000	182,000
032106- A13	204,000	204,000	258,000
032106- A130	187,000	187,000	250,000
032106- A132	8,000	8,000	
032106- A137	9,000	9,000	8,000
Total- COMMANDING OFFICER FC	53,614,000	50,952,000	55,635,000
PJ0016 169 WING COMMAND PANJGUR			
032106- A03	4,091,000	4,091,000	4,165,000
032106- A032	342,000	342,000	370,000
032106- A033	2,337,000	2,337,000	2,800,000
032106- A038	748,000	748,000	400,000
032106- A039	664,000	664,000	595,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	169 WING COMMAND PANJGUR	4,128,000	4,128,000	4,210,000
PJ0017 166 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	166 WING COMMAND PANJGUR	1,791,000	1,791,000	1,710,000
PJ0018 164 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	164 WING COMMAND PANJGUR	1,791,000	1,791,000	1,710,000
PJ0019 137 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	36,000	36,000	45,000
032106- A137	Computer Equipment	36,000	36,000	45,000
Total-	137 WING COMMAND PANJGUR	1,790,000	1,790,000	1,710,000
PJ0020 127 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	3,250,000	3,250,000	3,365,000
032106- A032	Communications	716,000	716,000	570,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A033	Utilities	1,122,000	1,122,000	1,800,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 127 WING COMMAND PANJGUR	3,287,000	3,287,000	3,410,000	
PJ0021 108 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	4,091,000	4,091,000	4,165,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	2,337,000	2,337,000	2,800,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 108 WING COMMAND PANJGUR	4,128,000	4,128,000	4,210,000	
PJ0022 68 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 68 WING COMMAND PANJGUR	1,791,000	1,791,000	1,710,000	
PJ0023 59 WING COMMAND PANJGUR				
032106- A03	Operating Expenses	1,754,000	1,754,000	4,165,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			2,800,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total- 59 WING COMMAND PANJGUR	1,791,000	1,791,000	4,210,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
PJ0031 64 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		1,665,000
032106- A032	Communications		370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation		400,000
032106- A039	General		595,000
032106- A13	Repairs and Maintenance		45,000
032106- A137	Computer Equipment		45,000
Total-	64 WING COMMAND PANJGUR		1,710,000
PJ3907 COMMANDING OFFICER FRONTIER CORPS PANJGOR			
032106- A03	Operating Expenses	23,156,000	23,156,000
032106- A032	Communications	566,000	590,000
032106- A033	Utilities	9,350,000	10,500,000
032106- A038	Travel & Transportation	8,789,000	10,600,000
032106- A039	General	4,451,000	4,465,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	COMMANDING OFFICER FRONTIER CORPS PANJGOR	23,193,000	26,200,000
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN			
032106- A01	Employees Related Expenses	24,000,000	28,000,000
032106- A012	Allowances	24,000,000	28,000,000
032106- A012-2	Other Allowances (Excluding TA)	(24,000,000)	(28,000,000)
032106- A03	Operating Expenses	2,262,628,000	228,780,000
032106- A032	Communications	2,805,000	2,642,000
032106- A033	Utilities	76,670,000	52,367,000
032106- A034	Occupancy Costs	56,100,000	66,601,000
032106- A038	Travel & Transportation	243,100,000	97,820,000
032106- A039	General	1,883,953,000	9,350,000
032106- A04	Employees Retirement Benefits	15,000,000	15,000,000
032106- A041	Pension	15,000,000	15,000,000
032106- A05	Grants, Subsidies and Write off Loans	565,000,000	588,280,000
032106- A052	Grants Domestic	565,000,000	588,280,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance	308,550,000		
032106- A130	Transport	308,550,000		
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN	3,175,178,000	2,860,310,000	860,060,000
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA				
032106- A01	Employees Related Expenses	168,118,000	168,118,000	212,225,000
032106- A011	Pay	80,623,000	111,872,000	130,640,000
032106- A011-1	Pay of Officers	(19,555,000)	(28,431,000)	(35,620,000)
032106- A011-2	Pay of Other Staff	(61,068,000)	(83,441,000)	(95,020,000)
032106- A012	Allowances	87,495,000	56,246,000	81,585,000
032106- A012-1	Regular Allowances	(87,260,000)	(55,995,000)	(81,230,000)
032106- A012-2	Other Allowances (Excluding TA)	(235,000)	(251,000)	(355,000)
032106- A03	Operating Expenses	152,512,000	147,353,000	202,111,000
032106- A032	Communications	388,000	388,000	388,000
032106- A033	Utilities	21,645,000	21,505,000	43,000,000
032106- A038	Travel & Transportation	4,768,000	4,768,000	4,768,000
032106- A039	General	125,711,000	120,692,000	153,955,000
032106- A09	Physical Assets	4,815,000		
032106- A096	Purchase of Plant and Machinery	4,675,000		
032106- A097	Purchase of Furniture and Fixture	140,000		
032106- A13	Repairs and Maintenance	3,834,000	3,834,000	3,104,000
032106- A131	Machinery and Equipment	1,870,000	1,870,000	1,140,000
032106- A132	Furniture and Fixture	47,000	47,000	47,000
032106- A133	Buildings and Structure	1,870,000	1,870,000	1,870,000
032106- A137	Computer Equipment	47,000	47,000	47,000
Total-	FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA	329,279,000	319,305,000	417,440,000
QA2018 IGFC (HQ) QTA				
032106- A01	Employees Related Expenses	449,140,000	466,920,000	480,356,000
032106- A011	Pay	212,824,000	309,471,000	314,114,000
032106- A011-1	Pay of Officers	(72,104,000)	(107,023,000)	(111,561,000)
032106- A011-2	Pay of Other Staff	(140,720,000)	(202,448,000)	(202,553,000)
032106- A012	Allowances	236,316,000	157,449,000	166,242,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-1 Regular Allowances	(232,084,000)	(151,777,000)	(160,690,000)
032106- A012-2 Other Allowances (Excluding TA)	(4,232,000)	(5,672,000)	(5,552,000)
032106- A03 Operating Expenses	4,865,657,000	7,155,501,000	8,484,341,000
032106- A032 Communications	6,033,000	6,463,000	15,718,000
032106- A033 Utilities	122,578,000	206,844,000	284,608,000
032106- A034 Occupancy Costs		8,351,000	
032106- A038 Travel & Transportation	185,784,000	883,510,000	886,718,000
032106- A039 General	4,551,262,000	6,050,333,000	7,297,297,000
032106- A04 Employees Retirement Benefits		8,657,000	
032106- A041 Pension		8,657,000	
032106- A05 Grants, Subsidies and Write off Loans		12,998,000	
032106- A052 Grants Domestic		12,998,000	
032106- A09 Physical Assets	1,205,429,000	623,876,000	441,748,000
032106- A092 Computer Equipment	1,870,000		
032106- A095 Purchase of Transport	260,023,000		
032106- A096 Purchase of Plant and Machinery	314,028,000		
032106- A097 Purchase of Furniture and Fixture	5,632,000		
032106- A098 Purchase of Other Assets	623,876,000	623,876,000	441,748,000
032106- A13 Repairs and Maintenance	113,795,000	550,182,000	483,988,000
032106- A130 Transport	93,780,000	420,355,000	415,500,000
032106- A131 Machinery and Equipment	7,527,000	112,834,000	53,547,000
032106- A132 Furniture and Fixture	12,301,000	16,806,000	14,754,000
032106- A137 Computer Equipment	187,000	187,000	187,000
Total- IGFC (HQ) QTA	6,634,021,000	8,818,134,000	9,890,433,000
QA2025 HQ GHAZABAND SCOUTS			
032106- A01 Employees Related Expenses	2,170,831,000	2,330,394,000	2,497,846,000
032106- A011 Pay	1,001,672,000	1,475,414,000	1,715,062,000
032106- A011-1 Pay of Officers	(40,820,000)	(79,898,000)	(65,884,000)
032106- A011-2 Pay of Other Staff	(960,852,000)	(1,395,516,000)	(1,649,178,000)
032106- A012 Allowances	1,169,159,000	854,980,000	782,784,000
032106- A012-1 Regular Allowances	(1,164,244,000)	(824,189,000)	(763,982,000)
032106- A012-2 Other Allowances (Excluding TA)	(4,915,000)	(30,791,000)	(18,802,000)
032106- A03 Operating Expenses	171,813,000	219,471,000	130,504,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A032	1,152,000	1,230,000	1,221,000
032106- A033	69,190,000	83,580,000	93,335,000
032106- A034		3,977,000	
032106- A038	87,422,000	33,501,000	21,490,000
032106- A039	14,049,000	97,183,000	14,458,000
032106- A05		133,734,000	
032106- A052		133,734,000	
032106- A13	2,303,000	2,459,000	2,420,000
032106- A130	2,244,000	2,400,000	2,385,000
032106- A132	22,000	22,000	
032106- A137	37,000	37,000	35,000
Total- HQ GHAZABAND SCOUTS	2,344,947,000	2,686,058,000	2,630,770,000
QA2119 IGFC SIGNAL COMPANY			
032106- A01	54,174,000	51,868,000	61,407,000
032106- A011	26,590,000	36,006,000	44,055,000
032106- A011-1	(3,580,000)	(3,807,000)	(4,050,000)
032106- A011-2	(23,010,000)	(32,199,000)	(40,005,000)
032106- A012	27,584,000	15,862,000	17,352,000
032106- A012-1	(27,547,000)	(15,838,000)	(17,327,000)
032106- A012-2	(37,000)	(24,000)	(25,000)
032106- A03	598,000	584,000	316,000
032106- A032	23,000	23,000	22,000
032106- A039	575,000	561,000	294,000
032106- A04	1,000,000	368,000	1,000,000
032106- A041	1,000,000	368,000	1,000,000
Total- IGFC SIGNAL COMPANY	55,772,000	52,820,000	62,723,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH			
032106- A03	480,849,000	480,849,000	407,017,000
032106- A032	7,255,000	7,255,000	3,556,000
032106- A033	168,402,000	168,402,000	92,800,000
032106- A034	126,225,000	126,225,000	160,850,000
032106- A038	140,811,000	140,811,000	114,800,000
032106- A039	38,156,000	38,156,000	35,011,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A04 Employees Retirement Benefits	5,000,000	5,000,000	5,000,000
032106- A041 Pension	5,000,000	5,000,000	5,000,000
032106- A09 Physical Assets			465,210,000
032106- A098 Purchase of Other Assets			465,210,000
032106- A13 Repairs and Maintenance	233,937,000	233,937,000	275,614,000
032106- A130 Transport	233,750,000	233,750,000	275,000,000
032106- A137 Computer Equipment	187,000	187,000	614,000
Total- HQ FRONTIER CORPS BLN- SOUTH	719,786,000	719,786,000	1,152,841,000
QA7777 COMMANDANT CHILTAN RIFLES			
032106- A01 Employees Related Expenses	1,619,285,000	1,528,165,000	1,797,914,000
032106- A011 Pay	750,940,000	978,663,000	1,206,134,000
032106- A011-1 Pay of Officers	(30,640,000)	(53,507,000)	(55,756,000)
032106- A011-2 Pay of Other Staff	(720,300,000)	(925,156,000)	(1,150,378,000)
032106- A012 Allowances	868,345,000	549,502,000	591,780,000
032106- A012-1 Regular Allowances	(864,640,000)	(544,806,000)	(585,125,000)
032106- A012-2 Other Allowances (Excluding TA)	(3,705,000)	(4,696,000)	(6,655,000)
032106- A03 Operating Expenses	109,677,000	92,678,000	45,719,000
032106- A032 Communications	863,000	963,000	956,000
032106- A033 Utilities	36,465,000	22,885,000	27,675,000
032106- A034 Occupancy Costs		4,923,000	
032106- A038 Travel & Transportation	64,608,000	19,100,000	15,350,000
032106- A039 General	7,741,000	44,807,000	1,738,000
032106- A05 Grants, Subsidies and Write off Loans		34,218,000	
032106- A052 Grants Domestic		34,218,000	
032106- A13 Repairs and Maintenance	1,728,000	1,608,000	1,450,000
032106- A130 Transport	1,683,000	1,563,000	1,425,000
032106- A132 Furniture and Fixture	17,000	17,000	
032106- A137 Computer Equipment	28,000	28,000	25,000
Total- COMMANDANT CHILTAN RIFLES	1,730,690,000	1,656,669,000	1,845,083,000
QD3907 COMMANDING OFFICER FRONTIER CORPS			
032106- A01 Employees Related Expenses	1,626,819,000	307,090,000	
032106- A011 Pay	750,989,000	208,906,000	
032106- A011-1 Pay of Officers	(30,679,000)	(8,364,000)	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A011-2 Pay of Other Staff	(720,310,000)	(200,542,000)	
032106- A012 Allowances	875,830,000	98,184,000	
032106- A012-1 Regular Allowances	(872,125,000)	(98,002,000)	
032106- A012-2 Other Allowances (Excluding TA)	(3,705,000)	(182,000)	
032106- A03 Operating Expenses	147,643,000	61,007,000	
032106- A032 Communications	863,000	81,000	
032106- A033 Utilities	68,722,000	12,148,000	
032106- A038 Travel & Transportation	69,470,000	4,740,000	
032106- A039 General	8,588,000	44,038,000	
032106- A05 Grants, Subsidies and Write off Loans		32,950,000	
032106- A052 Grants Domestic		32,950,000	
032106- A13 Repairs and Maintenance	1,728,000	6,000	
032106- A130 Transport	1,683,000		
032106- A132 Furniture and Fixture	17,000		
032106- A137 Computer Equipment	28,000	6,000	
Total- COMMANDING OFFICER FRONTIER CORPS	1,776,190,000	401,053,000	
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA			
032106- A01 Employees Related Expenses	1,367,300,000	1,439,190,000	1,799,454,000
032106- A011 Pay	625,790,000	894,304,000	1,206,124,000
032106- A011-1 Pay of Officers	(25,550,000)	(52,458,000)	(55,689,000)
032106- A011-2 Pay of Other Staff	(600,240,000)	(841,846,000)	(1,150,435,000)
032106- A012 Allowances	741,510,000	544,886,000	593,330,000
032106- A012-1 Regular Allowances	(738,415,000)	(541,319,000)	(586,675,000)
032106- A012-2 Other Allowances (Excluding TA)	(3,095,000)	(3,567,000)	(6,655,000)
032106- A03 Operating Expenses	87,539,000	91,448,000	46,953,000
032106- A032 Communications	907,000	927,000	923,000
032106- A033 Utilities	21,972,000	27,204,000	27,716,000
032106- A034 Occupancy Costs		6,447,000	
032106- A038 Travel & Transportation	56,334,000	27,965,000	15,350,000
032106- A039 General	8,326,000	28,905,000	2,964,000
032106- A05 Grants, Subsidies and Write off Loans		55,706,000	
032106- A052 Grants Domestic		55,706,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance	1,439,000	1,479,000	1,640,000
032106- A130	Transport	1,402,000	1,442,000	1,615,000
032106- A132	Furniture and Fixture	14,000	14,000	
032106- A137	Computer Equipment	23,000	23,000	25,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA	1,456,278,000	1,587,823,000	1,848,047,000
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI				
032106- A01	Employees Related Expenses	1,385,002,000	1,391,854,000	1,935,468,000
032106- A011	Pay	626,045,000	872,744,000	1,296,701,000
032106- A011-1	Pay of Officers	(25,660,000)	(48,143,000)	(55,591,000)
032106- A011-2	Pay of Other Staff	(600,385,000)	(824,601,000)	(1,241,110,000)
032106- A012	Allowances	758,957,000	519,110,000	638,767,000
032106- A012-1	Regular Allowances	(755,862,000)	(513,515,000)	(632,002,000)
032106- A012-2	Other Allowances (Excluding TA)	(3,095,000)	(5,595,000)	(6,765,000)
032106- A03	Operating Expenses	106,986,000	131,780,000	77,303,000
032106- A032	Communications	720,000	969,000	968,000
032106- A033	Utilities	41,139,000	43,914,000	48,911,000
032106- A034	Occupancy Costs		2,561,000	
032106- A038	Travel & Transportation	57,269,000	16,837,000	18,420,000
032106- A039	General	7,858,000	67,499,000	9,004,000
032106- A04	Employees Retirement Benefits		715,000	
032106- A041	Pension		715,000	
032106- A05	Grants, Subsidies and Write off Loans		42,038,000	
032106- A052	Grants Domestic		42,038,000	
032106- A13	Repairs and Maintenance	2,374,000	2,369,000	2,000,000
032106- A130	Transport	2,337,000	2,337,000	1,970,000
032106- A132	Furniture and Fixture	14,000	9,000	
032106- A137	Computer Equipment	23,000	23,000	30,000
Total-	COMMANDING OFFICER FRONTIER CORPS SIBBI	1,494,362,000	1,568,756,000	2,014,771,000
TB0033 132 WING COMMAND TURBAT				
032106- A03	Operating Expenses		9,701,000	3,665,000
032106- A032	Communications		342,000	370,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A033	Utilities		7,947,000	2,300,000
032106- A038	Travel & Transportation		748,000	400,000
032106- A039	General		664,000	595,000
032106- A13	Repairs and Maintenance		37,000	45,000
032106- A137	Computer Equipment		37,000	45,000
Total-	132 WING COMMAND TURBAT		9,738,000	3,710,000
TB0046 147 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	147 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB0047 125 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	125 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB0048 82 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,754,000		
032106- A032	Communications	342,000		
032106- A038	Travel & Transportation	748,000		
032106- A039	General	664,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	82 WING COMMAND TURBAT	1,791,000		

