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FEDERAL BUDGET 2025–2026

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME III
Current Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2025-26” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2024-25 are based on the information available in AGPR system as of 16th May, 2025, while budget estimates for FY2025-26 is a collection of budget orders/new item statements. The budget estimates for FY2025-26 provide for salary increase, reflected in separate cost centres under each demand. This will be utilized in consultation with Finance Division.

This budget document provides complete details of current 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 several 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 Demands for Grants and Appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, June, 2025

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SECTION XX
MINISTRY OF LAW AND JUSTICE

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

68	Law and Justice Division	12,591,380
69	Federal Judicial Academy	339,536
70	Federal Shariat Court	1,058,803
71	Council of Islamic Ideology	257,223
72	National Accountability Bureau	7,411,969
73	District Judiciary, Islamabad Capital Territory	1,769,081
Total :		<u>23,427,992</u>

NO. 068.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

Total	Rs. 12,591,380,000
(Charged)	Rs. 474,353,000
(Voted)	Rs. 12,117,027,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,157,530,000	1,238,007,000	2,192,996,000
031 Law Courts	3,353,329,000	3,625,850,000	5,833,027,000
036 Administration Of Public Order	3,853,739,000	3,254,920,000	4,184,999,000
041 General Economic,Commercial & Labour Affairs	297,070,000	283,339,000	380,358,000
Total	8,661,668,000	8,402,116,000	12,591,380,000
(Charged)	388,287,000	359,042,000	474,353,000
(Voted)	8,273,381,000	8,043,074,000	12,117,027,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	6,034,038,000	5,759,133,000	7,335,654,000
(Charged)	265,362,000	195,667,000	325,768,000
(Voted)	5,768,676,000	5,563,466,000	7,009,886,000
A011 Pay	2,775,761,000	2,684,451,000	3,404,853,000
(Charged)	193,956,000	151,994,000	241,911,000
(Voted)	2,581,805,000	2,532,457,000	3,162,942,000
A011-1 Pay of Officers	(1,798,689,000)	(1,740,351,000)	(2,405,554,000)
(Charged)	158,467,000	122,103,000	198,852,000
(Voted)	1,640,222,000	1,618,248,000	2,206,702,000
A011-2 Pay of Other Staff	(977,072,000)	(944,100,000)	(999,299,000)
(Charged)	35,489,000	29,891,000	43,059,000
(Voted)	941,583,000	914,209,000	956,240,000
A012 Allowances	3,258,277,000	3,074,682,000	3,930,801,000

	(Charged)	71,406,000	43,673,000	83,857,000
	(Voted)	3,186,871,000	3,031,009,000	3,846,944,000
A012-1	Regular Allowances	(2,972,979,000)	(2,782,472,000)	(3,576,381,000)
	(Charged)	66,508,000	36,879,000	73,797,000
	(Voted)	2,906,471,000	2,745,593,000	3,502,584,000
A012-2	Other Allowances (Excluding TA)	(285,298,000)	(292,210,000)	(354,420,000)
	(Charged)	4,898,000	6,794,000	10,060,000
	(Voted)	280,400,000	285,416,000	344,360,000
A03	Operating Expenses	1,649,408,000	1,632,274,000	2,045,822,000
	(Charged)	107,205,000	135,908,000	131,655,000
	(Voted)	1,542,203,000	1,496,366,000	1,914,167,000
A04	Employees Retirement Benefits	81,490,000	92,916,000	108,169,000
A05	Grants, Subsidies and Write off Loans	673,581,000	686,238,000	2,776,396,000
A09	Physical Assets	54,595,000	52,843,000	127,665,000
	(Charged)	2,000,000	9,100,000	5,500,000
	(Voted)	52,595,000	43,743,000	122,165,000
A13	Repairs and Maintenance	168,556,000	178,712,000	197,674,000
	(Charged)	13,720,000	18,367,000	11,430,000
	(Voted)	154,836,000	160,345,000	186,244,000
	Total	8,661,668,000	8,402,116,000	12,591,380,000
	(Charged)	388,287,000	359,042,000	474,353,000
	(Voted)	8,273,381,000	8,043,074,000	12,117,027,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
IB0550 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD						
011205- A01	Employees Related Expenses			26,675,000	29,845,000	48,017,000
011205- A011	Pay	26	26	12,929,000	12,929,000	30,133,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,204,000)	(7,204,000)	(22,703,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(5,725,000)	(5,725,000)	(7,430,000)
011205- A012	Allowances			13,746,000	16,916,000	17,884,000
011205- A012-1	Regular Allowances			(12,246,000)	(15,416,000)	(16,384,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(1,500,000)
011205- A03	Operating Expenses			5,291,000	5,291,000	5,683,000
011205- A032	Communications			780,000	780,000	600,000
011205- A033	Utilities			200,000	200,000	750,000
011205- A034	Occupancy Costs			1,591,000	1,591,000	1,723,000
011205- A038	Travel & Transportation			1,090,000	1,090,000	1,110,000
011205- A039	General			1,630,000	1,630,000	1,500,000
011205- A04	Employees Retirement Benefits			911,000	911,000	
011205- A041	Pension			911,000	911,000	
011205- A09	Physical Assets			500,000	500,000	400,000
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	100,000
011205- A13	Repairs and Maintenance			1,400,000	1,400,000	900,000
011205- A131	Machinery and Equipment			500,000	500,000	300,000
011205- A132	Furniture and Fixture			400,000	400,000	200,000
011205- A137	Computer Equipment			500,000	500,000	400,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD			34,777,000	37,947,000	55,000,000
IB3794 APPELLATE TRIBUNAL INLAND REVENUE(BENCH-III) ISLAMABAD						
011205- A01	Employees Related Expenses					34,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A011	Pay	11			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(5)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total- APPELLATE TRIBUNAL INLAND					40,000,000
REVENUE(BENCH-III) ISLAMABAD					
IB3795 APPELLATE TRIBUNAL INLAND REVENUE(BENCH-IV) ISLAMABAD					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	11			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(5)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE(BENCH-IV) ISLAMABAD				40,000,000
IB3796 APPELLATE TRIBUNAL INLAND REVENUE(BENCH-V) ISLAMABAD					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay		10		25,366,000
011205- A011-1	Pay of Officers		(6)		(23,616,000)
011205- A011-2	Pay of Other Staff		(4)		(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total-	APPELLATE TRIBUNAL INLAND				40,000,000
	REVENUE(BENCH-V) ISLAMABAD				
IB3797 APPELLATE TRIBUNAL INLAND REVENUE(BENCH-VI) ISLAMABAD					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	10			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total-	APPELLATE TRIBUNAL INLAND				40,000,000
	REVENUE(BENCH-VI) ISLAMABAD				

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4228 CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD						
011205- A01	Employees Related Expenses			29,471,000	32,308,000	42,184,000
011205- A011	Pay	23	23	14,571,000	14,571,000	15,678,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,627,000)	(8,627,000)	(8,897,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,944,000)	(5,944,000)	(6,781,000)
011205- A012	Allowances			14,900,000	17,737,000	26,506,000
011205- A012-1	Regular Allowances			(13,380,000)	(16,217,000)	(24,986,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,520,000)	(1,520,000)	(1,520,000)
011205- A03	Operating Expenses			7,373,000	6,770,000	4,370,000
011205- A032	Communications			650,000	618,000	470,000
011205- A034	Occupancy Costs			2,633,000	2,633,000	2,000,000
011205- A038	Travel & Transportation			2,610,000	2,104,000	810,000
011205- A039	General			1,480,000	1,415,000	1,090,000
011205- A04	Employees Retirement Benefits					346,000
011205- A041	Pension					346,000
011205- A05	Grants, Subsidies and Write off Loans					2,600,000
011205- A052	Grants Domestic					2,600,000
011205- A09	Physical Assets			500,000	500,000	
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	
011205- A13	Repairs and Maintenance			900,000	710,000	500,000
011205- A130	Transport			400,000	210,000	100,000
011205- A131	Machinery and Equipment			200,000	200,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A137	Computer Equipment			200,000	200,000	150,000
Total- CUSTOMS APPELLATE TRIBUNAL (BENCH-I) ISLAMABAD				38,244,000	40,288,000	50,000,000