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TB0049 141 WING COMMAND TURBAT			
032106- A03	Operating Expenses	3,624,000	
032106- A032	Communications	342,000	
032106- A033	Utilities	1,870,000	
032106- A038	Travel & Transportation	748,000	
032106- A039	General	664,000	
032106- A13	Repairs and Maintenance	37,000	
032106- A137	Computer Equipment	37,000	
Total- 141 WING COMMAND TURBAT	3,661,000		
TB0050 140 WING COMMAND TURBAT			
032106- A03	Operating Expenses	3,156,000	3,156,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities	1,402,000	300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total- 140 WING COMMAND TURBAT	3,193,000	3,193,000	1,710,000
TB0051 146 WING COMMAND TURBAT			
032106- A03	Operating Expenses	1,754,000	1,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total- 146 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB0052 126 WING COMMAND TURBAT			
032106- A03	Operating Expenses	1,754,000	1,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	126 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB0053 113 WING COMMAND TURBAT				
032106- A03	Operating Expenses	3,530,000	3,530,000	6,865,000
032106- A032	Communications	716,000	716,000	570,000
032106- A033	Utilities	1,402,000	1,402,000	5,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	113 WING COMMAND TURBAT	3,567,000	3,567,000	6,910,000
TB0054 168 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,988,000	1,988,000	4,365,000
032106- A032	Communications	576,000	576,000	570,000
032106- A033	Utilities			2,800,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	168 WING COMMAND TURBAT	2,025,000	2,025,000	4,410,000
TB0055 165 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	165 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB0056 106 WING COMMAND TURBAT				
032106- A03	Operating Expenses	3,624,000	3,624,000	6,165,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	1,870,000	1,870,000	4,800,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	106 WING COMMAND TURBAT	3,661,000	3,661,000	6,210,000
TB0057 142 WING COMMAND TURBAT				
032106- A03	Operating Expenses	5,494,000	5,494,000	6,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	3,740,000	3,740,000	5,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	142 WING COMMAND TURBAT	5,531,000	5,531,000	6,710,000
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT				
032106- A03	Operating Expenses	17,172,000	17,172,000	15,655,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	3,366,000	3,366,000	5,500,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	6,600,000
032106- A039	General	4,451,000	4,451,000	2,965,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDANT DASHT SCOUTS WING COMMAND TURBAT	17,209,000	17,209,000	15,700,000
TB0061 OC HQ WING TURBAT				
032106- A03	Operating Expenses	83,471,000		
032106- A033	Utilities	74,800,000		
032106- A039	General	8,671,000		
Total-	OC HQ WING TURBAT	83,471,000		
TB0062 CO FCIU TURBAT				
032106- A03	Operating Expenses	2,681,000	2,681,000	1,397,000
032106- A032	Communications	1,465,000	1,465,000	747,000
032106- A039	General	1,216,000	1,216,000	650,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	CO FCIU TURBAT	2,718,000	2,718,000	1,442,000
TB0063 105 WING COMMANDER TURBAT				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	105 WING COMMANDER TURBAT	1,791,000	1,791,000	1,710,000
TB0077 145 WING COMMAND WASHUK				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	145 WING COMMAND WASHUK	1,791,000	1,791,000	1,710,000
TB2001 83 WING COMMAND TURBAT				
032106- A03	Operating Expenses	6,429,000	6,429,000	6,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	4,675,000	4,675,000	5,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	83 WING COMMAND TURBAT	6,466,000	6,466,000	6,710,000
TB3001 61 WING COMMAND TURBAT				
032106- A03	Operating Expenses	1,754,000	1,754,000	1,665,000
032106- A032	Communications	342,000	342,000	370,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	61 WING COMMAND TURBAT	1,791,000	1,791,000	1,710,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH				
032106- A01	Employees Related Expenses	14,344,906,000	14,344,906,000	17,030,506,000
032106- A011	Pay	6,963,600,000	6,963,600,000	11,586,831,000
032106- A011-1	Pay of Officers	(357,500,000)	(357,500,000)	(591,152,000)
032106- A011-2	Pay of Other Staff	(6,606,100,000)	(6,606,100,000)	(10,995,679,000)
032106- A012	Allowances	7,381,306,000	7,381,306,000	5,443,675,000
032106- A012-1	Regular Allowances	(7,087,537,000)	(7,087,537,000)	(5,192,415,000)
032106- A012-2	Other Allowances (Excluding TA)	(293,769,000)	(293,769,000)	(251,260,000)
032106- A03	Operating Expenses	5,897,913,000	5,897,913,000	8,255,596,000
032106- A032	Communications	9,799,000	9,799,000	11,360,000
032106- A033	Utilities	5,376,000	5,376,000	138,200,000
032106- A034	Occupancy Costs	3,740,000	3,740,000	19,272,000
032106- A038	Travel & Transportation	1,144,581,000	1,144,581,000	1,391,100,000
032106- A039	General	4,734,417,000	4,734,417,000	6,695,664,000
032106- A05	Grants, Subsidies and Write off Loans	404,000,000	404,000,000	374,000,000
032106- A052	Grants Domestic	404,000,000	404,000,000	374,000,000
032106- A09	Physical Assets	2,184,850,000	1,700,362,000	826,000,000
032106- A092	Computer Equipment	7,527,000	7,527,000	2,000,000
032106- A094	Other Stores and Stocks	935,000	935,000	1,500,000
032106- A095	Purchase of Transport	215,050,000	215,050,000	
032106- A096	Purchase of Plant and Machinery	360,876,000	360,876,000	102,000,000
032106- A097	Purchase of Furniture and Fixture	27,348,000	27,348,000	20,000,000
032106- A098	Purchase of Other Assets	1,573,114,000	1,088,626,000	700,500,000
032106- A13	Repairs and Maintenance	13,768,000	13,768,000	27,956,000
032106- A131	Machinery and Equipment	9,654,000	9,654,000	22,292,000
032106- A132	Furniture and Fixture	3,740,000	3,740,000	5,214,000
032106- A137	Computer Equipment	374,000	374,000	450,000
Total-	HQ FRONTIER CORPS BALOCHISTAN SOUTH	22,845,437,000	22,360,949,000	26,514,058,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT				
032106- A03	Operating Expenses	62,145,000	62,145,000	70,155,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	46,750,000	46,750,000	50,500,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	10,600,000
032106- A039	General	6,040,000	6,040,000	8,465,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT	62,182,000	62,182,000	70,200,000
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT				
032106- A03	Operating Expenses	1,832,000		
032106- A032	Communications	374,000		
032106- A038	Travel & Transportation	654,000		
032106- A039	General	804,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	SECTOR COMMANDANT HQ SOUTH AT TURBAT	1,869,000		
TB5000 COMMANDANT AWARAN MILITIA TURBAT				
032106- A03	Operating Expenses	16,376,000	16,376,000	13,655,000
032106- A032	Communications	566,000	566,000	590,000
032106- A033	Utilities	2,337,000	2,337,000	3,000,000
032106- A038	Travel & Transportation	8,789,000	8,789,000	6,600,000
032106- A039	General	4,684,000	4,684,000	3,465,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	COMMANDANT AWARAN MILITIA TURBAT	16,413,000	16,413,000	13,700,000
TB6555 COMMANDANT DALBANDIN RIFLES				
032106- A03	Operating Expenses		32,506,000	29,655,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A032	Communications		566,000	590,000
032106- A033	Utilities		18,700,000	20,500,000
032106- A038	Travel & Transportation		8,789,000	5,600,000
032106- A039	General		4,451,000	2,965,000
032106- A13	Repairs and Maintenance		37,000	45,000
032106- A137	Computer Equipment		37,000	45,000
Total-	COMMANDANT DALBANDIN RIFLES		32,543,000	29,700,000
TB6666 65 WING COMMAND TURBAT				
032106- A03	Operating Expenses			1,665,000
032106- A032	Communications			370,000
032106- A033	Utilities			300,000
032106- A038	Travel & Transportation			400,000
032106- A039	General			595,000
032106- A13	Repairs and Maintenance			45,000
032106- A137	Computer Equipment			45,000
Total-	65 WING COMMAND TURBAT			1,710,000
TB8500 116-WING COMMAND				
032106- A03	Operating Expenses	4,559,000	4,559,000	3,665,000
032106- A032	Communications	342,000	342,000	370,000
032106- A033	Utilities	2,805,000	2,805,000	2,300,000
032106- A038	Travel & Transportation	748,000	748,000	400,000
032106- A039	General	664,000	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	37,000	45,000
032106- A137	Computer Equipment	37,000	37,000	45,000
Total-	116-WING COMMAND	4,596,000	4,596,000	3,710,000
TB8503 119-WING COMMANDANT				
032106- A03	Operating Expenses	1,754,000		
032106- A032	Communications	342,000		
032106- A038	Travel & Transportation	748,000		
032106- A039	General	664,000		
032106- A13	Repairs and Maintenance	37,000		
032106- A137	Computer Equipment	37,000		
Total-	119-WING COMMANDANT	1,791,000		

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
UL0013 128 WING COMMAND UTHAL			
032106- A03	Operating Expenses	1,754,000	
032106- A032	Communications	342,000	
032106- A038	Travel & Transportation	748,000	
032106- A039	General	664,000	
032106- A13	Repairs and Maintenance	37,000	
032106- A137	Computer Equipment	37,000	
Total-	128 WING COMMAND UTHAL	1,791,000	
UL3001 54 WING COMMAND UTHAL			
032106- A03	Operating Expenses	8,766,000	5,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities	7,012,000	4,300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000
032106- A137	Computer Equipment	37,000	45,000
Total-	54 WING COMMAND UTHAL	8,803,000	5,710,000
UL6555 156 WING COMMAND			
032106- A03	Operating Expenses		2,665,000
032106- A032	Communications		370,000
032106- A033	Utilities		1,300,000
032106- A038	Travel & Transportation		400,000
032106- A039	General		595,000
032106- A13	Repairs and Maintenance		45,000
032106- A137	Computer Equipment		45,000
Total-	156 WING COMMAND		2,710,000
UL6556 145 WING COMMAND			
032106- A03	Operating Expenses	1,754,000	1,665,000
032106- A032	Communications	342,000	370,000
032106- A033	Utilities		300,000
032106- A038	Travel & Transportation	748,000	400,000
032106- A039	General	664,000	595,000
032106- A13	Repairs and Maintenance	37,000	45,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A137 Computer Equipment		37,000	45,000
Total- 145 WING COMMAND		1,791,000	1,710,000
WS0013 145 WING COMMAND WASHUK			
032106- A03 Operating Expenses	1,754,000		
032106- A032 Communications	342,000		
032106- A038 Travel & Transportation	748,000		
032106- A039 General	664,000		
032106- A13 Repairs and Maintenance	37,000		
032106- A137 Computer Equipment	37,000		
Total- 145 WING COMMAND WASHUK	1,791,000		
WS6556 128 WING COMMAND			
032106- A03 Operating Expenses		1,754,000	1,665,000
032106- A032 Communications		342,000	370,000
032106- A033 Utilities			300,000
032106- A038 Travel & Transportation		748,000	400,000
032106- A039 General		664,000	595,000
032106- A13 Repairs and Maintenance		37,000	45,000
032106- A137 Computer Equipment		37,000	45,000
Total- 128 WING COMMAND		1,791,000	1,710,000
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB			
032106- A01 Employees Related Expenses	1,390,988,000	1,442,783,000	1,899,255,000
032106- A011 Pay	626,431,000	902,043,000	1,286,820,000
032106- A011-1 Pay of Officers	(25,704,000)	(45,236,000)	(45,655,000)
032106- A011-2 Pay of Other Staff	(600,727,000)	(856,807,000)	(1,241,165,000)
032106- A012 Allowances	764,557,000	540,740,000	612,435,000
032106- A012-1 Regular Allowances	(761,462,000)	(535,913,000)	(604,670,000)
032106- A012-2 Other Allowances (Excluding TA)	(3,095,000)	(4,827,000)	(7,765,000)
032106- A03 Operating Expenses	88,287,000	114,879,000	58,300,000
032106- A032 Communications	720,000	828,000	827,000
032106- A033 Utilities	21,972,000	32,972,000	33,698,000
032106- A034 Occupancy Costs		3,745,000	
032106- A038 Travel & Transportation	57,269,000	21,647,000	18,420,000
032106- A039 General	8,326,000	55,687,000	5,355,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A04	Employees Retirement Benefits		449,000	
032106- A041	Pension		449,000	
032106- A05	Grants, Subsidies and Write off Loans		19,647,000	
032106- A052	Grants Domestic		19,647,000	
032106- A13	Repairs and Maintenance	1,439,000	1,485,000	1,990,000
032106- A130	Transport	1,402,000	1,462,000	1,960,000
032106- A132	Furniture and Fixture	14,000		
032106- A137	Computer Equipment	23,000	23,000	30,000
Total-	COMMANDING OFFICER FRONTIER CORPS ZHOB	1,480,714,000	1,579,243,000	1,959,545,000
032106	Total- Frontier Watch and Ward	52,247,564,000	54,416,902,000	59,797,806,000
032111 Training :				
LI3908 COMMADING FC TRAINING CENTER LORALAI				
032111- A01	Employees Related Expenses	407,922,000	418,799,000	452,374,000
032111- A011	Pay	213,195,000	291,300,000	299,327,000
032111- A011-1	Pay of Officers	(13,115,000)	(17,847,000)	(14,245,000)
032111- A011-2	Pay of Other Staff	(200,080,000)	(273,453,000)	(285,082,000)
032111- A012	Allowances	194,727,000	127,499,000	153,047,000
032111- A012-1	Regular Allowances	(193,920,000)	(126,206,000)	(151,317,000)
032111- A012-2	Other Allowances (Excluding TA)	(807,000)	(1,293,000)	(1,730,000)
032111- A03	Operating Expenses	59,088,000	82,214,000	43,141,000
032111- A032	Communications	257,000	257,000	257,000
032111- A033	Utilities	15,427,000	14,936,000	14,781,000
032111- A038	Travel & Transportation	29,078,000	15,053,000	11,028,000
032111- A039	General	14,326,000	51,968,000	17,075,000
032111- A04	Employees Retirement Benefits	1,000,000		1,000,000
032111- A041	Pension	1,000,000		1,000,000
032111- A13	Repairs and Maintenance	2,936,000	2,936,000	2,936,000
032111- A130	Transport	2,805,000	2,805,000	2,805,000
032111- A131	Machinery and Equipment	84,000	84,000	84,000
032111- A132	Furniture and Fixture	47,000	47,000	47,000
Total-	COMMADING FC TRAINING CENTER LORALAI	470,946,000	503,949,000	499,451,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032111	Total-	TRAINING	470,946,000	503,949,000	499,451,000
0321	Total-	Police	52,718,510,000	54,920,851,000	60,297,257,000
032	Total-	Police	52,718,510,000	54,920,851,000	60,297,257,000
03	Total-	Public Order And Safety Affairs	52,718,510,000	54,920,851,000	60,297,257,000
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
KU3923 ACCOUNTS OFFICER FC BALOCHISTAN					
074120- A01	Employees Related Expenses		965,000	329,000	
074120- A011	Pay		500,000	227,000	
074120- A011-2	Pay of Other Staff		(500,000)	(227,000)	
074120- A012	Allowances		465,000	102,000	
074120- A012-1	Regular Allowances		(465,000)	(102,000)	
Total- ACCOUNTS OFFICER FC BALOCHISTAN			965,000	329,000	
NI3923 ACCOUNTS OFFICER FC BALOCHISTAN					
074120- A01	Employees Related Expenses		3,868,000	2,631,000	4,760,000
074120- A011	Pay		2,000,000	1,798,000	3,000,000
074120- A011-2	Pay of Other Staff		(2,000,000)	(1,798,000)	(3,000,000)
074120- A012	Allowances		1,868,000	833,000	1,760,000
074120- A012-1	Regular Allowances		(1,868,000)	(833,000)	(1,760,000)
Total- ACCOUNTS OFFICER FC BALOCHISTAN			3,868,000	2,631,000	4,760,000
QA3103 ADMS FC BALOCHISTAN (NORTH)					
074120- A01	Employees Related Expenses		1,268,000	977,000	1,510,000
074120- A011	Pay		600,000	721,000	900,000
074120- A011-2	Pay of Other Staff		(600,000)	(721,000)	(900,000)
074120- A012	Allowances		668,000	256,000	610,000
074120- A012-1	Regular Allowances		(668,000)	(256,000)	(610,000)
Total- ADMS FC BALOCHISTAN (NORTH)			1,268,000	977,000	1,510,000
QD3923 ACCOUNTS OFFICER FC BALOCHISTAN					
074120- A01	Employees Related Expenses		2,285,000	298,000	
074120- A011	Pay		1,000,000	198,000	