IB4229 CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD						
011205- A01	Employees Related Expenses			30,038,000	34,328,000	43,494,000
011205- A011	Pay	23	23	14,656,000	13,043,000	15,954,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,779,000)	(7,179,000)	(9,851,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,877,000)	(5,864,000)	(6,103,000)
011205- A012	Allowances			15,382,000	21,285,000	27,540,000
011205- A012-1	Regular Allowances			(13,832,000)	(18,705,000)	(25,990,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(2,580,000)	(1,550,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A03	Operating Expenses			9,540,000	7,555,000	5,840,000	
011205- A032	Communications			760,000	980,000	560,000	
011205- A034	Occupancy Costs			3,515,000	3,215,000	3,000,000	
011205- A036	Motor Vehicles			5,000	5,000	5,000	
011205- A038	Travel & Transportation			4,060,000	2,255,000	1,275,000	
011205- A039	General			1,200,000	1,100,000	1,000,000	
011205- A04	Employees Retirement Benefits					366,000	
011205- A041	Pension					366,000	
011205- A09	Physical Assets			500,000			
011205- A096	Purchase of Plant and Machinery			250,000			
011205- A097	Purchase of Furniture and Fixture			250,000			
011205- A13	Repairs and Maintenance			650,000	650,000	300,000	
011205- A130	Transport			250,000	250,000	50,000	
011205- A131	Machinery and Equipment			150,000	150,000	50,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			150,000	150,000	100,000	
Total-	CUSTOMS APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD			40,728,000	42,533,000	50,000,000	
IB4230 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD							
011205- A01	Employees Related Expenses			33,623,000	37,659,000	47,581,000	
011205- A011	Pay	36	36	17,769,000	17,769,000	33,033,000	
011205- A011-1	Pay of Officers	(9)	(9)	(9,286,000)	(9,286,000)	(24,550,000)	
011205- A011-2	Pay of Other Staff	(27)	(27)	(8,483,000)	(8,483,000)	(8,483,000)	
011205- A012	Allowances			15,854,000	19,890,000	14,548,000	
011205- A012-1	Regular Allowances			(14,004,000)	(18,040,000)	(12,898,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,850,000)	(1,650,000)	
011205- A03	Operating Expenses			10,589,000	10,589,000	11,389,000	
011205- A032	Communications			790,000	790,000	790,000	
011205- A033	Utilities			1,200,000	1,200,000	2,300,000	
011205- A034	Occupancy Costs			3,449,000	3,449,000	3,449,000	
011205- A038	Travel & Transportation			3,150,000	3,150,000	3,150,000	
011205- A039	General			2,000,000	2,000,000	1,700,000	
011205- A04	Employees Retirement Benefits			3,054,000	3,054,000	4,800,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011205- A041	Pension			3,054,000	3,054,000	4,800,000	
011205- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000	
011205- A052	Grants Domestic			100,000	100,000	100,000	
011205- A09	Physical Assets			300,000	300,000	400,000	
011205- A092	Computer Equipment					200,000	
011205- A096	Purchase of Plant and Machinery					100,000	
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000	
011205- A13	Repairs and Maintenance			1,030,000	1,030,000	730,000	
011205- A131	Machinery and Equipment			350,000	350,000	250,000	
011205- A132	Furniture and Fixture			350,000	350,000	150,000	
011205- A137	Computer Equipment			330,000	330,000	330,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD			48,696,000	52,732,000	65,000,000	
IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD							
011205- A01	Employees Related Expenses			28,192,000	31,533,000	43,164,000	
011205- A011	Pay	29	29	14,303,000	14,303,000	29,954,000	
011205- A011-1	Pay of Officers	(7)	(7)	(7,333,000)	(7,333,000)	(21,691,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,970,000)	(6,970,000)	(8,263,000)	
011205- A012	Allowances			13,889,000	17,230,000	13,210,000	
011205- A012-1	Regular Allowances			(12,189,000)	(15,530,000)	(11,510,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,700,000)	
011205- A03	Operating Expenses			8,551,000	8,551,000	7,633,000	
011205- A032	Communications			800,000	800,000	720,000	
011205- A033	Utilities			1,200,000	1,200,000	660,000	
011205- A034	Occupancy Costs			3,671,000	3,671,000	3,623,000	
011205- A038	Travel & Transportation			1,130,000	1,130,000	1,130,000	
011205- A039	General			1,750,000	1,750,000	1,500,000	
011205- A04	Employees Retirement Benefits			609,000	609,000	323,000	
011205- A041	Pension			609,000	609,000	323,000	
011205- A05	Grants, Subsidies and Write off Loans			50,000	50,000	2,730,000	
011205- A052	Grants Domestic			50,000	50,000	2,730,000	
011205- A09	Physical Assets			700,000	700,000	400,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	Budget	Revised
				2025-26	Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A092	Computer Equipment					200,000
011205- A096	Purchase of Plant and Machinery					100,000
011205- A097	Purchase of Furniture and Fixture			700,000	700,000	100,000
011205- A13	Repairs and Maintenance			1,250,000	1,250,000	750,000
011205- A131	Machinery and Equipment			400,000	400,000	250,000
011205- A132	Furniture and Fixture			500,000	500,000	200,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment			350,000	350,000	200,000
Total- APPELLATE TRIBUNAL INLAND				39,352,000	42,693,000	55,000,000
REVENUE (B-II) ISLAMABAD						
IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD						
011205- A01	Employees Related Expenses			55,444,000	57,715,000	45,968,000
011205- A011	Pay	38	38	35,795,000	35,795,000	25,337,000
011205- A011-1	Pay of Officers	(11)	(11)	(29,028,000)	(29,028,000)	(18,812,000)
011205- A011-2	Pay of Other Staff	(27)	(27)	(6,767,000)	(6,767,000)	(6,525,000)
011205- A012	Allowances			19,649,000	21,920,000	20,631,000
011205- A012-1	Regular Allowances			(17,529,000)	(19,800,000)	(17,632,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,120,000)	(2,999,000)
011205- A03	Operating Expenses			6,182,000	6,182,000	5,652,000
011205- A032	Communications			490,000	490,000	450,000
011205- A033	Utilities			10,000	10,000	10,000
011205- A034	Occupancy Costs			4,192,000	4,192,000	3,552,000
011205- A038	Travel & Transportation			560,000	560,000	660,000
011205- A039	General			930,000	930,000	980,000
011205- A04	Employees Retirement Benefits			100,000	100,000	150,000
011205- A041	Pension			100,000	100,000	150,000
011205- A09	Physical Assets					800,000
011205- A092	Computer Equipment					300,000
011205- A096	Purchase of Plant and Machinery					300,000
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	Repairs and Maintenance			450,000	450,000	750,000
011205- A130	Transport			200,000	200,000	200,000
011205- A131	Machinery and Equipment			100,000	100,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS					
					No of Posts		2024-2025	2024-2025	2025-2026	
					2024-25	2025-26	Budget	Revised	Budget	
							Estimate	Estimate	Estimate	
							Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES										
011205- A132		Furniture and Fixture					100,000	100,000	150,000	
011205- A133		Buildings and Structure							100,000	
011205- A137		Computer Equipment					50,000	50,000	100,000	
Total-		ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD					62,176,000	64,447,000	53,320,000	
011205		Total-	Tax Management (Customs, Income Tax, Excise etc)					263,973,000	280,640,000	488,320,000
0112		Total-	Financial and Fiscal Affairs					263,973,000	280,640,000	488,320,000
011		Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					263,973,000	280,640,000	488,320,000
01		Total-	General Public Service					263,973,000	280,640,000	488,320,000
03		Public Order And Safety Affairs:								
031		Law Courts:								
0311		Law Courts:								
031101		Courts/Justice :								
IB0555 MEDICAL TRIBUNAL ISLAMABAD										
031101- A01		Employees Related Expenses					70,976,000	72,039,000	84,988,000	
031101- A011		Pay	33	33			44,954,000	44,954,000	37,329,000	
031101- A011-1		Pay of Officers	(12)	(12)			(39,722,000)	(39,722,000)	(31,501,000)	
031101- A011-2		Pay of Other Staff	(21)	(21)			(5,232,000)	(5,232,000)	(5,828,000)	
031101- A012		Allowances					26,022,000	27,085,000	47,659,000	
031101- A012-1		Regular Allowances					(24,272,000)	(25,335,000)	(45,259,000)	
031101- A012-2		Other Allowances (Excluding TA)					(1,750,000)	(1,750,000)	(2,400,000)	
031101- A03		Operating Expenses					12,230,000	12,730,000	12,500,000	
031101- A032		Communications					1,050,000	1,050,000	700,000	
031101- A033		Utilities					1,300,000	1,300,000	1,100,000	
031101- A034		Occupancy Costs					3,500,000	3,500,000	4,500,000	
031101- A038		Travel & Transportation					3,850,000	3,850,000	3,950,000	
031101- A039		General					2,530,000	3,030,000	2,250,000	
031101- A09		Physical Assets							700,000	
031101- A092		Computer Equipment							400,000	
031101- A097		Purchase of Furniture and Fixture							300,000	
031101- A13		Repairs and Maintenance					1,500,000	1,500,000	1,450,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A130	Transport			700,000	700,000	700,000	
031101- A131	Machinery and Equipment			300,000	300,000	300,000	
031101- A132	Furniture and Fixture			200,000	200,000	200,000	
031101- A137	Computer Equipment			300,000	300,000	250,000	
Total- MEDICAL TRIBUNAL ISLAMABAD				84,706,000	86,269,000	99,638,000	
IB3284 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD							
031101- A01	Employees Related Expenses			28,122,000	29,199,000	23,112,000	
031101- A011	Pay	24	24	15,545,000	15,545,000	10,513,000	
031101- A011-1	Pay of Officers	(8)	(8)	(11,667,000)	(11,667,000)	(6,650,000)	
031101- A011-2	Pay of Other Staff	(16)	(16)	(3,878,000)	(3,878,000)	(3,863,000)	
031101- A012	Allowances			12,577,000	13,654,000	12,599,000	
031101- A012-1	Regular Allowances			(11,377,000)	(12,454,000)	(9,899,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(2,700,000)	
031101- A03	Operating Expenses			37,631,000	48,347,000	39,980,000	
031101- A032	Communications			825,000	825,000	500,000	
031101- A033	Utilities			3,060,000	3,460,000	2,310,000	
031101- A034	Occupancy Costs			30,866,000	41,853,000	34,545,000	
031101- A036	Motor Vehicles			50,000	18,000	50,000	
031101- A038	Travel & Transportation			1,720,000	1,292,000	1,550,000	
031101- A039	General			1,110,000	899,000	1,025,000	
031101- A09	Physical Assets			600,000	210,000	850,000	
031101- A092	Computer Equipment					450,000	
031101- A095	Purchase of Transport			600,000	210,000		
031101- A096	Purchase of Plant and Machinery					200,000	
031101- A097	Purchase of Furniture and Fixture					200,000	
031101- A13	Repairs and Maintenance			1,250,000	925,000	1,200,000	
031101- A130	Transport			250,000	250,000	300,000	
031101- A131	Machinery and Equipment			250,000	250,000	150,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A133	Buildings and Structure			500,000	175,000	500,000	
031101- A137	Computer Equipment			150,000	150,000	150,000	
Total- APPELLATE TRIBUNAL (NEPRA) ISLAMABAD				67,603,000	78,681,000	65,142,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Estimate
			Rs	Rs
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3798 SEPCIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) ISLAMABAD

031101- A01	Employees Related Expenses		12,720,000
031101- A011	Pay	12	4,881,000
031101- A011-1	Pay of Officers	(3)	(2,512,000)
031101- A011-2	Pay of Other Staff	(9)	(2,369,000)
031101- A012	Allowances		7,839,000
031101- A012-1	Regular Allowances		(7,062,000)
031101- A012-2	Other Allowances (Excluding TA)		(777,000)
031101- A03	Operating Expenses		2,957,000
031101- A032	Communications		200,000
031101- A033	Utilities		70,000
031101- A034	Occupancy Costs		932,000
031101- A038	Travel & Transportation		1,105,000
031101- A039	General		650,000
031101- A09	Physical Assets		350,000
031101- A092	Computer Equipment		150,000
031101- A096	Purchase of Plant and Machinery		100,000
031101- A097	Purchase of Furniture and Fixture		100,000
031101- A13	Repairs and Maintenance		480,000
031101- A130	Transport		200,000
031101- A131	Machinery and Equipment		100,000
031101- A132	Furniture and Fixture		100,000
031101- A137	Computer Equipment		80,000
Total-	SEPCIAL COURT (CONTROL OF NARCOTICS SUBSTANCES-II) ISLAMABAD		16,507,000

IB3799 TELECOMMUNICATION APPELLATE TRIBUNAL ISLAMABAD

031101- A01	Employees Related Expenses		28,660,000
031101- A011	Pay	13	15,385,000
031101- A011-1	Pay of Officers	(4)	(14,785,000)
031101- A011-2	Pay of Other Staff	(9)	(600,000)
031101- A012	Allowances		13,275,000
031101- A012-1	Regular Allowances		(12,325,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES											
031101- A012-2		Other Allowances (Excluding TA)								(950,000)	
031101- A03		Operating Expenses								1,060,000	
031101- A032		Communications								160,000	
031101- A033		Utilities								150,000	
031101- A034		Occupancy Costs								220,000	
031101- A036		Motor Vehicles								10,000	
031101- A038		Travel & Transportation								240,000	
031101- A039		General								280,000	
031101- A13		Repairs and Maintenance								280,000	
031101- A130		Transport								100,000	
031101- A131		Machinery and Equipment								10,000	
031101- A132		Furniture and Fixture								10,000	
031101- A133		Buildings and Structure								100,000	
031101- A137		Computer Equipment								60,000	
Total-		TELECOMMUNICATION APPELLATE TRIBUNAL ISLAMABAD								30,000,000	
IB4221 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD											
031101- A01		Employees Related Expenses			21,050,000		22,496,000		11,650,000		
031101- A011		Pay	18	18	9,157,000		9,157,000		5,357,000		
031101- A011-1		Pay of Officers	(5)	(5)	(6,295,000)		(6,295,000)		(2,910,000)		
031101- A011-2		Pay of Other Staff	(13)	(13)	(2,862,000)		(2,862,000)		(2,447,000)		
031101- A012		Allowances			11,893,000		13,339,000		6,293,000		
031101- A012-1		Regular Allowances			(10,918,000)		(12,364,000)		(5,318,000)		
031101- A012-2		Other Allowances (Excluding TA)			(975,000)		(975,000)		(975,000)		
031101- A03		Operating Expenses			4,811,000		4,891,000		3,900,000		
031101- A032		Communications			230,000		208,000		240,000		
031101- A034		Occupancy Costs			1,756,000		1,873,000		1,500,000		
031101- A038		Travel & Transportation			1,700,000		1,700,000		1,200,000		
031101- A039		General			1,125,000		1,110,000		960,000		
031101- A04		Employees Retirement Benefits			2,350,000		2,350,000				
031101- A041		Pension			2,350,000		2,350,000				
031101- A13		Repairs and Maintenance			700,000		620,000		800,000		
031101- A130		Transport			300,000		300,000		300,000		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A131	Machinery and Equipment			80,000	80,000	100,000	
031101- A132	Furniture and Fixture			80,000	80,000	100,000	
031101- A133	Buildings and Structure			80,000		100,000	
031101- A137	Computer Equipment			160,000	160,000	200,000	
Total-	INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD			28,911,000	30,357,000	16,350,000	
IB4222 ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD							
031101- A01	Employees Related Expenses			32,677,000	34,229,000	25,805,000	
031101- A011	Pay	25	25	20,534,000	20,534,000	15,925,000	
031101- A011-1	Pay of Officers	(8)	(8)	(16,265,000)	(16,265,000)	(11,458,000)	
031101- A011-2	Pay of Other Staff	(17)	(17)	(4,269,000)	(4,269,000)	(4,467,000)	
031101- A012	Allowances			12,143,000	13,695,000	9,880,000	
031101- A012-1	Regular Allowances			(10,023,000)	(11,575,000)	(8,480,000)	
031101- A012-2	Other Allowances (Excluding TA)			(2,120,000)	(2,120,000)	(1,400,000)	
031101- A03	Operating Expenses			9,878,000	7,882,000	9,478,000	
031101- A032	Communications			415,000	415,000	415,000	
031101- A033	Utilities			100,000	100,000	100,000	
031101- A034	Occupancy Costs			5,063,000	3,063,000	5,063,000	
031101- A038	Travel & Transportation			2,200,000	1,854,000	1,800,000	
031101- A039	General			2,100,000	2,450,000	2,100,000	
031101- A09	Physical Assets			500,000	996,000	900,000	
031101- A092	Computer Equipment					300,000	
031101- A096	Purchase of Plant and Machinery					300,000	
031101- A097	Purchase of Furniture and Fixture			500,000	996,000	300,000	
031101- A13	Repairs and Maintenance			1,250,000	3,248,000	1,050,000	
031101- A130	Transport			600,000	1,598,000	400,000	
031101- A131	Machinery and Equipment			200,000	700,000	200,000	
031101- A132	Furniture and Fixture			100,000	600,000	100,000	
031101- A133	Buildings and Structure			200,000	200,000	200,000	
031101- A137	Computer Equipment			150,000	150,000	150,000	
Total-	ENVIRONMENTAL PROTECTION TRIBUNAL ISLAMABAD			44,305,000	46,355,000	37,233,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4224 SPECIAL COURT (ANTI TERRORISM) ISLAMABAD						
031101- A01	Employees Related Expenses			16,503,000	17,929,000	16,037,000
031101- A011	Pay	13	13	6,938,000	6,328,000	6,500,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,791,000)	(3,374,000)	(3,287,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,147,000)	(2,954,000)	(3,213,000)
031101- A012	Allowances			9,565,000	11,601,000	9,537,000
031101- A012-1	Regular Allowances			(8,865,000)	(10,301,000)	(8,437,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(1,300,000)	(1,100,000)
031101- A03	Operating Expenses			12,712,000	12,544,000	15,212,000
031101- A032	Communications			295,000	142,000	255,000
031101- A033	Utilities			8,580,000	8,330,000	10,650,000
031101- A034	Occupancy Costs			2,067,000	2,067,000	2,067,000
031101- A038	Travel & Transportation			1,120,000	1,040,000	1,490,000
031101- A039	General			650,000	965,000	750,000
031101- A09	Physical Assets			350,000	235,000	170,000
031101- A095	Purchase of Transport			300,000	235,000	
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			50,000		70,000
031101- A13	Repairs and Maintenance			590,000	873,000	1,150,000
031101- A130	Transport			300,000	583,000	300,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			60,000	60,000	100,000
031101- A133	Buildings and Structure					500,000
031101- A137	Computer Equipment			130,000	130,000	100,000
Total- SPECIAL COURT (ANTI TERRORISM) ISLAMABAD				30,155,000	31,581,000	32,569,000

IB4231 COMPETITION APPELLATE TRIBUNAL ISLAMABAD						
031101- A01	Employees Related Expenses			47,108,000	48,245,000	44,156,000
031101- A011	Pay	36	36	27,878,000	23,400,000	22,659,000
031101- A011-1	Pay of Officers	(11)	(11)	(21,240,000)	(16,762,000)	(15,257,000)
031101- A011-2	Pay of Other Staff	(25)	(25)	(6,638,000)	(6,638,000)	(7,402,000)
031101- A012	Allowances			19,230,000	24,845,000	21,497,000
031101- A012-1	Regular Allowances			(17,630,000)	(22,995,000)	(20,047,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,850,000)	(1,450,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

031101- A03	Operating Expenses			15,538,000	14,013,000	12,455,000
031101- A032	Communications			1,055,000	935,000	800,000
031101- A033	Utilities			1,600,000	850,000	1,300,000
031101- A034	Occupancy Costs			7,483,000	7,483,000	5,205,000
031101- A038	Travel & Transportation			3,950,000	2,905,000	2,700,000
031101- A039	General			1,450,000	1,840,000	2,450,000
031101- A04	Employees Retirement Benefits			150,000		50,000
031101- A041	Pension			150,000		50,000
031101- A09	Physical Assets				350,000	1,500,000
031101- A092	Computer Equipment					1,300,000
031101- A095	Purchase of Transport				350,000	
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			1,360,000	1,184,000	1,550,000
031101- A130	Transport			700,000	700,000	500,000
031101- A131	Machinery and Equipment			300,000	184,000	250,000
031101- A132	Furniture and Fixture			150,000	150,000	200,000
031101- A133	Buildings and Structure					200,000
031101- A137	Computer Equipment			210,000	150,000	400,000
Total- COMPETITION APPELLATE TRIBUNAL ISLAMABAD				64,156,000	63,792,000	59,711,000