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
074120-	A011-2 Pay of Other Staff	(1,000,000)	(198,000)	
074120-	A012 Allowances	1,285,000	100,000	
074120-	A012-1 Regular Allowances	(1,285,000)	(100,000)	
Total- ACCOUNTS OFFICER FC BALOCHISTAN		2,285,000	298,000	
ZB3923 ACCOUNTS OFFICER FC BALOCHISTAN				
074120-	A01 Employees Related Expenses	10,358,000	4,564,000	6,750,000
074120-	A011 Pay	5,500,000	3,001,000	4,000,000
074120-	A011-1 Pay of Officers	(1,500,000)		
074120-	A011-2 Pay of Other Staff	(4,000,000)	(3,001,000)	(4,000,000)
074120-	A012 Allowances	4,858,000	1,563,000	2,750,000
074120-	A012-1 Regular Allowances	(4,858,000)	(1,563,000)	(2,750,000)
Total- ACCOUNTS OFFICER FC BALOCHISTAN		10,358,000	4,564,000	6,750,000
074120	Total- Others(other health facilities & prevent	18,744,000	8,799,000	13,020,000
0741	Total- Public Health Services	18,744,000	8,799,000	13,020,000
074	Total- Public Health Services	18,744,000	8,799,000	13,020,000
07	Total- Health	18,744,000	8,799,000	13,020,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		52,737,254,000	54,929,650,000	60,310,277,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032106 Frontier Watch and Ward :			
GL0059 NORTHERN AREA SCOUTS GILGIT			
032106- A01 Employees Related Expenses	1,809,996,000	1,931,870,000	2,037,169,000
032106- A011 Pay	847,512,000	1,215,793,000	1,243,042,000
032106- A011-1 Pay of Officers	(56,397,000)	(95,469,000)	(105,469,000)
032106- A011-2 Pay of Other Staff	(791,115,000)	(1,120,324,000)	(1,137,573,000)
032106- A012 Allowances	962,484,000	716,077,000	794,127,000
032106- A012-1 Regular Allowances	(858,789,000)	(648,286,000)	(668,286,000)
032106- A012-2 Other Allowances (Excluding TA)	(103,695,000)	(67,791,000)	(125,841,000)
032106- A03 Operating Expenses	598,790,000	596,580,000	783,286,000
032106- A032 Communications	2,219,000	2,108,000	2,491,000
032106- A033 Utilities	48,570,000	46,120,000	58,170,000
032106- A034 Occupancy Costs	2,963,000	2,903,000	4,103,000
032106- A037 Consultancy and Contractual Work	220,000	209,000	3,189,000
032106- A038 Travel & Transportation	102,317,000	100,519,000	140,269,000
032106- A039 General	442,501,000	444,721,000	575,064,000
032106- A04 Employees Retirement Benefits			55,000,000
032106- A041 Pension			55,000,000
032106- A05 Grants, Subsidies and Write off Loans	10,800,000	10,800,000	16,000,000
032106- A052 Grants Domestic	10,800,000	10,800,000	16,000,000
032106- A09 Physical Assets	25,639,000		
032106- A094 Other Stores and Stocks	2,623,000		
032106- A095 Purchase of Transport	6,405,000		
032106- A096 Purchase of Plant and Machinery	2,623,000		
032106- A098 Purchase of Other Assets	13,988,000		
032106- A13 Repairs and Maintenance	21,845,000	17,430,000	26,268,000
032106- A130 Transport	14,053,000	13,350,000	15,050,000
032106- A131 Machinery and Equipment	3,933,000	3,736,000	3,736,000
032106- A133 Buildings and Structure	3,496,000		3,500,000
032106- A137 Computer Equipment	363,000	344,000	3,982,000
Total- NORTHERN AREA SCOUTS GILGIT	2,467,070,000	2,556,680,000	2,917,723,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL3460 DOFC GILGIT				
032106- A01	Employees Related Expenses	161,195,000	163,324,000	168,570,000
032106- A011	Pay	64,870,000	87,880,000	84,580,000
032106- A011-1	Pay of Officers	(1,260,000)	(1,225,000)	(1,170,000)
032106- A011-2	Pay of Other Staff	(63,610,000)	(86,655,000)	(83,410,000)
032106- A012	Allowances	96,325,000	75,444,000	83,990,000
032106- A012-1	Regular Allowances	(95,875,000)	(74,894,000)	(83,390,000)
032106- A012-2	Other Allowances (Excluding TA)	(450,000)	(550,000)	(600,000)
032106- A03	Operating Expenses	4,236,000	5,879,000	5,681,000
032106- A032	Communications	154,000	205,000	216,000
032106- A033	Utilities	1,496,000	2,230,000	1,940,000
032106- A038	Travel & Transportation	1,421,000	1,878,000	1,960,000
032106- A039	General	1,165,000	1,566,000	1,565,000
032106- A04	Employees Retirement Benefits	10,000	884,000	
032106- A041	Pension	10,000	884,000	
032106- A05	Grants, Subsidies and Write off Loans	20,000	20,000	
032106- A052	Grants Domestic	20,000	20,000	
032106- A06	Transfers	120,000	143,000	160,000
032106- A061	Scholarship	120,000	143,000	160,000
032106- A09	Physical Assets	93,000	90,000	
032106- A096	Purchase of Plant and Machinery	56,000	54,000	
032106- A097	Purchase of Furniture and Fixture	37,000	36,000	
032106- A13	Repairs and Maintenance	654,000	894,000	890,000
032106- A130	Transport	374,000	498,000	450,000
032106- A131	Machinery and Equipment	140,000	162,000	200,000
032106- A132	Furniture and Fixture	56,000	101,000	100,000
032106- A137	Computer Equipment	19,000	38,000	40,000
032106- A138	General	65,000	95,000	100,000
Total-	DOFC GILGIT	166,328,000	171,234,000	175,301,000
032106	Total- Frontier Watch and Ward	2,633,398,000	2,727,914,000	3,093,024,000
0321	Total- Police	2,633,398,000	2,727,914,000	3,093,024,000
032	Total- Police	2,633,398,000	2,727,914,000	3,093,024,000
03	Total- Public Order And Safety Affairs	2,633,398,000	2,727,914,000	3,093,024,000
Total-	ACCOUNTANT GENERAL	2,633,398,000	2,727,914,000	3,093,024,000
PAKISTAN REVENUES				
SUB-OFFICE, GILGIT				