IB4236 SPECIAL JUDGE (CENTRAL) RAWALPINDI

031101- A01	Employees Related Expenses			14,606,000	15,845,000	12,884,000
031101- A011	Pay	9	9	5,751,000	5,751,000	5,144,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,876,000)	(2,876,000)	(2,173,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,875,000)	(2,875,000)	(2,971,000)
031101- A012	Allowances			8,855,000	10,094,000	7,740,000
031101- A012-1	Regular Allowances			(8,275,000)	(9,514,000)	(6,940,000)
031101- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(800,000)
031101- A03	Operating Expenses			4,195,000	4,445,000	4,168,000
031101- A032	Communications			275,000	225,000	255,000
031101- A033	Utilities			290,000	290,000	160,000
031101- A034	Occupancy Costs			1,270,000	1,270,000	1,503,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A038	Travel & Transportation			1,475,000	1,775,000	1,430,000	
031101- A039	General			885,000	885,000	820,000	
031101- A04	Employees Retirement Benefits			250,000		500,000	
031101- A041	Pension			250,000		500,000	
031101- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000	
031101- A052	Grants Domestic			100,000	100,000	100,000	
031101- A09	Physical Assets			500,000	500,000	300,000	
031101- A092	Computer Equipment					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	100,000	
031101- A13	Repairs and Maintenance			870,000	870,000	650,000	
031101- A130	Transport			350,000	350,000	250,000	
031101- A131	Machinery and Equipment			200,000	200,000	150,000	
031101- A132	Furniture and Fixture			150,000	150,000	100,000	
031101- A137	Computer Equipment			170,000	170,000	150,000	
Total-	SPECIAL JUDGE (CENTRAL)			20,521,000	21,760,000	18,602,000	
RAWALPINDI							
IB4242 FEDERAL SERVICE TRIBUNAL ISLAMABAD							
031101- A01	Employees Related Expenses			201,571,000	222,929,000	191,302,000	
031101- A011	Pay	93	93	107,002,000	86,915,000	92,877,000	
031101- A011-1	Pay of Officers	(30)	(30)	(85,642,000)	(67,795,000)	(68,816,000)	
031101- A011-2	Pay of Other Staff	(63)	(63)	(21,360,000)	(19,120,000)	(24,061,000)	
031101- A012	Allowances			94,569,000	136,014,000	98,425,000	
031101- A012-1	Regular Allowances			(85,069,000)	(127,830,000)	(92,825,000)	
031101- A012-2	Other Allowances (Excluding TA)			(9,500,000)	(8,184,000)	(5,600,000)	
031101- A03	Operating Expenses			37,466,000	37,225,000	37,360,000	
031101- A032	Communications			3,600,000	2,888,000	3,350,000	
031101- A033	Utilities			11,500,000	11,795,000	12,200,000	
031101- A034	Occupancy Costs			8,216,000	7,520,000	8,050,000	
031101- A036	Motor Vehicles				33,000	10,000	
031101- A038	Travel & Transportation			8,350,000	7,523,000	7,250,000	
031101- A039	General			5,800,000	7,466,000	6,500,000	
031101- A04	Employees Retirement Benefits			4,441,000	3,835,000	3,045,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A041	Pension			4,441,000	3,835,000	3,045,000
031101- A05	Grants, Subsidies and Write off Loans					12,000,000
031101- A052	Grants Domestic					12,000,000
031101- A09	Physical Assets			1,500,000		1,600,000
031101- A092	Computer Equipment					600,000
031101- A096	Purchase of Plant and Machinery					500,000
031101- A097	Purchase of Furniture and Fixture			1,500,000		500,000
031101- A13	Repairs and Maintenance			3,400,000	6,401,000	3,050,000
031101- A130	Transport			600,000	1,754,000	700,000
031101- A131	Machinery and Equipment			1,000,000	3,696,000	800,000
031101- A132	Furniture and Fixture			400,000	25,000	300,000
031101- A133	Buildings and Structure			1,100,000	800,000	950,000
031101- A137	Computer Equipment			200,000	98,000	200,000
031101- A138	General			100,000	28,000	100,000
Total- FEDERAL SERVICE TRIBUNAL ISLAMABAD				248,378,000	270,390,000	248,357,000
IB4246 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD						
031101- A01	Employees Related Expenses			17,273,000	18,853,000	17,088,000
031101- A011	Pay	12	12	7,691,000	6,794,000	6,273,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,739,000)	(3,644,000)	(2,907,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,952,000)	(3,150,000)	(3,366,000)
031101- A012	Allowances			9,582,000	12,059,000	10,815,000
031101- A012-1	Regular Allowances			(8,782,000)	(11,179,000)	(9,865,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(880,000)	(950,000)
031101- A03	Operating Expenses			5,743,000	6,004,000	5,412,000
031101- A032	Communications			240,000	230,000	240,000
031101- A033	Utilities			365,000	85,000	250,000
031101- A034	Occupancy Costs			2,993,000	3,241,000	2,902,000
031101- A038	Travel & Transportation			1,510,000	1,450,000	1,370,000
031101- A039	General			635,000	998,000	650,000
031101- A04	Employees Retirement Benefits			881,000	881,000	500,000
031101- A041	Pension			881,000	881,000	500,000
031101- A09	Physical Assets			300,000	300,000	350,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
031101- A13	Repairs and Maintenance			775,000	775,000	650,000
031101- A130	Transport			300,000	300,000	250,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			175,000	175,000	100,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD			24,972,000	26,813,000	24,000,000
IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI						
031101- A01	Employees Related Expenses			16,720,000	17,732,000	16,500,000
031101- A011	Pay	13	13	6,582,000	6,582,000	7,212,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,808,000)	(3,808,000)	(4,265,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,774,000)	(2,774,000)	(2,947,000)
031101- A012	Allowances			10,138,000	11,150,000	9,288,000
031101- A012-1	Regular Allowances			(9,338,000)	(10,350,000)	(8,338,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(950,000)
031101- A03	Operating Expenses			6,577,000	6,577,000	5,600,000
031101- A032	Communications			310,000	310,000	590,000
031101- A033	Utilities			465,000	465,000	440,000
031101- A034	Occupancy Costs			3,227,000	3,227,000	2,230,000
031101- A038	Travel & Transportation			1,620,000	1,620,000	1,530,000
031101- A039	General			955,000	955,000	810,000
031101- A04	Employees Retirement Benefits			300,000	300,000	500,000
031101- A041	Pension			300,000	300,000	500,000
031101- A09	Physical Assets			500,000	500,000	750,000
031101- A092	Computer Equipment					550,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	100,000
031101- A13	Repairs and Maintenance			810,000	810,000	650,000
031101- A130	Transport			300,000	300,000	250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A131	Machinery and Equipment			200,000	200,000	150,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			210,000	210,000	150,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI			24,907,000	25,919,000	24,000,000	
IB4248 BANKING COURT RAWALPINDI							
031101- A01	Employees Related Expenses			21,340,000	23,204,000	18,505,000	
031101- A011	Pay	17	17	8,900,000	8,900,000	7,456,000	
031101- A011-1	Pay of Officers	(2)	(2)	(4,084,000)	(4,084,000)	(2,412,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,816,000)	(4,816,000)	(5,044,000)	
031101- A012	Allowances			12,440,000	14,304,000	11,049,000	
031101- A012-1	Regular Allowances			(11,420,000)	(13,284,000)	(9,999,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,020,000)	(1,020,000)	(1,050,000)	
031101- A03	Operating Expenses			5,896,000	6,049,000	7,610,000	
031101- A032	Communications			210,000	203,000	220,000	
031101- A033	Utilities			400,000	400,000	500,000	
031101- A034	Occupancy Costs			3,226,000	3,226,000	4,830,000	
031101- A038	Travel & Transportation			1,300,000	1,474,000	1,350,000	
031101- A039	General			760,000	746,000	710,000	
031101- A04	Employees Retirement Benefits				588,000	585,000	
031101- A041	Pension				588,000	585,000	
031101- A05	Grants, Subsidies and Write off Loans			200,000	2,710,000	200,000	
031101- A052	Grants Domestic			200,000	2,710,000	200,000	
031101- A09	Physical Assets			350,000	350,000	400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			350,000	350,000	100,000	
031101- A13	Repairs and Maintenance			760,000	699,000	700,000	
031101- A130	Transport			350,000	350,000	300,000	
031101- A131	Machinery and Equipment			150,000	128,000	150,000	
031101- A132	Furniture and Fixture			100,000	85,000	100,000	
031101- A137	Computer Equipment			160,000	136,000	150,000	
Total-	BANKING COURT RAWALPINDI			28,546,000	33,600,000	28,000,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4261 ACCOUNTABILITY COURT-I ISLAMABAD						
031101- A01	Employees Related Expenses			14,733,000	16,151,000	13,591,000
031101- A011	Pay	12	12	6,630,000	6,630,000	5,846,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,605,000)	(3,605,000)	(3,002,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,025,000)	(3,025,000)	(2,844,000)
031101- A012	Allowances			8,103,000	9,521,000	7,745,000
031101- A012-1	Regular Allowances			(7,803,000)	(9,221,000)	(6,785,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(960,000)
031101- A03	Operating Expenses			3,654,000	3,726,000	4,184,000
031101- A032	Communications			80,000	53,000	200,000
031101- A033	Utilities			20,000	12,000	50,000
031101- A034	Occupancy Costs			2,014,000	2,014,000	2,014,000
031101- A038	Travel & Transportation			1,150,000	1,397,000	1,120,000
031101- A039	General			390,000	250,000	800,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			280,000	208,000	550,000
031101- A130	Transport			150,000	130,000	250,000
031101- A131	Machinery and Equipment			50,000	30,000	100,000
031101- A132	Furniture and Fixture			50,000	30,000	100,000
031101- A137	Computer Equipment			30,000	18,000	100,000
Total- ACCOUNTABILITY COURT-I ISLAMABAD				18,667,000	20,085,000	18,725,000
IB4262 ACCOUNTABILITY COURT-II ISLAMABAD						
031101- A01	Employees Related Expenses			9,001,000	10,261,000	10,812,000
031101- A011	Pay	12	12	5,559,000	5,559,000	5,258,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,853,000)	(2,853,000)	(2,600,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,706,000)	(2,706,000)	(2,658,000)
031101- A012	Allowances			3,442,000	4,702,000	5,554,000
031101- A012-1	Regular Allowances			(3,212,000)	(4,472,000)	(4,704,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(850,000)
031101- A03	Operating Expenses			2,298,000	2,298,000	4,455,000
031101- A032	Communications			170,000	139,000	200,000
031101- A033	Utilities			50,000	50,000	60,000
031101- A034	Occupancy Costs			1,428,000	1,428,000	2,600,000
031101- A036	Motor Vehicles					5,000
031101- A038	Travel & Transportation			350,000	381,000	900,000
031101- A039	General			300,000	300,000	690,000
031101- A09	Physical Assets					350,000
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			260,000	260,000	300,000
031101- A130	Transport			100,000	100,000	100,000
031101- A131	Machinery and Equipment			70,000	70,000	100,000
031101- A132	Furniture and Fixture			60,000	60,000	
031101- A137	Computer Equipment			30,000	30,000	100,000
Total- ACCOUNTABILITY COURT-II ISLAMABAD				11,559,000	12,819,000	15,917,000
IB4273 ACCOUNTABILITY COURT-III ISLAMABAD						
031101- A01	Employees Related Expenses			6,082,000	6,913,000	
031101- A011	Pay	12		2,752,000	2,752,000	
031101- A011-1	Pay of Officers	(3)		(812,000)	(812,000)	
031101- A011-2	Pay of Other Staff	(9)		(1,940,000)	(1,940,000)	
031101- A012	Allowances			3,330,000	4,161,000	
031101- A012-1	Regular Allowances			(3,090,000)	(3,921,000)	
031101- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	
031101- A03	Operating Expenses			1,961,000	2,177,000	
031101- A032	Communications			120,000	120,000	
031101- A033	Utilities			40,000	40,000	
031101- A034	Occupancy Costs			971,000	971,000	
031101- A038	Travel & Transportation			560,000	560,000	
031101- A039	General			270,000	486,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A13	Repairs and Maintenance			180,000	180,000		
031101- A130	Transport			100,000	100,000		
031101- A131	Machinery and Equipment			30,000	30,000		
031101- A132	Furniture and Fixture			20,000	20,000		
031101- A137	Computer Equipment			30,000	30,000		
Total-	ACCOUNTABILITY COURT-III ISLAMABAD			8,223,000	9,270,000		
IB4274 BANKING COURT ISLAMABAD							
031101- A01	Employees Related Expenses			15,572,000	16,567,000	14,990,000	
031101- A011	Pay	14	14	5,948,000	5,948,000	5,482,000	
031101- A011-1	Pay of Officers	(4)	(4)	(3,227,000)	(3,227,000)	(2,630,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,721,000)	(2,721,000)	(2,852,000)	
031101- A012	Allowances			9,624,000	10,619,000	9,508,000	
031101- A012-1	Regular Allowances			(8,974,000)	(9,969,000)	(8,758,000)	
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(750,000)	
031101- A03	Operating Expenses			3,006,000	3,086,000	4,010,000	
031101- A032	Communications			200,000	200,000	220,000	
031101- A034	Occupancy Costs			826,000	986,000	1,810,000	
031101- A038	Travel & Transportation			1,270,000	1,190,000	1,350,000	
031101- A039	General			710,000	710,000	630,000	
031101- A09	Physical Assets			200,000	120,000		
031101- A097	Purchase of Furniture and Fixture			200,000	120,000		
031101- A13	Repairs and Maintenance			800,000	725,000	500,000	
031101- A130	Transport			250,000	250,000	200,000	
031101- A131	Machinery and Equipment			300,000	225,000	100,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	100,000	
Total-	BANKING COURT ISLAMABAD			19,578,000	20,498,000	19,500,000	
IB4275 DRUG COURT ISLAMABAD							
031101- A01	Employees Related Expenses			12,003,000	13,431,000	14,466,000	
031101- A011	Pay	14	14	6,389,000	6,389,000	7,011,000	
031101- A011-1	Pay of Officers	(4)	(4)	(3,441,000)	(3,441,000)	(3,876,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,948,000)	(2,948,000)	(3,135,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A012	Allowances				5,614,000	7,042,000
031101- A012-1	Regular Allowances				(4,964,000)	(6,392,000)
031101- A012-2	Other Allowances (Excluding TA)				(650,000)	(650,000)
031101- A03	Operating Expenses				6,064,000	6,064,000
031101- A032	Communications				285,000	285,000
031101- A033	Utilities				50,000	50,000
031101- A034	Occupancy Costs				3,145,000	3,145,000
031101- A038	Travel & Transportation				1,270,000	1,270,000
031101- A039	General				1,314,000	1,314,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance				920,000	920,000
031101- A130	Transport				350,000	350,000
031101- A131	Machinery and Equipment				200,000	200,000
031101- A132	Furniture and Fixture				150,000	150,000
031101- A137	Computer Equipment				220,000	220,000
Total- DRUG COURT ISLAMABAD					18,987,000	20,415,000
IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD						
031101- A01	Employees Related Expenses				18,808,000	21,282,000
031101- A011	Pay	14	14		7,627,000	7,334,000
031101- A011-1	Pay of Officers	(4)	(4)		(4,685,000)	(4,326,000)
031101- A011-2	Pay of Other Staff	(10)	(10)		(2,942,000)	(3,008,000)
031101- A012	Allowances				11,181,000	13,948,000
031101- A012-1	Regular Allowances				(10,331,000)	(12,403,000)
031101- A012-2	Other Allowances (Excluding TA)				(850,000)	(1,545,000)
031101- A03	Operating Expenses				6,248,000	3,895,000
031101- A032	Communications				285,000	130,000
031101- A033	Utilities				1,640,000	22,000
031101- A034	Occupancy Costs				1,968,000	1,940,000
031101- A036	Motor Vehicles				25,000	25,000
031101- A038	Travel & Transportation				1,430,000	1,020,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A039	General			900,000	783,000	860,000	
031101- A09	Physical Assets			150,000	264,000	450,000	
031101- A092	Computer Equipment					150,000	
031101- A095	Purchase of Transport				166,000	100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			150,000	98,000	100,000	
031101- A13	Repairs and Maintenance			750,000	685,000	690,000	
031101- A130	Transport			400,000	400,000	350,000	
031101- A131	Machinery and Equipment			150,000	120,000	150,000	
031101- A132	Furniture and Fixture			100,000	65,000	100,000	
031101- A137	Computer Equipment			100,000	100,000	90,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD			25,956,000	26,126,000	22,433,000	
IB4277 SPECIAL JUDGE (CENTRAL) ISLAMABAD							
031101- A01	Employees Related Expenses			16,676,000	18,126,000	13,952,000	
031101- A011	Pay	13	13	6,927,000	6,927,000	5,734,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,346,000)	(4,346,000)	(3,330,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,581,000)	(2,581,000)	(2,404,000)	
031101- A012	Allowances			9,749,000	11,199,000	8,218,000	
031101- A012-1	Regular Allowances			(8,899,000)	(10,249,000)	(6,918,000)	
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(950,000)	(1,300,000)	
031101- A03	Operating Expenses			4,775,000	4,675,000	4,018,000	
031101- A032	Communications			270,000	270,000	255,000	
031101- A033	Utilities			30,000	30,000	50,000	
031101- A034	Occupancy Costs			2,005,000	2,005,000	1,383,000	
031101- A038	Travel & Transportation			1,450,000	1,350,000	1,450,000	
031101- A039	General			1,020,000	1,020,000	880,000	
031101- A09	Physical Assets					370,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					70,000	
031101- A13	Repairs and Maintenance			710,000	710,000	850,000	
031101- A130	Transport			300,000	300,000	300,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A131	Machinery and Equipment			150,000	150,000	150,000	
031101- A132	Furniture and Fixture			80,000	80,000	80,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			180,000	180,000	220,000	
Total-	SPECIAL JUDGE (CENTRAL)			22,161,000	23,511,000	19,190,000	
ISLAMABAD							
IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD							
031101- A01	Employees Related Expenses			15,864,000	16,803,000	12,280,000	
031101- A011	Pay	14	14	5,651,000	5,651,000	4,686,000	
031101- A011-1	Pay of Officers	(4)	(4)	(3,038,000)	(3,038,000)	(2,230,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,613,000)	(2,613,000)	(2,456,000)	
031101- A012	Allowances			10,213,000	11,152,000	7,594,000	
031101- A012-1	Regular Allowances			(9,163,000)	(10,102,000)	(6,744,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(850,000)	
031101- A03	Operating Expenses			4,723,000	4,723,000	4,223,000	
031101- A032	Communications			405,000	405,000	305,000	
031101- A034	Occupancy Costs			2,058,000	2,058,000	2,108,000	
031101- A038	Travel & Transportation			1,360,000	1,360,000	1,260,000	
031101- A039	General			900,000	900,000	550,000	
031101- A09	Physical Assets			100,000	100,000		
031101- A097	Purchase of Furniture and Fixture			100,000	100,000		
031101- A13	Repairs and Maintenance			600,000	600,000	475,000	
031101- A130	Transport			250,000	250,000	200,000	
031101- A131	Machinery and Equipment			100,000	100,000	100,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	75,000	
Total-	SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD			21,287,000	22,226,000	16,978,000	
IB4279 ACCOUNTABILITY COURT-I RAWALPINDI							
031101- A01	Employees Related Expenses			14,115,000	15,653,000	14,541,000	
031101- A011	Pay	12	12	6,353,000	6,353,000	6,530,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,732,000)	(3,732,000)	(3,322,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,621,000)	(2,621,000)	(3,208,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
031101- A012	Allowances			7,762,000	9,300,000	8,011,000	
031101- A012-1	Regular Allowances			(7,312,000)	(8,850,000)	(7,011,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(1,000,000)	
031101- A03	Operating Expenses			5,230,000	5,230,000	5,829,000	
031101- A032	Communications			190,000	190,000	230,000	
031101- A033	Utilities			80,000	80,000	380,000	
031101- A034	Occupancy Costs			3,340,000	3,340,000	3,389,000	
031101- A038	Travel & Transportation			1,300,000	1,300,000	1,230,000	
031101- A039	General			320,000	320,000	600,000	
031101- A04	Employees Retirement Benefits			1,100,000	1,100,000	1,100,000	
031101- A041	Pension			1,100,000	1,100,000	1,100,000	
031101- A09	Physical Assets					400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			330,000	330,000	550,000	
031101- A130	Transport			150,000	150,000	250,000	
031101- A131	Machinery and Equipment			80,000	80,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A137	Computer Equipment			50,000	50,000	100,000	
Total-	ACCOUNTABILITY COURT-I RAWALPINDI			20,775,000	22,313,000	22,420,000	
IB4291 SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD							
031101- A01	Employees Related Expenses			13,107,000	14,252,000	12,758,000	
031101- A011	Pay	13	13	6,183,000	6,183,000	5,123,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,261,000)	(3,261,000)	(2,550,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,922,000)	(2,922,000)	(2,573,000)	
031101- A012	Allowances			6,924,000	8,069,000	7,635,000	
031101- A012-1	Regular Allowances			(6,474,000)	(7,619,000)	(6,535,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(1,100,000)	
031101- A03	Operating Expenses			3,583,000	4,667,000	4,775,000	
031101- A032	Communications			195,000	134,000	255,000	
031101- A033	Utilities			30,000	30,000	50,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A034	Occupancy Costs			2,168,000	2,861,000	2,200,000
031101- A038	Travel & Transportation			780,000	996,000	1,490,000
031101- A039	General			410,000	646,000	780,000
031101- A09	Physical Assets					320,000
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					70,000
031101- A13	Repairs and Maintenance			350,000	766,000	700,000
031101- A130	Transport			150,000	566,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total- SPECIAL COURT (ANTI TERRORISM-II) ISLAMABAD				17,040,000	19,685,000	18,553,000
IB9609 BANKING COURT II ISLAMABAD						
031101- A01	Employees Related Expenses			9,466,000	10,494,000	11,962,000
031101- A011	Pay	10	10	3,097,000	3,097,000	4,521,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,712,000)	(1,712,000)	(2,443,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,385,000)	(1,385,000)	(2,078,000)
031101- A012	Allowances			6,369,000	7,397,000	7,441,000
031101- A012-1	Regular Allowances			(6,069,000)	(7,097,000)	(6,591,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(850,000)
031101- A03	Operating Expenses			2,635,000	2,671,000	3,305,000
031101- A032	Communications			160,000	137,000	260,000
031101- A034	Occupancy Costs			1,055,000	1,055,000	1,165,000
031101- A036	Motor Vehicles			20,000	17,000	
031101- A038	Travel & Transportation			1,010,000	1,089,000	1,210,000
031101- A039	General			390,000	373,000	670,000
031101- A09	Physical Assets					350,000
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A13	Repairs and Maintenance				370,000	338,000
031101- A130	Transport				150,000	150,000
031101- A131	Machinery and Equipment				100,000	85,000
031101- A132	Furniture and Fixture				50,000	43,000
031101- A137	Computer Equipment				70,000	60,000
Total- BANKING COURT II ISLAMABAD					12,471,000	13,503,000
IB9610 SPECIAL COURT (CENTRAL II) ISLAMABAD						
031101- A01	Employees Related Expenses				9,281,000	10,690,000
031101- A011	Pay	10	10		3,262,000	3,262,000
031101- A011-1	Pay of Officers	(3)	(3)		(1,712,000)	(1,712,000)
031101- A011-2	Pay of Other Staff	(7)	(7)		(1,550,000)	(1,550,000)
031101- A012	Allowances				6,019,000	7,428,000
031101- A012-1	Regular Allowances				(5,719,000)	(6,428,000)
031101- A012-2	Other Allowances (Excluding TA)				(300,000)	(1,000,000)
031101- A03	Operating Expenses				2,317,000	3,630,000
031101- A032	Communications				220,000	220,000
031101- A033	Utilities				15,000	15,000
031101- A034	Occupancy Costs				642,000	1,455,000
031101- A038	Travel & Transportation				1,050,000	1,050,000
031101- A039	General				390,000	890,000
031101- A09	Physical Assets					500,000
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					500,000
031101- A13	Repairs and Maintenance				380,000	1,560,000
031101- A130	Transport				150,000	550,000
031101- A131	Machinery and Equipment				100,000	400,000
031101- A132	Furniture and Fixture				50,000	550,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment				80,000	60,000
Total- SPECIAL COURT (CENTRAL II) ISLAMABAD					11,978,000	16,380,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9611 INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI

031101- A01	Employees Related Expenses			8,883,000	9,759,000	10,816,000
031101- A011	Pay	10	10	2,942,000	2,942,000	3,167,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,592,000)	(1,592,000)	(1,892,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,350,000)	(1,350,000)	(1,275,000)
031101- A012	Allowances			5,941,000	6,817,000	7,649,000
031101- A012-1	Regular Allowances			(5,641,000)	(6,517,000)	(7,249,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(400,000)
031101- A03	Operating Expenses			2,875,000	3,065,000	3,005,000
031101- A032	Communications			220,000	100,000	270,000
031101- A033	Utilities					150,000
031101- A034	Occupancy Costs			1,205,000	1,273,000	1,105,000
031101- A036	Motor Vehicles					30,000
031101- A038	Travel & Transportation			1,050,000	1,432,000	1,050,000
031101- A039	General			400,000	260,000	400,000
031101- A09	Physical Assets					450,000
031101- A092	Computer Equipment					250,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			370,000	180,000	370,000
031101- A130	Transport			200,000	100,000	200,000
031101- A131	Machinery and Equipment			100,000	60,000	100,000
031101- A132	Furniture and Fixture			10,000	10,000	10,000
031101- A137	Computer Equipment			60,000	10,000	60,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL RAWALPINDI			12,128,000	13,004,000	14,641,000
031101	Total- Courts/Justice			887,970,000	955,352,000	920,310,000