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
WORKS AUDIT				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032105	Provincial Border Forces :			
HQ2376 PAKISTAN RANGERS (SINDH) KARACHI				
032105- A12	Civil works	84,617,000		35,000,000
032105- A124	Building and Structures	84,617,000		35,000,000
032105- A13	Repairs and Maintenance	46,739,000		96,356,000
032105- A133	Buildings and Structure	46,739,000		96,356,000
Total- PAKISTAN RANGERS (SINDH) KARACHI		131,356,000		131,356,000
HQ2377 HQ PAKISTAN RANGERS (PUNJAB) LAHORE				
032105- A12	Civil works	6,285,000	6,285,000	20,000,000
032105- A124	Building and Structures	6,285,000	6,285,000	20,000,000
032105- A13	Repairs and Maintenance	6,120,000	6,120,000	30,000,000
032105- A133	Buildings and Structure	6,120,000	6,120,000	30,000,000
Total- HQ PAKISTAN RANGERS (PUNJAB) LAHORE		12,405,000	12,405,000	50,000,000
032105	Total- Provincial Border Forces	143,761,000	12,405,000	181,356,000
032107	Coast Gaurds :			
HQ2375 PAKISTAN COAST GUARDS (WORKS AUDIT)				
032107- A13	Repairs and Maintenance	19,469,000	19,469,000	30,165,000
032107- A133	Buildings and Structure	19,469,000	19,469,000	30,165,000
Total- PAKISTAN COAST GUARDS (WORKS AUDIT)		19,469,000	19,469,000	30,165,000
032107	Total- Coast Gaurds	19,469,000	19,469,000	30,165,000
0321	Total- Police	163,230,000	31,874,000	211,521,000
032	Total- Police	163,230,000	31,874,000	211,521,000
03	Total- Public Order And Safety Affairs	163,230,000	31,874,000	211,521,000
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)				
045701- A12	Civil works	56,100,000	56,100,000	58,105,000

NO. 061.- FC21C07 COMBINED CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
WORKS AUDIT				
045701- A124	Building and Structures	56,100,000	56,100,000	58,105,000
045701- A13	Repairs and Maintenance	37,400,000	37,400,000	38,736,000
045701- A133	Buildings and Structure	37,400,000	37,400,000	38,736,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN)	93,500,000	93,500,000	96,841,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA				
045701- A12	Civil works	70,125,000	66,619,000	90,000,000
045701- A124	Building and Structures	70,125,000	66,619,000	90,000,000
045701- A13	Repairs and Maintenance	46,750,000	44,412,000	60,000,000
045701- A133	Buildings and Structure	46,750,000	44,412,000	60,000,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA	116,875,000	111,031,000	150,000,000
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))				
045701- A12	Civil works	9,350,000	9,350,000	25,018,000
045701- A124	Building and Structures	9,350,000	9,350,000	25,018,000
045701- A13	Repairs and Maintenance	9,350,000	9,350,000	9,350,000
045701- A133	Buildings and Structure	9,350,000	9,350,000	9,350,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))	18,700,000	18,700,000	34,368,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)				
045701- A12	Civil works	87,890,000	87,890,000	91,018,000
045701- A124	Building and Structures	87,890,000	87,890,000	91,018,000
045701- A13	Repairs and Maintenance	66,385,000	66,385,000	68,770,000
045701- A133	Buildings and Structure	66,385,000	66,385,000	68,770,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)	154,275,000	154,275,000	159,788,000
045701	Total- Administration	383,350,000	377,506,000	440,997,000
0457	Total- Construction (Works)	383,350,000	377,506,000	440,997,000
045	Total- Construction and Transport	383,350,000	377,506,000	440,997,000
04	Total- Economic Affairs	383,350,000	377,506,000	440,997,000
Total-	WORKS AUDIT	546,580,000	409,380,000	652,518,000
TOTAL - DEMAND		162,669,539,000	162,155,683,000	194,701,048,000

NO. 062.- NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 062

(FC21N25)

NATIONAL COUNTER TERRORISM AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the NATIONAL COUNTER TERRORISM AUTHORITY.

Voted **Rs. 819,381,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police	268,890,000	264,496,000	819,381,000
	Total	268,890,000	264,496,000	819,381,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,000,000	181,000,000	504,381,000
A011	Pay	80,000,000	87,200,000	290,561,000
A011-1	Pay of Officers	(56,000,000)	(60,500,000)	(205,628,000)
A011-2	Pay of Other Staff	(24,000,000)	(26,700,000)	(84,933,000)
A012	Allowances	101,000,000	93,800,000	213,820,000
A012-1	Regular Allowances	(94,000,000)	(84,500,000)	(191,470,000)
A012-2	Other Allowances (Excluding TA)	(7,000,000)	(9,300,000)	(22,350,000)
A03	Operating Expenses	87,890,000	83,496,000	315,000,000
	Total	268,890,000	264,496,000	819,381,000

NO. 062.- FC21N25 NATIONAL COUNTER TERRORISM AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032114 ANTI TERRORISM :			
IB5160 NATIONAL COUNTER TERRORISM AUTHORITY (AUTONOMOUS)			
032114- A01 Employees Related Expenses	181,000,000	181,000,000	447,015,000
032114- A011 Pay	80,000,000	87,200,000	290,561,000
032114- A011-1 Pay of Officers	(56,000,000)	(60,500,000)	(205,628,000)
032114- A011-2 Pay of Other Staff	(24,000,000)	(26,700,000)	(84,933,000)
032114- A012 Allowances	101,000,000	93,800,000	156,454,000
032114- A012-1 Regular Allowances	(94,000,000)	(84,500,000)	(134,104,000)
032114- A012-2 Other Allowances (Excluding TA)	(7,000,000)	(9,300,000)	(22,350,000)
032114- A03 Operating Expenses	87,890,000	83,496,000	315,000,000
032114- A039 General	87,890,000	83,496,000	315,000,000
Total- NATIONAL COUNTER TERRORISM AUTHORITY (AUTONOMOUS)	268,890,000	264,496,000	762,015,000
IB9266 PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)			
032114- A01 Employees Related Expenses			57,366,000
032114- A012 Allowances			57,366,000
032114- A012-1 Regular Allowances			(57,366,000)
Total- PAY AND ALLOWANCES (NATIONAL COUNTER TERRORISM AUTHORITY)			57,366,000
032114 Total- ANTI TERRORISM	268,890,000	264,496,000	819,381,000
0321 Total- Police	268,890,000	264,496,000	819,381,000
032 Total- Police	268,890,000	264,496,000	819,381,000
03 Total- Public Order And Safety Affairs	268,890,000	264,496,000	819,381,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	268,890,000	264,496,000	819,381,000
TOTAL - DEMAND	268,890,000	264,496,000	819,381,000

SECTION XIX
MINISTRY OF INTER-PROVINCIAL COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Inter-Provincial Coordination

Current Expenditure on Revenue Account

63	Inter- Provincial Coordination Division	2,377,997
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Total :		2,377,997
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NO. 063.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063

(FC21J11)

INTER-PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **INTER-PROVINCIAL COORDINATION DIVISION**.