031120 OTHERS :

IB3815 GRANT FOR ACCESS TO JUSTICE DEVELOPMENT FUND

031120- A05	Grants, Subsidies and Write off Loans					2,000,000,000
031120- A052	Grants Domestic					2,000,000,000
Total-	GRANT FOR ACCESS TO JUSTICE DEVELOPMENT FUND					2,000,000,000
031120	Total- OTHERS					2,000,000,000
0311	Total- Law Courts			887,970,000	955,352,000	2,920,310,000
031	Total- Law Courts			887,970,000	955,352,000	2,920,310,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
IB0557 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)						
036101- A05	Grants, Subsidies and Write off Loans			600,000,000	607,851,000	700,000,000
036101- A052	Grants Domestic			600,000,000	607,851,000	700,000,000
Total-	GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSOCIATION ISLAMABAD (AUTONOMOUS)			600,000,000	607,851,000	700,000,000
IB2417 LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD						
036101- A01	Employees Related Expenses			20,425,000	5,220,000	24,071,000
036101- A011	Pay	1	1	12,448,000	2,764,000	13,794,000
036101- A011-1	Pay of Officers	(1)	(1)	(12,448,000)	(2,764,000)	(13,794,000)
036101- A012	Allowances			7,977,000	2,456,000	10,277,000
036101- A012-1	Regular Allowances			(7,077,000)	(1,301,000)	(8,577,000)
036101- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,155,000)	(1,700,000)
036101- A03	Operating Expenses			21,820,000	13,614,000	22,784,000
036101- A031	Fees			90,000		100,000
036101- A032	Communications			500,000	420,000	700,000
036101- A033	Utilities			715,000	1,900,000	700,000
036101- A034	Occupancy Costs			7,425,000	6,394,000	6,650,000
036101- A036	Motor Vehicles			40,000		50,000
036101- A038	Travel & Transportation			3,340,000	1,890,000	3,340,000
036101- A039	General			9,710,000	3,010,000	11,244,000
036101- A09	Physical Assets			1,000,000	1,000,000	3,000,000
036101- A092	Computer Equipment					1,500,000
036101- A096	Purchase of Plant and Machinery					1,000,000
036101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	500,000
036101- A13	Repairs and Maintenance			900,000	900,000	1,200,000
036101- A130	Transport			300,000	300,000	300,000
036101- A131	Machinery and Equipment			100,000	100,000	200,000
036101- A132	Furniture and Fixture			50,000	50,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A133	Buildings and Structure			300,000	300,000	300,000	
036101- A137	Computer Equipment			150,000	150,000	300,000	
Total-	LEGAL AID AND JUSTICE AUTHORITY ISLAMABAD			44,145,000	20,734,000	51,055,000	
IB2462 CAPACITY BUILDING AND TECHNICAL ASSISTANCE							
036101- A03	Operating Expenses			20,000,000	20,000,000		
036101- A037	Consultancy and Contractual Work			20,000,000	20,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000	20,000,000		
IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD							
036101- A01	Employees Related Expenses			19,058,000	22,242,000	17,512,000	
036101- A011	Pay	8	8	10,745,000	12,241,000	9,225,000	
036101- A011-1	Pay of Officers	(3)	(3)	(9,005,000)	(10,521,000)	(7,575,000)	
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,740,000)	(1,720,000)	(1,650,000)	
036101- A012	Allowances			8,313,000	10,001,000	8,287,000	
036101- A012-1	Regular Allowances			(7,613,000)	(9,542,000)	(7,687,000)	
036101- A012-2	Other Allowances (Excluding TA)			(700,000)	(459,000)	(600,000)	
036101- A03	Operating Expenses			2,752,000	2,132,000	2,502,000	
036101- A032	Communications			400,000	160,000	420,000	
036101- A034	Occupancy Costs			802,000	802,000	802,000	
036101- A038	Travel & Transportation			600,000	400,000	500,000	
036101- A039	General			950,000	770,000	780,000	
036101- A04	Employees Retirement Benefits			1,985,000	1,785,000	100,000	
036101- A041	Pension			1,985,000	1,785,000	100,000	
036101- A09	Physical Assets					550,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					200,000	
036101- A097	Purchase of Furniture and Fixture					200,000	
036101- A13	Repairs and Maintenance			350,000	205,000	200,000	
036101- A131	Machinery and Equipment			100,000	60,000	50,000	
036101- A132	Furniture and Fixture			100,000	60,000	50,000	
036101- A137	Computer Equipment			150,000	85,000	100,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD			24,145,000	26,364,000	20,864,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD						
036101- A01	Employees Related Expenses			4,534,000	4,820,000	2,848,000
036101- A011	Pay	4	4	2,620,000	2,615,000	1,182,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,941,000)	(1,941,000)	(932,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(679,000)	(674,000)	(250,000)
036101- A012	Allowances			1,914,000	2,205,000	1,666,000
036101- A012-1	Regular Allowances			(1,764,000)	(2,055,000)	(1,496,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(170,000)
036101- A03	Operating Expenses			1,150,000	789,000	1,340,000
036101- A032	Communications			140,000	18,000	160,000
036101- A034	Occupancy Costs			670,000	670,000	750,000
036101- A038	Travel & Transportation			100,000		150,000
036101- A039	General			240,000	101,000	280,000
036101- A13	Repairs and Maintenance			80,000		120,000
036101- A131	Machinery and Equipment			20,000		30,000
036101- A132	Furniture and Fixture			20,000		30,000
036101- A137	Computer Equipment			40,000		60,000
Total-	ASSISTANT ATTORNEY GENERAL-II ISLAMABAD			5,764,000	5,609,000	4,308,000
IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI						
036101- A01	Employees Related Expenses			4,310,000	4,570,000	3,168,000
036101- A011	Pay	4	4	2,452,000	2,452,000	1,585,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,993,000)	(1,993,000)	(1,245,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(459,000)	(459,000)	(340,000)
036101- A012	Allowances			1,858,000	2,118,000	1,583,000
036101- A012-1	Regular Allowances			(1,648,000)	(1,908,000)	(1,413,000)
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(170,000)
036101- A03	Operating Expenses			1,020,000	877,000	932,000
036101- A032	Communications			150,000	70,000	190,000
036101- A034	Occupancy Costs			670,000	460,000	382,000
036101- A038	Travel & Transportation			20,000	117,000	50,000
036101- A039	General			180,000	230,000	310,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A13	Repairs and Maintenance			90,000	62,000	200,000	
036101- A131	Machinery and Equipment			40,000	36,000	50,000	
036101- A132	Furniture and Fixture			20,000	13,000	50,000	
036101- A137	Computer Equipment			30,000	13,000	100,000	
Total-	ASSISTANT ATTORNEY GENERAL-I ISLAMABAD /RAWALPINDI			5,420,000	5,509,000	4,300,000	
IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD							
036101- A01	Employees Related Expenses			6,712,000	6,984,000	4,788,000	
036101- A011	Pay	4	4	4,150,000	4,150,000	2,375,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,660,000)	(3,660,000)	(1,925,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(490,000)	(490,000)	(450,000)	
036101- A012	Allowances			2,562,000	2,834,000	2,413,000	
036101- A012-1	Regular Allowances			(2,357,000)	(2,629,000)	(2,200,000)	
036101- A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(213,000)	
036101- A03	Operating Expenses			1,135,000	568,000	1,350,000	
036101- A032	Communications			195,000	57,000	140,000	
036101- A034	Occupancy Costs			520,000	431,000	860,000	
036101- A038	Travel & Transportation			100,000		50,000	
036101- A039	General			320,000	80,000	300,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					70,000	
036101- A096	Purchase of Plant and Machinery					80,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000		120,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			20,000		30,000	
036101- A137	Computer Equipment			30,000		60,000	
Total-	DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD			7,927,000	7,552,000	6,458,000	
IB4233 DEPUTY ATTORNEY GENERAL-IV ISLAMABAD							
036101- A01	Employees Related Expenses			6,330,000	6,596,000	4,258,000	
036101- A011	Pay	4	4	3,951,000	4,013,000	2,210,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,378,000)	(3,441,000)	(1,810,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A011-2	Pay of Other Staff	(2)	(2)	(573,000)	(572,000)	(400,000)	
036101- A012	Allowances			2,379,000	2,583,000	2,048,000	
036101- A012-1	Regular Allowances			(2,229,000)	(2,484,000)	(1,898,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(99,000)	(150,000)	
036101- A03	Operating Expenses			1,163,000	908,000	1,177,000	
036101- A032	Communications			160,000	52,000	190,000	
036101- A034	Occupancy Costs			623,000	772,000	707,000	
036101- A038	Travel & Transportation			100,000		100,000	
036101- A039	General			280,000	84,000	180,000	
036101- A13	Repairs and Maintenance			60,000		80,000	
036101- A131	Machinery and Equipment			20,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			20,000		40,000	
Total- DEPUTY ATTORNEY GENERAL-IV ISLAMABAD				7,553,000	7,504,000	5,515,000	
IB4234 DEPUTY ATTORNEY GENERAL-II ISLAMABAD							
036101- A01	Employees Related Expenses			6,386,000	6,693,000	5,071,000	
036101- A011	Pay	4	4	3,917,000	3,917,000	2,362,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,243,000)	(3,243,000)	(1,812,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(674,000)	(674,000)	(550,000)	
036101- A012	Allowances			2,469,000	2,776,000	2,709,000	
036101- A012-1	Regular Allowances			(2,269,000)	(2,576,000)	(2,309,000)	
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(400,000)	
036101- A03	Operating Expenses			1,128,000	531,000	1,014,000	
036101- A032	Communications			180,000	131,000	140,000	
036101- A034	Occupancy Costs			458,000		494,000	
036101- A038	Travel & Transportation			200,000	150,000	100,000	
036101- A039	General			290,000	250,000	280,000	
036101- A09	Physical Assets					250,000	
036101- A096	Purchase of Plant and Machinery					150,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			110,000	79,000	260,000	
036101- A131	Machinery and Equipment			50,000	29,000	50,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A132	Furniture and Fixture			30,000	30,000	60,000	
036101- A137	Computer Equipment			30,000	20,000	150,000	
Total- DEPUTY ATTORNEY GENERAL-II ISLAMABAD				7,624,000	7,303,000	6,595,000	
IB4237 DEPUTY ATTORNEY GENERAL-I ISLAMABAD							
036101- A01	Employees Related Expenses			6,666,000	6,928,000	4,738,000	
036101- A011	Pay	4	4	4,164,000	4,166,000	2,572,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,571,000)	(3,385,000)	(2,112,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(593,000)	(781,000)	(460,000)	
036101- A012	Allowances			2,502,000	2,762,000	2,166,000	
036101- A012-1	Regular Allowances			(2,342,000)	(2,661,000)	(1,946,000)	
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(101,000)	(220,000)	
036101- A03	Operating Expenses			977,000	591,000	967,000	
036101- A032	Communications			190,000	20,000	120,000	
036101- A034	Occupancy Costs			297,000	421,000	297,000	
036101- A038	Travel & Transportation			200,000	150,000	150,000	
036101- A039	General			290,000		400,000	
036101- A13	Repairs and Maintenance			70,000		80,000	
036101- A131	Machinery and Equipment			30,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			20,000		40,000	
Total- DEPUTY ATTORNEY GENERAL-I ISLAMABAD				7,713,000	7,519,000	5,785,000	
IB4238 ATTORNEY GENERAL OF PAKISTAN							
036101- A01	Employees Related Expenses			124,488,000	132,937,000	464,366,000	
036101- A011	Pay	73	75	70,775,000	68,914,000	106,106,000	
036101- A011-1	Pay of Officers	(30)	(32)	(57,672,000)	(57,535,000)	(91,152,000)	
036101- A011-2	Pay of Other Staff	(43)	(43)	(13,103,000)	(11,379,000)	(14,954,000)	
036101- A012	Allowances			53,713,000	64,023,000	358,260,000	
036101- A012-1	Regular Allowances			(49,163,000)	(60,419,000)	(350,760,000)	
036101- A012-2	Other Allowances (Excluding TA)			(4,550,000)	(3,604,000)	(7,500,000)	
036101- A03	Operating Expenses			69,000,000	85,232,000	92,934,000	
036101- A032	Communications			5,400,000	5,683,000	9,200,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A033	Utilities			1,500,000	1,600,000	6,884,000
036101- A034	Occupancy Costs			6,100,000	6,007,000	7,600,000
036101- A036	Motor Vehicles			100,000		50,000
036101- A038	Travel & Transportation			15,700,000	13,900,000	15,800,000
036101- A039	General			40,200,000	58,042,000	53,400,000
036101- A04	Employees Retirement Benefits			2,300,000	1,700,000	2,400,000
036101- A041	Pension			2,300,000	1,700,000	2,400,000
036101- A05	Grants, Subsidies and Write off Loans				2,765,000	
036101- A052	Grants Domestic				2,765,000	
036101- A09	Physical Assets			4,500,000	3,277,000	7,500,000
036101- A092	Computer Equipment			1,500,000	2,200,000	2,000,000
036101- A096	Purchase of Plant and Machinery			1,500,000	177,000	1,500,000
036101- A097	Purchase of Furniture and Fixture			1,500,000	900,000	4,000,000
036101- A13	Repairs and Maintenance			5,400,000	7,000,000	7,800,000
036101- A130	Transport			2,000,000	2,750,000	2,500,000
036101- A131	Machinery and Equipment			1,000,000	1,500,000	1,500,000
036101- A132	Furniture and Fixture			1,000,000	1,500,000	1,500,000
036101- A133	Buildings and Structure					1,000,000
036101- A137	Computer Equipment			1,400,000	1,250,000	1,300,000
Total- ATTORNEY GENERAL OF PAKISTAN				205,688,000	232,911,000	575,000,000
IB4240 ASSISTANT ATTORNEY GENERAL RAWALPINDI						
036101- A01	Employees Related Expenses			5,391,000	5,728,000	3,478,000
036101- A011	Pay	4	4	3,068,000	3,068,000	1,568,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,129,000)	(2,129,000)	(1,083,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(939,000)	(939,000)	(485,000)
036101- A012	Allowances			2,323,000	2,660,000	1,910,000
036101- A012-1	Regular Allowances			(2,123,000)	(2,523,000)	(1,660,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(137,000)	(250,000)
036101- A03	Operating Expenses			1,143,000	832,000	1,295,000
036101- A032	Communications			100,000		180,000
036101- A034	Occupancy Costs			663,000	536,000	715,000
036101- A038	Travel & Transportation			100,000	16,000	100,000
036101- A039	General			280,000	280,000	300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A09	Physical Assets					280,000
036101- A092	Computer Equipment					140,000
036101- A096	Purchase of Plant and Machinery					90,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			60,000	60,000	160,000
036101- A131	Machinery and Equipment			20,000	20,000	50,000
036101- A132	Furniture and Fixture			20,000	20,000	50,000
036101- A137	Computer Equipment			20,000	20,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL RAWALPINDI			6,594,000	6,620,000	5,213,000
IB4241 LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD						
036101- A01	Employees Related Expenses			128,930,000	124,896,000	111,186,000
036101- A011	Pay	69	69	42,096,000	39,132,000	39,419,000
036101- A011-1	Pay of Officers	(30)	(30)	(28,280,000)	(25,316,000)	(27,222,000)
036101- A011-2	Pay of Other Staff	(39)	(39)	(13,816,000)	(13,816,000)	(12,197,000)
036101- A012	Allowances			86,834,000	85,764,000	71,767,000
036101- A012-1	Regular Allowances			(81,214,000)	(82,034,000)	(66,623,000)
036101- A012-2	Other Allowances (Excluding TA)			(5,620,000)	(3,730,000)	(5,144,000)
036101- A03	Operating Expenses			36,830,000	24,958,000	34,796,000
036101- A032	Communications			3,900,000	3,900,000	3,370,000
036101- A034	Occupancy Costs			13,040,000	12,040,000	10,050,000
036101- A038	Travel & Transportation			5,150,000	3,159,000	6,080,000
036101- A039	General			14,740,000	5,859,000	15,296,000
036101- A04	Employees Retirement Benefits			300,000	4,914,000	3,500,000
036101- A041	Pension			300,000	4,914,000	3,500,000
036101- A05	Grants, Subsidies and Write off Loans					6,500,000
036101- A052	Grants Domestic					6,500,000
036101- A09	Physical Assets			500,000	200,000	1,200,000
036101- A092	Computer Equipment					700,000
036101- A097	Purchase of Furniture and Fixture			500,000	200,000	500,000
036101- A13	Repairs and Maintenance			2,700,000	2,270,000	2,700,000
036101- A130	Transport			700,000	700,000	700,000
036101- A131	Machinery and Equipment			600,000	600,000	600,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A132	Furniture and Fixture			300,000	300,000	400,000	
036101- A137	Computer Equipment			1,100,000	670,000	1,000,000	
Total-	LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD			169,260,000	157,238,000	159,882,000	
IB4244 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD							
036101- A01	Employees Related Expenses			19,003,000	24,958,000	17,044,000	
036101- A011	Pay	8	8	10,709,000	14,004,000	8,621,000	
036101- A011-1	Pay of Officers	(3)	(3)	(8,508,000)	(12,094,000)	(6,789,000)	
036101- A011-2	Pay of Other Staff	(5)	(5)	(2,201,000)	(1,910,000)	(1,832,000)	
036101- A012	Allowances			8,294,000	10,954,000	8,423,000	
036101- A012-1	Regular Allowances			(7,634,000)	(10,549,000)	(7,888,000)	
036101- A012-2	Other Allowances (Excluding TA)			(660,000)	(405,000)	(535,000)	
036101- A03	Operating Expenses			2,875,000	1,782,000	2,630,000	
036101- A032	Communications			320,000	215,000	315,000	
036101- A034	Occupancy Costs			955,000	791,000	955,000	
036101- A038	Travel & Transportation			670,000	180,000	600,000	
036101- A039	General			930,000	596,000	760,000	
036101- A04	Employees Retirement Benefits			452,000			
036101- A041	Pension			452,000			
036101- A09	Physical Assets					600,000	
036101- A092	Computer Equipment					200,000	
036101- A096	Purchase of Plant and Machinery					200,000	
036101- A097	Purchase of Furniture and Fixture					200,000	
036101- A13	Repairs and Maintenance			290,000	59,000	280,000	
036101- A131	Machinery and Equipment			100,000	15,000	100,000	
036101- A132	Furniture and Fixture			100,000		50,000	
036101- A137	Computer Equipment			90,000	44,000	130,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD			22,620,000	26,799,000	20,554,000	
IB4245 DEPUTY ATTORNEY GENERAL - VII ISLAMABAD							
036101- A01	Employees Related Expenses			6,954,000	7,508,000	4,887,000	
036101- A011	Pay	4	4	4,355,000	4,620,000	2,317,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,908,000)	(4,147,000)	(1,887,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A011-2	Pay of Other Staff	(2)	(2)	(447,000)	(473,000)	(430,000)	
036101- A012	Allowances			2,599,000	2,888,000	2,570,000	
036101- A012-1	Regular Allowances			(2,399,000)	(2,761,000)	(2,370,000)	
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(127,000)	(200,000)	
036101- A03	Operating Expenses			800,000	711,000	950,000	
036101- A032	Communications			160,000	50,000	160,000	
036101- A034	Occupancy Costs			350,000	499,000	500,000	
036101- A038	Travel & Transportation			80,000	30,000	50,000	
036101- A039	General			210,000	132,000	240,000	
036101- A04	Employees Retirement Benefits			50,000		50,000	
036101- A041	Pension			50,000		50,000	
036101- A09	Physical Assets					170,000	
036101- A092	Computer Equipment					70,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000		90,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			20,000		30,000	
036101- A137	Computer Equipment			30,000		30,000	
Total-	DEPUTY ATTORNEY GENERAL - VII ISLAMABAD			7,884,000	8,219,000	6,147,000	
IB4251 ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			3,790,000	4,256,000	2,960,000	
036101- A011	Pay	4	4	2,071,000	2,343,000	1,250,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,501,000)	(1,492,000)	(972,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(570,000)	(851,000)	(278,000)	
036101- A012	Allowances			1,719,000	1,913,000	1,710,000	
036101- A012-1	Regular Allowances			(1,549,000)	(1,803,000)	(1,570,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(110,000)	(140,000)	
036101- A03	Operating Expenses			750,000	684,000	695,000	
036101- A032	Communications			80,000		70,000	
036101- A034	Occupancy Costs			390,000	616,000	399,000	
036101- A038	Travel & Transportation			80,000	10,000	50,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A039	General			200,000	58,000	176,000	
036101- A13	Repairs and Maintenance			70,000		90,000	
036101- A131	Machinery and Equipment			30,000		35,000	
036101- A132	Furniture and Fixture			20,000		25,000	
036101- A137	Computer Equipment			20,000		30,000	
Total-	ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI			4,610,000	4,940,000	3,745,000	
IB4252 ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			3,809,000	3,022,000	2,708,000	
036101- A011	Pay	4	4	2,095,000	1,662,000	1,232,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,117,000)	(950,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(545,000)	(545,000)	(282,000)	
036101- A012	Allowances			1,714,000	1,360,000	1,476,000	
036101- A012-1	Regular Allowances			(1,554,000)	(1,260,000)	(1,316,000)	
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(100,000)	(160,000)	
036101- A03	Operating Expenses			800,000	854,000	1,217,000	
036101- A032	Communications			110,000	39,000	130,000	
036101- A034	Occupancy Costs			400,000	665,000	747,000	
036101- A038	Travel & Transportation			100,000	35,000	110,000	
036101- A039	General			190,000	115,000	230,000	
036101- A09	Physical Assets					140,000	
036101- A092	Computer Equipment					60,000	
036101- A096	Purchase of Plant and Machinery					40,000	
036101- A097	Purchase of Furniture and Fixture					40,000	
036101- A13	Repairs and Maintenance			90,000	36,000	140,000	
036101- A131	Machinery and Equipment			20,000	7,000	30,000	
036101- A132	Furniture and Fixture			20,000	7,000	30,000	
036101- A137	Computer Equipment			50,000	22,000	80,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI			4,699,000	3,912,000	4,205,000	
IB4253 ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI							
036101- A01	Employees Related Expenses			3,905,000	4,400,000	2,720,000	
036101- A011	Pay	4	4	2,095,000	2,471,000	1,239,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A011-1	Pay of Officers	(2)	(2)	(1,552,000)	(1,923,000)	(949,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(543,000)	(548,000)	(290,000)	
036101- A012	Allowances			1,810,000	1,929,000	1,481,000	
036101- A012-1	Regular Allowances			(1,660,000)	(1,847,000)	(1,331,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(82,000)	(150,000)	
036101- A03	Operating Expenses			777,000	469,000	777,000	
036101- A032	Communications			100,000		100,000	
036101- A034	Occupancy Costs			377,000	377,000	377,000	
036101- A038	Travel & Transportation			80,000	30,000	80,000	
036101- A039	General			220,000	62,000	220,000	
036101- A13	Repairs and Maintenance			90,000	10,000	90,000	
036101- A131	Machinery and Equipment			20,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			50,000	10,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI			4,772,000	4,879,000	3,587,000	
IB4254 ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			3,448,000	3,669,000	2,801,000	
036101- A011	Pay	4	4	1,930,000	1,930,000	1,288,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(1,030,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(380,000)	(380,000)	(258,000)	
036101- A012	Allowances			1,518,000	1,739,000	1,513,000	
036101- A012-1	Regular Allowances			(1,368,000)	(1,589,000)	(1,382,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(131,000)	
036101- A03	Operating Expenses			690,000	981,000	1,184,000	
036101- A032	Communications			80,000	80,000	90,000	
036101- A034	Occupancy Costs			300,000	591,000	754,000	
036101- A038	Travel & Transportation			100,000	100,000	80,000	
036101- A039	General			210,000	210,000	260,000	
036101- A13	Repairs and Maintenance			150,000	150,000	130,000	
036101- A131	Machinery and Equipment			40,000	40,000	50,000	
036101- A132	Furniture and Fixture			40,000	40,000	30,000	
036101- A137	Computer Equipment			70,000	70,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI			4,288,000	4,800,000	4,115,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4255 ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			4,964,000	5,035,000	3,173,000
036101- A011	Pay	4	4	2,836,000	2,763,000	1,465,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,198,000)	(2,198,000)	(1,115,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(638,000)	(565,000)	(350,000)
036101- A012	Allowances			2,128,000	2,272,000	1,708,000
036101- A012-1	Regular Allowances			(1,984,000)	(2,170,000)	(1,548,000)
036101- A012-2	Other Allowances (Excluding TA)			(144,000)	(102,000)	(160,000)
036101- A03	Operating Expenses			1,174,000	950,000	849,000
036101- A032	Communications			107,000		85,000
036101- A034	Occupancy Costs			790,000	790,000	494,000
036101- A038	Travel & Transportation			78,000	46,000	50,000
036101- A039	General			199,000	114,000	220,000
036101- A13	Repairs and Maintenance			55,000		140,000
036101- A131	Machinery and Equipment			20,000		40,000
036101- A132	Furniture and Fixture			5,000		40,000
036101- A137	Computer Equipment			30,000		60,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI			6,193,000	5,985,000	4,162,000

IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI

036101- A01	Employees Related Expenses			4,352,000	4,680,000	3,417,000
036101- A011	Pay	4	4	2,529,000	2,529,000	1,365,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,995,000)	(1,995,000)	(1,015,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(534,000)	(534,000)	(350,000)
036101- A012	Allowances			1,823,000	2,151,000	2,052,000
036101- A012-1	Regular Allowances			(1,668,000)	(1,932,000)	(1,847,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(219,000)	(205,000)
036101- A03	Operating Expenses			1,033,000	985,000	1,215,000
036101- A032	Communications			110,000	78,000	130,000
036101- A034	Occupancy Costs			623,000	623,000	755,000
036101- A038	Travel & Transportation			100,000	100,000	60,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A039	General			200,000	184,000	270,000	
036101- A09	Physical Assets					160,000	
036101- A092	Computer Equipment					80,000	
036101- A096	Purchase of Plant and Machinery					40,000	
036101- A097	Purchase of Furniture and Fixture					40,000	
036101- A13	Repairs and Maintenance			70,000	54,000	120,000	
036101- A131	Machinery and Equipment			30,000	18,000	30,000	
036101- A132	Furniture and Fixture			20,000	20,000	30,000	
036101- A137	Computer Equipment			20,000	16,000	60,000	
Total-	ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI			5,455,000	5,719,000	4,912,000	
IB4257 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD							
036101- A01	Employees Related Expenses			17,794,000	24,191,000	16,263,000	
036101- A011	Pay	8	8	10,063,000	13,431,000	7,711,000	
036101- A011-1	Pay of Officers	(3)	(3)	(8,574,000)	(12,146,000)	(6,511,000)	
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,489,000)	(1,285,000)	(1,200,000)	
036101- A012	Allowances			7,731,000	10,760,000	8,552,000	
036101- A012-1	Regular Allowances			(7,181,000)	(10,417,000)	(7,902,000)	
036101- A012-2	Other Allowances (Excluding TA)			(550,000)	(343,000)	(650,000)	
036101- A03	Operating Expenses			3,275,000	2,684,000	2,880,000	
036101- A032	Communications			460,000	319,000	400,000	
036101- A034	Occupancy Costs			1,435,000	1,435,000	1,500,000	
036101- A038	Travel & Transportation			550,000	280,000	400,000	
036101- A039	General			830,000	650,000	580,000	
036101- A09	Physical Assets			300,000		650,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					300,000	
036101- A097	Purchase of Furniture and Fixture			300,000		200,000	
036101- A13	Repairs and Maintenance			400,000	65,000	200,000	
036101- A131	Machinery and Equipment			150,000	20,000	50,000	
036101- A132	Furniture and Fixture			100,000	20,000	50,000	
036101- A137	Computer Equipment			150,000	25,000	100,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD			21,769,000	26,940,000	19,993,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4258 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD						
036101- A01	Employees Related Expenses			18,300,000	25,771,000	16,905,000
036101- A011	Pay	8	8	10,671,000	13,967,000	8,795,000
036101- A011-1	Pay of Officers	(3)	(3)	(8,805,000)	(12,045,000)	(7,136,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,866,000)	(1,922,000)	(1,659,000)
036101- A012	Allowances			7,629,000	11,804,000	8,110,000
036101- A012-1	Regular Allowances			(7,287,000)	(10,682,000)	(7,560,000)
036101- A012-2	Other Allowances (Excluding TA)			(342,000)	(1,122,000)	(550,000)
036101- A03	Operating Expenses			2,906,000	2,476,000	3,127,000
036101- A032	Communications			450,000	178,000	520,000
036101- A034	Occupancy Costs			1,246,000	1,577,000	1,377,000
036101- A038	Travel & Transportation			600,000	199,000	450,000
036101- A039	General			610,000	522,000	780,000
036101- A04	Employees Retirement Benefits			150,000	50,000	200,000
036101- A041	Pension			150,000	50,000	200,000
036101- A09	Physical Assets			200,000		550,000
036101- A092	Computer Equipment					150,000
036101- A096	Purchase of Plant and Machinery					200,000
036101- A097	Purchase of Furniture and Fixture			200,000		200,000
036101- A13	Repairs and Maintenance			230,000	180,000	250,000
036101- A131	Machinery and Equipment			100,000	80,000	100,000
036101- A132	Furniture and Fixture			50,000	20,000	50,000
036101- A137	Computer Equipment			80,000	80,000	100,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD			21,786,000	28,477,000	21,032,000

IB4259 ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD						
036101- A01	Employees Related Expenses			5,029,000	5,366,000	3,277,000
036101- A011	Pay	4	4	2,806,000	2,806,000	1,435,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,128,000)	(2,128,000)	(1,083,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(678,000)	(678,000)	(352,000)
036101- A012	Allowances			2,223,000	2,560,000	1,842,000
036101- A012-1	Regular Allowances			(2,008,000)	(2,345,000)	(1,627,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(215,000)	
036101- A03	Operating Expenses			490,000	50,000	1,085,000	
036101- A032	Communications			180,000		180,000	
036101- A034	Occupancy Costs					505,000	
036101- A038	Travel & Transportation			80,000		80,000	
036101- A039	General			230,000	50,000	320,000	
036101- A13	Repairs and Maintenance			80,000		160,000	
036101- A131	Machinery and Equipment			30,000		50,000	
036101- A132	Furniture and Fixture			20,000		50,000	
036101- A137	Computer Equipment			30,000		60,000	
Total-	ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD			5,599,000	5,416,000	4,522,000	
IB4260 ASSISTANT ATTORNEY GENERAL-III ISLAMABAD							
036101- A01	Employees Related Expenses			4,414,000	4,547,000	2,465,000	
036101- A011	Pay	4	4	2,509,000	2,423,000	1,198,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,022,000)	(1,930,000)	(948,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(487,000)	(493,000)	(250,000)	
036101- A012	Allowances			1,905,000	2,124,000	1,267,000	
036101- A012-1	Regular Allowances			(1,735,000)	(1,848,000)	(1,137,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(276,000)	(130,000)	
036101- A03	Operating Expenses			1,120,000	848,000	1,175,000	
036101- A032	Communications			110,000	36,000	125,000	
036101- A034	Occupancy Costs			670,000	770,000	700,000	
036101- A038	Travel & Transportation			100,000		100,000	
036101- A039	General			240,000	42,000	250,000	
036101- A09	Physical Assets					189,000	
036101- A092	Computer Equipment					89,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			110,000		120,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			30,000		30,000	
036101- A137	Computer Equipment			50,000		60,000	
Total-	ASSISTANT ATTORNEY GENERAL-III ISLAMABAD			5,644,000	5,395,000	3,949,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4263 DEPUTY ATTORNEY GENERAL - V ISLAMABAD						
036101- A01	Employees Related Expenses			7,431,000	7,766,000	5,663,000
036101- A011	Pay	4	4	4,719,000	4,704,000	2,688,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,704,000)	(3,689,000)	(2,212,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(1,015,000)	(1,015,000)	(476,000)
036101- A012	Allowances			2,712,000	3,062,000	2,975,000
036101- A012-1	Regular Allowances			(2,432,000)	(2,753,000)	(2,325,000)
036101- A012-2	Other Allowances (Excluding TA)			(280,000)	(309,000)	(650,000)
036101- A03	Operating Expenses			1,074,000	1,232,000	1,044,000
036101- A032	Communications			160,000	60,000	130,000
036101- A034	Occupancy Costs			494,000	741,000	494,000
036101- A038	Travel & Transportation			100,000	151,000	100,000
036101- A039	General			320,000	280,000	320,000
036101- A09	Physical Assets					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			60,000	20,000	164,000
036101- A131	Machinery and Equipment			20,000		50,000
036101- A132	Furniture and Fixture			20,000	10,000	44,000
036101- A137	Computer Equipment			20,000	10,000	70,000
Total- DEPUTY ATTORNEY GENERAL - V ISLAMABAD				8,565,000	9,018,000	6,971,000