Voted **Rs. 2,377,997,000**

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

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	461,557,000	455,865,000	635,440,000
014 Transfers	55,465,000	55,345,000	57,058,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	147,831,000	144,961,000	154,626,000
047 Other Industries	1,433,766,000	1,428,224,000	1,530,873,000
Total	2,098,619,000	2,084,395,000	2,377,997,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	956,251,000	957,855,000	1,112,993,000
A011 Pay	388,558,000	416,049,000	493,915,000
A011-1 Pay of Officers	(189,579,000)	(211,289,000)	(231,580,000)
A011-2 Pay of Other Staff	(198,979,000)	(204,760,000)	(262,335,000)
A012 Allowances	567,693,000	541,806,000	619,078,000
A012-1 Regular Allowances	(455,414,000)	(425,646,000)	(501,123,000)
A012-2 Other Allowances (Excluding TA)	(112,279,000)	(116,160,000)	(117,955,000)
A03 Operating Expenses	1,090,704,000	1,072,477,000	1,208,521,000
A04 Employees Retirement Benefits	18,301,000	18,170,000	20,815,000
A05 Grants, Subsidies and Write off Loans	11,120,000	20,710,000	17,061,000
A09 Physical Assets	13,194,000	6,289,000	5,207,000
A13 Repairs and Maintenance	9,049,000	8,894,000	13,400,000
Total	2,098,619,000	2,084,395,000	2,377,997,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011109	INTER PROVINCIAL COORDINATION :		
IB9267	PAY AND ALLOWANCES (INTER-PROVINCIAL COORDINATION DIVISION)		
011109- A01	Employees Related Expenses		124,313,000
011109- A012	Allowances		124,313,000
011109- A012-1	Regular Allowances		(124,313,000)
Total-	PAY AND ALLOWANCES (INTER-PROVINCIAL COORDINATION DIVISION)		124,313,000
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ID4695	INTER PROVINCIAL COORDINATION DIVISION		
011109- A01	Employees Related Expenses	303,332,000	304,934,000
011109- A011	Pay	132,361,000	147,461,000
011109- A011-1	Pay of Officers	(62,172,000)	(77,272,000)
011109- A011-2	Pay of Other Staff	(70,189,000)	(70,189,000)
011109- A012	Allowances	170,971,000	157,473,000
011109- A012-1	Regular Allowances	(143,651,000)	(128,552,000)
011109- A012-2	Other Allowances (Excluding TA)	(27,320,000)	(28,921,000)
011109- A03	Operating Expenses	118,831,000	116,736,000
011109- A031	Fees	1,000	601,000
011109- A032	Communications	5,984,000	5,643,000
011109- A033	Utilities	14,960,000	18,069,000
011109- A034	Occupancy Costs	25,432,000	25,423,000
011109- A036	Motor Vehicles	289,000	180,000
011109- A037	Consultancy and Contractual Work	3,740,000	620,000
011109- A038	Travel & Transportation	14,741,000	16,903,000
011109- A039	General	53,684,000	49,297,000
011109- A04	Employees Retirement Benefits	11,000,000	10,950,000
011109- A041	Pension	11,000,000	10,950,000
011109- A05	Grants, Subsidies and Write off Loans	11,000,000	10,650,000
011109- A052	Grants Domestic	11,000,000	10,650,000
011109- A09	Physical Assets	10,523,000	5,688,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011109- A092	Computer Equipment	2,109,000	1,900,000	2,255,000
011109- A095	Purchase of Transport	4,675,000	2,106,000	
011109- A096	Purchase of Plant and Machinery	1,402,000	634,000	250,000
011109- A097	Purchase of Furniture and Fixture	2,337,000	1,048,000	250,000
011109- A13	Repairs and Maintenance	6,871,000	6,907,000	9,400,000
011109- A130	Transport	2,337,000	2,220,000	3,000,000
011109- A131	Machinery and Equipment	1,122,000	1,731,000	1,800,000
011109- A132	Furniture and Fixture	935,000	1,173,000	1,500,000
011109- A133	Buildings and Structure	935,000	603,000	1,000,000
011109- A137	Computer Equipment	1,542,000	1,180,000	2,100,000
Total-	INTER PROVINCIAL COORDINATION DIVISION	461,557,000	455,865,000	511,127,000
011109	Total- INTER PROVINCIAL COORDINATION	461,557,000	455,865,000	635,440,000
0111	Total- Executive and Legislative Organs	461,557,000	455,865,000	635,440,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	461,557,000	455,865,000	635,440,000
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014110	OTHERS :			
IB3280 NATIONAL INTERNSHIP PROGRAMME				
014110- A01	Employees Related Expenses	47,668,000	47,668,000	48,288,000
014110- A011	Pay	23,704,000	23,704,000	27,727,000
014110- A011-1	Pay of Officers	(18,850,000)	(18,850,000)	(21,071,000)
014110- A011-2	Pay of Other Staff	(4,854,000)	(4,854,000)	(6,656,000)
014110- A012	Allowances	23,964,000	23,964,000	20,561,000
014110- A012-1	Regular Allowances	(22,639,000)	(22,639,000)	(17,536,000)
014110- A012-2	Other Allowances (Excluding TA)	(1,325,000)	(1,325,000)	(3,025,000)
014110- A03	Operating Expenses	7,280,000	7,277,000	8,321,000
014110- A032	Communications	561,000	462,000	444,000
014110- A033	Utilities	566,000	536,000	705,000
014110- A034	Occupancy Costs	4,699,000	4,699,000	5,300,000
014110- A038	Travel & Transportation	654,000	926,000	1,065,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014110- A039	General	800,000	654,000	807,000
014110- A04	Employees Retirement Benefits	10,000	6,000	10,000
014110- A041	Pension	10,000	6,000	10,000
014110- A05	Grants, Subsidies and Write off Loans	120,000	60,000	60,000
014110- A052	Grants Domestic	120,000	60,000	60,000
014110- A09	Physical Assets	94,000	54,000	20,000
014110- A096	Purchase of Plant and Machinery	47,000	27,000	10,000
014110- A097	Purchase of Furniture and Fixture	47,000	27,000	10,000
014110- A13	Repairs and Maintenance	293,000	280,000	359,000
014110- A130	Transport	234,000	222,000	300,000
014110- A131	Machinery and Equipment	23,000	22,000	23,000
014110- A132	Furniture and Fixture	9,000	9,000	9,000
014110- A137	Computer Equipment	27,000	27,000	27,000
Total-	NATIONAL INTERNSHIP PROGRAMME	55,465,000	55,345,000	57,058,000
014110	Total- OTHERS	55,465,000	55,345,000	57,058,000
0141	Total- Transfers (Inter-Governmental)	55,465,000	55,345,000	57,058,000
014	Total- Transfers	55,465,000	55,345,000	57,058,000
01	Total- General Public Service	517,022,000	511,210,000	692,498,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
IB3279	FEDERAL LAND COMMISSION ISLAMABAD			
042101- A01	Employees Related Expenses	63,589,000	63,589,000	64,415,000
042101- A011	Pay	28,362,000	36,651,000	38,143,000
042101- A011-1	Pay of Officers	(19,141,000)	(22,807,000)	(24,341,000)
042101- A011-2	Pay of Other Staff	(9,221,000)	(13,844,000)	(13,802,000)
042101- A012	Allowances	35,227,000	26,938,000	26,272,000
042101- A012-1	Regular Allowances	(32,507,000)	(22,585,000)	(23,722,000)
042101- A012-2	Other Allowances (Excluding TA)	(2,720,000)	(4,353,000)	(2,550,000)
042101- A03	Operating Expenses	22,944,000	22,851,000	26,177,000
042101- A032	Communications	1,178,000	1,120,000	1,030,000
042101- A033	Utilities	1,402,000	2,827,000	2,300,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A034	Occupancy Costs	10,360,000	9,491,000	11,090,000
042101- A038	Travel & Transportation	6,853,000	6,467,000	7,147,000
042101- A039	General	3,151,000	2,946,000	4,610,000
042101- A04	Employees Retirement Benefits	3,890,000	3,385,000	2,400,000
042101- A041	Pension	3,890,000	3,385,000	2,400,000
042101- A05	Grants, Subsidies and Write off Loans			1,501,000
042101- A052	Grants Domestic			1,501,000
042101- A09	Physical Assets	1,402,000	3,000	1,151,000
042101- A092	Computer Equipment	561,000	3,000	551,000
042101- A096	Purchase of Plant and Machinery	467,000		350,000
042101- A097	Purchase of Furniture and Fixture	374,000		250,000
042101- A13	Repairs and Maintenance	1,082,000	939,000	1,750,000
042101- A130	Transport	654,000	621,000	700,000
042101- A131	Machinery and Equipment	93,000	88,000	250,000
042101- A132	Furniture and Fixture	93,000	88,000	150,000
042101- A133	Buildings and Structure	93,000		300,000
042101- A137	Computer Equipment	149,000	142,000	350,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD	92,907,000	90,767,000	97,394,000
042101	Total- Administration /Land Commission	92,907,000	90,767,000	97,394,000
042106 Animal Husbandry :				
IB3283 PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)				
042106- A01	Employees Related Expenses	18,122,000	18,122,000	18,358,000
042106- A011	Pay	10,338,000	10,338,000	10,574,000
042106- A011-1	Pay of Officers	(3,438,000)	(3,438,000)	(3,438,000)
042106- A011-2	Pay of Other Staff	(6,900,000)	(6,900,000)	(7,136,000)
042106- A012	Allowances	7,784,000	7,784,000	7,784,000
042106- A012-1	Regular Allowances	(5,784,000)	(5,784,000)	(5,784,000)
042106- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(2,000,000)	(2,000,000)
042106- A03	Operating Expenses	6,431,000	6,324,000	7,234,000
042106- A039	General	6,431,000	6,324,000	7,234,000
Total-	PAKISTAN VETERINARY MEDICAL COUNCIL (AUTONOMOUS)	24,553,000	24,446,000	25,592,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106	Total-	Animal Husbandry	24,553,000	24,446,000	25,592,000
0421	Total-	Agriculture	117,460,000	115,213,000	122,986,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	117,460,000	115,213,000	122,986,000
047	Other Industries:				
0472	Other Industries:				
047202	Tourism :				
IB3281 DEPARTMENT OF TOURIST SERVICES					
047202- A01	Employees Related Expenses		20,641,000	20,641,000	20,909,000
047202- A011	Pay		11,034,000	13,315,000	14,089,000
047202- A011-1	Pay of Officers		(5,453,000)	(7,149,000)	(6,841,000)
047202- A011-2	Pay of Other Staff		(5,581,000)	(6,166,000)	(7,248,000)
047202- A012	Allowances		9,607,000	7,326,000	6,820,000
047202- A012-1	Regular Allowances		(8,607,000)	(6,126,000)	(5,820,000)
047202- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,200,000)	(1,000,000)
047202- A03	Operating Expenses		6,317,000	6,274,000	7,560,000
047202- A032	Communications		335,000	274,000	710,000
047202- A033	Utilities		748,000	901,000	1,000,000
047202- A034	Occupancy Costs		4,020,000	4,020,000	4,020,000
047202- A038	Travel & Transportation		730,000	693,000	1,050,000
047202- A039	General		484,000	386,000	780,000
047202- A04	Employees Retirement Benefits		2,001,000	2,000,000	979,000
047202- A041	Pension		2,001,000	2,000,000	979,000
047202- A09	Physical Assets		411,000	275,000	750,000
047202- A092	Computer Equipment		289,000	275,000	500,000
047202- A096	Purchase of Plant and Machinery		47,000		100,000
047202- A097	Purchase of Furniture and Fixture		75,000		150,000
047202- A13	Repairs and Maintenance		151,000	188,000	700,000
047202- A130	Transport		75,000	71,000	200,000
047202- A131	Machinery and Equipment		19,000	18,000	100,000
047202- A132	Furniture and Fixture		19,000	18,000	100,000
047202- A137	Computer Equipment		38,000	81,000	300,000
Total-	DEPARTMENT OF TOURIST SERVICES		29,521,000	29,378,000	30,898,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3282 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD (AUTONOMOUS)				
047202- A01	Employees Related Expenses	480,342,000	480,342,000	486,586,000
047202- A011	Pay	172,223,000	172,223,000	226,782,000
047202- A011-1	Pay of Officers	(73,094,000)	(73,094,000)	(92,648,000)
047202- A011-2	Pay of Other Staff	(99,129,000)	(99,129,000)	(134,134,000)
047202- A012	Allowances	308,119,000	308,119,000	259,804,000
047202- A012-1	Regular Allowances	(231,000,000)	(231,000,000)	(184,804,000)
047202- A012-2	Other Allowances (Excluding TA)	(77,119,000)	(77,119,000)	(75,000,000)
047202- A03	Operating Expenses	456,403,000	448,796,000	513,389,000
047202- A039	General	456,403,000	448,796,000	513,389,000
047202- A05	Grants, Subsidies and Write off Loans		10,000,000	
047202- A052	Grants Domestic		10,000,000	
Total-	ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD (AUTONOMOUS)	936,745,000	939,138,000	999,975,000
IB7779 IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB) (AUTONOMOUS)				
047202- A03	Operating Expenses	467,500,000	459,708,000	500,000,000
047202- A039	General	467,500,000	459,708,000	500,000,000
Total-	IMPROVEMENT IN SPORTS FACILITIES & PROMOTION OF GAMES (PSB) (AUTONOMOUS)	467,500,000	459,708,000	500,000,000
047202	Total- Tourism	1,433,766,000	1,428,224,000	1,530,873,000
0472	Total- Other Industries	1,433,766,000	1,428,224,000	1,530,873,000
047	Total- Other Industries	1,433,766,000	1,428,224,000	1,530,873,000
04	Total- Economic Affairs	1,551,226,000	1,543,437,000	1,653,859,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,068,248,000	2,054,647,000	2,346,357,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
LO1532 FEDERAL LAND COMMISSION LAHORE				
042101- A01	Employees Related Expenses	6,830,000	6,832,000	6,919,000
042101- A011	Pay	3,239,000	3,560,000	4,204,000
042101- A011-1	Pay of Officers	(2,514,000)	(2,652,000)	(3,075,000)
042101- A011-2	Pay of Other Staff	(725,000)	(908,000)	(1,129,000)
042101- A012	Allowances	3,591,000	3,272,000	2,715,000
042101- A012-1	Regular Allowances	(3,311,000)	(2,992,000)	(2,315,000)
042101- A012-2	Other Allowances (Excluding TA)	(280,000)	(280,000)	(400,000)
042101- A03	Operating Expenses	2,706,000	2,787,000	4,189,000
042101- A032	Communications	54,000	51,000	60,000
042101- A033	Utilities	192,000	182,000	345,000
042101- A034	Occupancy Costs	1,926,000	1,926,000	2,684,000
042101- A038	Travel & Transportation	375,000	357,000	600,000
042101- A039	General	159,000	271,000	500,000
042101- A04	Employees Retirement Benefits	1,400,000	1,829,000	
042101- A041	Pension	1,400,000	1,829,000	
042101- A09	Physical Assets	279,000	264,000	250,000
042101- A092	Computer Equipment	93,000	88,000	50,000
042101- A096	Purchase of Plant and Machinery	93,000	88,000	100,000
042101- A097	Purchase of Furniture and Fixture	93,000	88,000	100,000
042101- A13	Repairs and Maintenance	318,000	303,000	851,000
042101- A130	Transport	140,000	133,000	300,000
042101- A131	Machinery and Equipment	47,000	45,000	100,000
042101- A132	Furniture and Fixture	47,000	45,000	50,000
042101- A133	Buildings and Structure	37,000	35,000	351,000
042101- A137	Computer Equipment	47,000	45,000	50,000
Total-	FEDERAL LAND COMMISSION LAHORE	11,533,000	12,015,000	12,209,000
042101	Total- Administration /Land Commission	11,533,000	12,015,000	12,209,000
0421	Total- Agriculture	11,533,000	12,015,000	12,209,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	11,533,000	12,015,000	12,209,000
04	Total- Economic Affairs	11,533,000	12,015,000	12,209,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	11,533,000	12,015,000	12,209,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
PR1345 FEDERAL LAND COMMISSION PESHAWAR				
042101- A01	Employees Related Expenses	5,499,000	5,499,000	5,570,000
042101- A011	Pay	2,497,000	3,253,000	3,588,000
042101- A011-1	Pay of Officers	(1,917,000)	(2,403,000)	(3,412,000)
042101- A011-2	Pay of Other Staff	(580,000)	(850,000)	(176,000)
042101- A012	Allowances	3,002,000	2,246,000	1,982,000
042101- A012-1	Regular Allowances	(2,762,000)	(1,870,000)	(1,832,000)
042101- A012-2	Other Allowances (Excluding TA)	(240,000)	(376,000)	(150,000)
042101- A03	Operating Expenses	1,076,000	900,000	1,261,000
042101- A032	Communications	45,000	36,000	48,000
042101- A033	Utilities	2,000	2,000	2,000
042101- A034	Occupancy Costs	622,000	608,000	781,000
042101- A038	Travel & Transportation	290,000	76,000	145,000
042101- A039	General	117,000	178,000	285,000
042101- A09	Physical Assets	233,000	1,000	150,000
042101- A092	Computer Equipment	93,000		50,000
042101- A096	Purchase of Plant and Machinery	93,000		50,000
042101- A097	Purchase of Furniture and Fixture	47,000	1,000	50,000
042101- A13	Repairs and Maintenance	141,000	185,000	220,000
042101- A130	Transport	47,000	95,000	100,000
042101- A131	Machinery and Equipment	47,000	45,000	50,000
042101- A132	Furniture and Fixture	28,000	27,000	50,000
042101- A137	Computer Equipment	19,000	18,000	20,000
Total-	FEDERAL LAND COMMISSION PESHAWAR	6,949,000	6,585,000	7,201,000
042101	Total- Administration /Land Commission	6,949,000	6,585,000	7,201,000
0421	Total- Agriculture	6,949,000	6,585,000	7,201,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	6,949,000	6,585,000	7,201,000
04	Total- Economic Affairs	6,949,000	6,585,000	7,201,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	6,949,000	6,585,000	7,201,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
KA3297 FEDERAL LAND COMMISSION KARACHI				
042101- A01	Employees Related Expenses	6,021,000	6,021,000	6,099,000
042101- A011	Pay	2,802,000	3,376,000	3,935,000
042101- A011-1	Pay of Officers	(2,202,000)	(2,826,000)	(3,164,000)
042101- A011-2	Pay of Other Staff	(600,000)	(550,000)	(771,000)
042101- A012	Allowances	3,219,000	2,645,000	2,164,000
042101- A012-1	Regular Allowances	(3,019,000)	(2,178,000)	(1,784,000)
042101- A012-2	Other Allowances (Excluding TA)	(200,000)	(467,000)	(380,000)
042101- A03	Operating Expenses	688,000	652,000	593,000
042101- A032	Communications	27,000	26,000	23,000
042101- A033	Utilities	2,000	23,000	20,000
042101- A034	Occupancy Costs	280,000	477,000	400,000
042101- A038	Travel & Transportation	276,000	29,000	75,000
042101- A039	General	103,000	97,000	75,000
042101- A04	Employees Retirement Benefits			426,000
042101- A041	Pension			426,000
042101- A09	Physical Assets	187,000	2,000	70,000
042101- A092	Computer Equipment	93,000		30,000
042101- A096	Purchase of Plant and Machinery	47,000	1,000	20,000
042101- A097	Purchase of Furniture and Fixture	47,000	1,000	20,000
042101- A13	Repairs and Maintenance	173,000	90,000	90,000
042101- A130	Transport	122,000	1,000	20,000
042101- A131	Machinery and Equipment	23,000	22,000	30,000
042101- A132	Furniture and Fixture	19,000	58,000	20,000
042101- A133	Buildings and Structure			10,000
042101- A137	Computer Equipment	9,000	9,000	10,000
Total-	FEDERAL LAND COMMISSION KARACHI	7,069,000	6,765,000	7,278,000
042101	Total- Administration /Land Commission	7,069,000	6,765,000	7,278,000
0421	Total- Agriculture	7,069,000	6,765,000	7,278,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	7,069,000	6,765,000	7,278,000
04	Total- Economic Affairs	7,069,000	6,765,000	7,278,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	7,069,000	6,765,000	7,278,000

NO. 063.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
QA0748	FEDERAL LAND COMMISSION QUETTA			
042101- A01	Employees Related Expenses	4,207,000	4,207,000	4,261,000
042101- A011	Pay	1,998,000	2,168,000	2,564,000
042101- A011-1	Pay of Officers	(798,000)	(798,000)	(861,000)
042101- A011-2	Pay of Other Staff	(1,200,000)	(1,370,000)	(1,703,000)
042101- A012	Allowances	2,209,000	2,039,000	1,697,000
042101- A012-1	Regular Allowances	(2,134,000)	(1,920,000)	(1,457,000)
042101- A012-2	Other Allowances (Excluding TA)	(75,000)	(119,000)	(240,000)
042101- A03	Operating Expenses	528,000	172,000	600,000
042101- A032	Communications	11,000	11,000	20,000
042101- A033	Utilities	2,000	2,000	5,000
042101- A034	Occupancy Costs	393,000	130,000	485,000
042101- A038	Travel & Transportation	98,000	5,000	55,000
042101- A039	General	24,000	24,000	35,000
042101- A09	Physical Assets	65,000	2,000	61,000
042101- A092	Computer Equipment	47,000	1,000	41,000
042101- A096	Purchase of Plant and Machinery	9,000		10,000
042101- A097	Purchase of Furniture and Fixture	9,000	1,000	10,000
042101- A13	Repairs and Maintenance	20,000	2,000	30,000
042101- A131	Machinery and Equipment	9,000	1,000	10,000
042101- A132	Furniture and Fixture	6,000	1,000	10,000
042101- A137	Computer Equipment	5,000		10,000
Total-	FEDERAL LAND COMMISSION QUETTA	4,820,000	4,383,000	4,952,000
042101	Total- Administration /Land Commission	4,820,000	4,383,000	4,952,000
0421	Total- Agriculture	4,820,000	4,383,000	4,952,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	4,820,000	4,383,000	4,952,000
04	Total- Economic Affairs	4,820,000	4,383,000	4,952,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	4,820,000	4,383,000	4,952,000
TOTAL - DEMAND		2,098,619,000	2,084,395,000	2,377,997,000

SECTION XX
MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.**

Current Expenditure on Revenue Account

64	Kashmir Affairs and Gilgit-Baltistan Division	1,350,855
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	Total :	<u>1,350,855</u>
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NO. 064.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION**.

Voted **Rs. 1,350,855,000**

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

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	1,112,782,000	1,090,494,000	1,317,019,000
076	Health Administration	24,954,000	24,452,000	30,436,000
107	Administration	4,424,000	4,414,000	3,400,000
	Total	1,142,160,000	1,119,360,000	1,350,855,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	145,192,000	141,026,000	953,943,000
A011	Pay	65,089,000	74,569,000	278,470,000
A011-1	Pay of Officers	(38,665,000)	(45,299,000)	(192,149,000)
A011-2	Pay of Other Staff	(26,424,000)	(29,270,000)	(86,321,000)
A012	Allowances	80,103,000	66,457,000	675,473,000
A012-1	Regular Allowances	(71,114,000)	(58,218,000)	(535,368,000)
A012-2	Other Allowances (Excluding TA)	(8,989,000)	(8,239,000)	(140,105,000)
A03	Operating Expenses	48,935,000	52,549,000	89,363,000
A04	Employees Retirement Benefits	5,715,000	9,286,000	9,650,000
A05	Grants, Subsidies and Write off Loans	936,041,000	911,156,000	293,099,000
A06	Transfers	100,000	5,000	100,000
A09	Physical Assets	2,990,000	1,202,000	600,000
A13	Repairs and Maintenance	3,187,000	4,136,000	4,100,000
	Total	1,142,160,000	1,119,360,000	1,350,855,000

NO. 064.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019120	Others :		
IB4219 GILGIT-BALTISTAN COUNCIL (AUTONOMOUS)			
019120- A01	Employees Related Expenses		650,954,000
019120- A011	Pay		180,334,000
019120- A011-1	Pay of Officers		(129,973,000)
019120- A011-2	Pay of Other Staff		(50,361,000)
019120- A012	Allowances		470,620,000
019120- A012-1	Regular Allowances		(341,319,000)
019120- A012-2	Other Allowances (Excluding TA)		(129,301,000)
019120- A03	Operating Expenses		27,183,000
019120- A039	General		27,183,000
019120- A05	Grants, Subsidies and Write off Loans	666,639,000	660,356,000
019120- A052	Grants Domestic	666,639,000	660,356,000
Total- GILGIT-BALTISTAN COUNCIL (AUTONOMOUS)	666,639,000	660,356,000	678,137,000
IB9268 PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)			
019120- A01	Employees Related Expenses		107,882,000
019120- A012	Allowances		107,882,000
019120- A012-1	Regular Allowances		(107,882,000)
Total- PAY AND ALLOWANCES (KASHMIR AFFAIRS AND GILGIT BALTISTAN)			107,882,000
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN			
019120- A01	Employees Related Expenses	126,049,000	121,883,000
019120- A011	Pay	56,780,000	62,699,000
019120- A011-1	Pay of Officers	(37,272,000)	(43,116,000)
019120- A011-2	Pay of Other Staff	(19,508,000)	(19,583,000)
019120- A012	Allowances	69,269,000	59,184,000
019120- A012-1	Regular Allowances	(61,529,000)	(52,194,000)
019120- A012-2	Other Allowances (Excluding TA)	(7,740,000)	(6,990,000)
019120- A03	Operating Expenses	41,558,000	44,787,000

NO. 064.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019120- A032	Communications	3,974,000	3,423,000	4,450,000
019120- A034	Occupancy Costs	14,988,000	14,962,000	17,030,000
019120- A038	Travel & Transportation	7,620,000	9,408,000	10,050,000
019120- A039	General	14,976,000	16,994,000	20,370,000
019120- A04	Employees Retirement Benefits	5,000,000	8,966,000	9,000,000
019120- A041	Pension	5,000,000	8,966,000	9,000,000
019120- A05	Grants, Subsidies and Write off Loans	8,100,000	3,000,000	5,300,000
019120- A052	Grants Domestic	8,100,000	3,000,000	5,300,000
019120- A06	Transfers	100,000	5,000	100,000
019120- A063	Entertainment & Gifts	100,000	5,000	100,000
019120- A09	Physical Assets	2,710,000	922,000	600,000
019120- A092	Computer Equipment	560,000	383,000	600,000
019120- A095	Purchase of Transport	93,000	5,000	
019120- A096	Purchase of Plant and Machinery	1,122,000	534,000	
019120- A097	Purchase of Furniture and Fixture	935,000		
019120- A13	Repairs and Maintenance	2,626,000	3,575,000	3,100,000
019120- A130	Transport	888,000	2,068,000	1,000,000
019120- A131	Machinery and Equipment	888,000	888,000	1,000,000
019120- A132	Furniture and Fixture	608,000	430,000	700,000
019120- A137	Computer Equipment	242,000	189,000	400,000
Total-	MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN	186,143,000	183,138,000	245,000,000
ID5238 REFUGEES MANAGEMENT CELL (RMC) AK				
019120- A05	Grants, Subsidies and Write off Loans	260,000,000	247,000,000	286,000,000
019120- A052	Grants Domestic	260,000,000	247,000,000	286,000,000
Total-	REFUGEES MANAGEMENT CELL (RMC) AK	260,000,000	247,000,000	286,000,000
019120	Total- Others	1,112,782,000	1,090,494,000	1,317,019,000
0191	Total- Gen Public Service Not Elsewhere Defined	1,112,782,000	1,090,494,000	1,317,019,000
019	Total- General Public Service Not Elsewhere Defined	1,112,782,000	1,090,494,000	1,317,019,000
01	Total- General Public Service	1,112,782,000	1,090,494,000	1,317,019,000

NO. 064.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
07	Health:			
076	Health Administration:			
0761	Administration:			
076101	Administration :			
IB9060 DHS (AK) RAWALPINDI				
076101- A01	Employees Related Expenses	14,922,000	14,922,000	16,907,000
076101- A011	Pay	6,023,000	9,932,000	9,887,000
076101- A011-1	Pay of Officers	(793,000)	(1,981,000)	(1,975,000)
076101- A011-2	Pay of Other Staff	(5,230,000)	(7,951,000)	(7,912,000)
076101- A012	Allowances	8,899,000	4,990,000	7,020,000
076101- A012-1	Regular Allowances	(7,889,000)	(3,980,000)	(5,570,000)
076101- A012-2	Other Allowances (Excluding TA)	(1,010,000)	(1,010,000)	(1,450,000)
076101- A03	Operating Expenses	7,249,000	7,644,000	10,130,000
076101- A032	Communications	163,000	163,000	180,000
076101- A033	Utilities	364,000	597,000	500,000
076101- A034	Occupancy Costs	1,823,000	1,985,000	3,000,000
076101- A038	Travel & Transportation	375,000	375,000	450,000
076101- A039	General	4,524,000	4,524,000	6,000,000
076101- A04	Employees Retirement Benefits	640,000	245,000	600,000
076101- A041	Pension	640,000	245,000	600,000
076101- A05	Grants, Subsidies and Write off Loans	1,302,000	800,000	1,799,000
076101- A052	Grants Domestic	1,302,000	800,000	1,799,000
076101- A09	Physical Assets	280,000	280,000	
076101- A096	Purchase of Plant and Machinery	187,000	187,000	
076101- A097	Purchase of Furniture and Fixture	93,000	93,000	
076101- A13	Repairs and Maintenance	561,000	561,000	1,000,000
076101- A131	Machinery and Equipment	47,000	47,000	100,000
076101- A132	Furniture and Fixture	47,000	47,000	100,000
076101- A133	Buildings and Structure	467,000	467,000	800,000
Total-	DHS (AK) RAWALPINDI	24,954,000	24,452,000	30,436,000
076101	Total- Administration	24,954,000	24,452,000	30,436,000
0761	Total- Administration	24,954,000	24,452,000	30,436,000
076	Total- Health Administration	24,954,000	24,452,000	30,436,000
07	Total- Health	24,954,000	24,452,000	30,436,000

NO. 064.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
10	Social Protection:			
107	Administration:			
1071	Administration:			
107102	rehabilitation and resettlement :			
IB4217 J&K RRO ISLAMABAD				
107102- A01	Employees Related Expenses	4,221,000	4,221,000	3,200,000
107102- A011	Pay	2,286,000	1,938,000	1,925,000
107102- A011-1	Pay of Officers	(600,000)	(202,000)	(500,000)
107102- A011-2	Pay of Other Staff	(1,686,000)	(1,736,000)	(1,425,000)
107102- A012	Allowances	1,935,000	2,283,000	1,275,000
107102- A012-1	Regular Allowances	(1,696,000)	(2,044,000)	(1,075,000)
107102- A012-2	Other Allowances (Excluding TA)	(239,000)	(239,000)	(200,000)
107102- A03	Operating Expenses	128,000	118,000	150,000
107102- A032	Communications	9,000	9,000	10,000
107102- A038	Travel & Transportation	66,000	56,000	70,000
107102- A039	General	53,000	53,000	70,000
107102- A04	Employees Retirement Benefits	75,000	75,000	50,000
107102- A041	Pension	75,000	75,000	50,000
Total-	J&K RRO ISLAMABAD	4,424,000	4,414,000	3,400,000
107102	Total- rehabilitation and resettlement	4,424,000	4,414,000	3,400,000
1071	Total- Administration	4,424,000	4,414,000	3,400,000
107	Total- Administration	4,424,000	4,414,000	3,400,000
10	Total- Social Protection	4,424,000	4,414,000	3,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,142,160,000	1,119,360,000	1,350,855,000
TOTAL - DEMAND		1,142,160,000	1,119,360,000	1,350,855,000