IB4264 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			13,542,000	18,956,000	12,653,000
036101- A011	Pay	4	4	7,827,000	11,114,000	6,927,000
036101- A011-1	Pay of Officers	(2)	(2)	(7,303,000)	(10,568,000)	(6,527,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(524,000)	(546,000)	(400,000)
036101- A012	Allowances			5,715,000	7,842,000	5,726,000
036101- A012-1	Regular Allowances			(5,395,000)	(7,722,000)	(5,451,000)
036101- A012-2	Other Allowances (Excluding TA)			(320,000)	(120,000)	(275,000)
036101- A03	Operating Expenses			2,095,000	1,584,000	2,067,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A032	Communications			295,000	204,000	210,000	
036101- A034	Occupancy Costs			850,000	850,000	1,107,000	
036101- A038	Travel & Transportation			440,000	100,000	270,000	
036101- A039	General			510,000	430,000	480,000	
036101- A09	Physical Assets			100,000		100,000	
036101- A097	Purchase of Furniture and Fixture			100,000		100,000	
036101- A13	Repairs and Maintenance			405,000	27,000	220,000	
036101- A131	Machinery and Equipment			150,000	13,000	100,000	
036101- A132	Furniture and Fixture			150,000		50,000	
036101- A137	Computer Equipment			105,000	14,000	70,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V ISLAMABAD/RAWALPINDI			16,142,000	20,567,000	15,040,000	
IB4265 ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			4,673,000	4,963,000	3,285,000	
036101- A011	Pay	4	4	2,696,000	2,682,000	1,358,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,993,000)	(1,979,000)	(1,058,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(703,000)	(703,000)	(300,000)	
036101- A012	Allowances			1,977,000	2,281,000	1,927,000	
036101- A012-1	Regular Allowances			(1,845,000)	(2,149,000)	(1,757,000)	
036101- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(170,000)	
036101- A03	Operating Expenses			375,000	375,000	522,000	
036101- A032	Communications			95,000	95,000	90,000	
036101- A034	Occupancy Costs					132,000	
036101- A038	Travel & Transportation			80,000	80,000	50,000	
036101- A039	General			200,000	200,000	250,000	
036101- A13	Repairs and Maintenance			60,000	60,000	65,000	
036101- A131	Machinery and Equipment			20,000	20,000	20,000	
036101- A132	Furniture and Fixture			20,000	20,000	30,000	
036101- A137	Computer Equipment			20,000	20,000	15,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI			5,108,000	5,398,000	3,872,000	
IB4266 ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI							
036101- A01	Employees Related Expenses			4,502,000	4,792,000	3,017,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011	Pay	4	4	2,553,000	2,553,000	1,447,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,966,000)	(1,966,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(587,000)	(587,000)	(417,000)
036101- A012	Allowances			1,949,000	2,239,000	1,570,000
036101- A012-1	Regular Allowances			(1,789,000)	(2,079,000)	(1,400,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(170,000)
036101- A03	Operating Expenses			1,262,000	1,262,000	1,148,000
036101- A032	Communications			150,000	150,000	110,000
036101- A034	Occupancy Costs			662,000	662,000	668,000
036101- A038	Travel & Transportation			100,000	100,000	50,000
036101- A039	General			350,000	350,000	320,000
036101- A13	Repairs and Maintenance			150,000	150,000	140,000
036101- A131	Machinery and Equipment			40,000	40,000	40,000
036101- A132	Furniture and Fixture			40,000	40,000	40,000
036101- A137	Computer Equipment			70,000	70,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI			5,914,000	6,204,000	4,305,000
IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI						
036101- A01	Employees Related Expenses			4,719,000	4,972,000	2,963,000
036101- A011	Pay	4	4	2,709,000	2,709,000	1,290,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,220,000)	(2,220,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(489,000)	(489,000)	(260,000)
036101- A012	Allowances			2,010,000	2,263,000	1,673,000
036101- A012-1	Regular Allowances			(1,850,000)	(2,126,000)	(1,503,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(137,000)	(170,000)
036101- A03	Operating Expenses			1,013,000	646,000	1,320,000
036101- A032	Communications			120,000		120,000
036101- A034	Occupancy Costs			573,000	573,000	870,000
036101- A038	Travel & Transportation			70,000		80,000
036101- A039	General			250,000	73,000	250,000
036101- A13	Repairs and Maintenance			110,000		110,000
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A137	Computer Equipment				50,000		50,000
Total-	ASSISTANT ATTORNEY GENERAL-XIX				5,842,000	5,618,000	4,393,000
ISLAMABAD / RAWALPINDI							
IB4268 ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI							
036101- A01	Employees Related Expenses				4,830,000	5,168,000	3,418,000
036101- A011	Pay	4	4		2,782,000	2,782,000	1,399,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,129,000)	(2,129,000)	(1,083,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(653,000)	(653,000)	(316,000)
036101- A012	Allowances				2,048,000	2,386,000	2,019,000
036101- A012-1	Regular Allowances				(1,881,000)	(2,219,000)	(1,844,000)
036101- A012-2	Other Allowances (Excluding TA)				(167,000)	(167,000)	(175,000)
036101- A03	Operating Expenses				995,000	995,000	1,023,000
036101- A032	Communications				100,000	100,000	90,000
036101- A034	Occupancy Costs				625,000	625,000	623,000
036101- A038	Travel & Transportation				80,000	80,000	60,000
036101- A039	General				190,000	190,000	250,000
036101- A13	Repairs and Maintenance				50,000	50,000	130,000
036101- A131	Machinery and Equipment				20,000	20,000	40,000
036101- A132	Furniture and Fixture				10,000	10,000	30,000
036101- A137	Computer Equipment				20,000	20,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XX				5,875,000	6,213,000	4,571,000
ISLAMABAD / RAWALPINDI							
IB4269 ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses				4,401,000	4,601,000	3,029,000
036101- A011	Pay	4	4		2,572,000	2,536,000	1,319,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,940,000)	(1,904,000)	(990,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(632,000)	(632,000)	(329,000)
036101- A012	Allowances				1,829,000	2,065,000	1,710,000
036101- A012-1	Regular Allowances				(1,669,000)	(1,967,000)	(1,505,000)
036101- A012-2	Other Allowances (Excluding TA)				(160,000)	(98,000)	(205,000)
036101- A03	Operating Expenses				875,000	850,000	985,000
036101- A032	Communications				100,000	98,000	120,000
036101- A034	Occupancy Costs				490,000	467,000	505,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A038	Travel & Transportation			60,000	60,000	80,000	
036101- A039	General			225,000	225,000	280,000	
036101- A13	Repairs and Maintenance			90,000	90,000	120,000	
036101- A131	Machinery and Equipment			30,000	30,000	40,000	
036101- A132	Furniture and Fixture			30,000	30,000	40,000	
036101- A137	Computer Equipment			30,000	30,000	40,000	
Total-	ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI			5,366,000	5,541,000	4,134,000	
IB4270 ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			4,418,000	5,180,000	3,359,000	
036101- A011	Pay	4	4	2,471,000	2,810,000	1,545,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,829,000)	(2,128,000)	(1,210,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(642,000)	(682,000)	(335,000)	
036101- A012	Allowances			1,947,000	2,370,000	1,814,000	
036101- A012-1	Regular Allowances			(1,777,000)	(2,254,000)	(1,594,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(116,000)	(220,000)	
036101- A03	Operating Expenses			915,000	579,000	945,000	
036101- A032	Communications			140,000	10,000	140,000	
036101- A034	Occupancy Costs			505,000	374,000	505,000	
036101- A038	Travel & Transportation			60,000	60,000	60,000	
036101- A039	General			210,000	135,000	240,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			60,000		100,000	
036101- A131	Machinery and Equipment			20,000		30,000	
036101- A132	Furniture and Fixture			20,000		30,000	
036101- A137	Computer Equipment			20,000		40,000	
Total-	ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI			5,393,000	5,759,000	4,604,000	
IB4271 ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			4,452,000	4,736,000	3,015,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011	Pay	4	4	2,640,000	2,640,000	1,380,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,925,000)	(1,925,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(715,000)	(715,000)	(350,000)
036101- A012	Allowances			1,812,000	2,096,000	1,635,000
036101- A012-1	Regular Allowances			(1,685,000)	(1,969,000)	(1,503,000)
036101- A012-2	Other Allowances (Excluding TA)			(127,000)	(127,000)	(132,000)
036101- A03	Operating Expenses			786,000	595,000	1,013,000
036101- A032	Communications			81,000	60,000	85,000
036101- A034	Occupancy Costs			375,000	375,000	631,000
036101- A038	Travel & Transportation			90,000		80,000
036101- A039	General			240,000	160,000	217,000
036101- A13	Repairs and Maintenance			120,000		100,000
036101- A131	Machinery and Equipment			40,000		25,000
036101- A132	Furniture and Fixture			30,000		25,000
036101- A137	Computer Equipment			50,000		50,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI			5,358,000	5,331,000	4,128,000
IB4272 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI						
036101- A01	Employees Related Expenses			4,338,000	4,618,000	2,833,000
036101- A011	Pay	4	4	2,497,000	2,529,000	1,278,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,046,000)	(2,078,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(451,000)	(451,000)	(248,000)
036101- A012	Allowances			1,841,000	2,089,000	1,555,000
036101- A012-1	Regular Allowances			(1,681,000)	(1,999,000)	(1,375,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(90,000)	(180,000)
036101- A03	Operating Expenses			865,000	507,000	905,000
036101- A032	Communications			150,000	46,000	160,000
036101- A034	Occupancy Costs			405,000	380,000	405,000
036101- A038	Travel & Transportation			70,000		80,000
036101- A039	General			240,000	81,000	260,000
036101- A13	Repairs and Maintenance			110,000		110,000
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A137	Computer Equipment				50,000		50,000
Total-	ASSISTANT ATTORNEY GENERAL-XXIV				5,313,000	5,125,000	3,848,000
ISLAMABAD/RAWALPINDI							
IB4280 DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD							
036101- A01	Employees Related Expenses				7,147,000	6,911,000	4,693,000
036101- A011	Pay	4	4		4,386,000	4,152,000	2,210,000
036101- A011-1	Pay of Officers	(2)	(2)		(3,701,000)	(3,701,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(685,000)	(451,000)	(400,000)
036101- A012	Allowances				2,761,000	2,759,000	2,483,000
036101- A012-1	Regular Allowances				(2,511,000)	(2,602,000)	(2,303,000)
036101- A012-2	Other Allowances (Excluding TA)				(250,000)	(157,000)	(180,000)
036101- A03	Operating Expenses				1,054,000	1,101,000	1,080,000
036101- A032	Communications				115,000	106,000	120,000
036101- A034	Occupancy Costs				579,000	741,000	650,000
036101- A038	Travel & Transportation				100,000	60,000	80,000
036101- A039	General				260,000	194,000	230,000
036101- A09	Physical Assets						160,000
036101- A092	Computer Equipment						80,000
036101- A096	Purchase of Plant and Machinery						40,000
036101- A097	Purchase of Furniture and Fixture						40,000
036101- A13	Repairs and Maintenance				70,000	26,000	60,000
036101- A131	Machinery and Equipment				30,000	11,000	20,000
036101- A132	Furniture and Fixture				20,000	7,000	20,000
036101- A137	Computer Equipment				20,000	8,000	20,000
Total-	DEPUTY ATTORNEY GENERAL-VIII				8,271,000	8,038,000	5,993,000
ISLAMABAD							
IB4281 DEPUTY ATTORNEY GENERAL - X ISLAMABAD							
036101- A01	Employees Related Expenses				4,868,000	6,741,000	4,631,000
036101- A011	Pay	4	4		2,771,000	4,206,000	2,169,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,130,000)	(3,567,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(641,000)	(639,000)	(359,000)
036101- A012	Allowances				2,097,000	2,535,000	2,462,000
036101- A012-1	Regular Allowances				(1,953,000)	(2,423,000)	(2,292,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A012-2	Other Allowances (Excluding TA)				(144,000)	(112,000)	(170,000)
036101- A03	Operating Expenses				892,000	467,000	754,000
036101- A032	Communications				95,000	25,000	70,000
036101- A034	Occupancy Costs				505,000	374,000	399,000
036101- A038	Travel & Transportation				100,000		80,000
036101- A039	General				192,000	68,000	205,000
036101- A13	Repairs and Maintenance				80,000		70,000
036101- A131	Machinery and Equipment				25,000		25,000
036101- A132	Furniture and Fixture				25,000		25,000
036101- A137	Computer Equipment				30,000		20,000
Total-	DEPUTY ATTORNEY GENERAL - X ISLAMABAD				5,840,000	7,208,000	5,455,000
IB4282 ASSISTANT ATTORNEY GENERAL-V ISLAMABAD							
036101- A01	Employees Related Expenses				4,888,000	5,198,000	3,282,000
036101- A011	Pay	4	4		2,781,000	2,714,000	1,330,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,155,000)	(2,155,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(626,000)	(559,000)	(300,000)
036101- A012	Allowances				2,107,000	2,484,000	1,952,000
036101- A012-1	Regular Allowances				(1,952,000)	(2,329,000)	(1,797,000)
036101- A012-2	Other Allowances (Excluding TA)				(155,000)	(155,000)	(155,000)
036101- A03	Operating Expenses				1,052,000	1,031,000	1,071,000
036101- A032	Communications				107,000	107,000	101,000
036101- A034	Occupancy Costs				631,000	631,000	751,000
036101- A038	Travel & Transportation				90,000	90,000	50,000
036101- A039	General				224,000	203,000	169,000
036101- A13	Repairs and Maintenance				90,000	90,000	96,000
036101- A131	Machinery and Equipment				30,000	30,000	32,000
036101- A132	Furniture and Fixture				30,000	30,000	32,000
036101- A137	Computer Equipment				30,000	30,000	32,000
Total-	ASSISTANT ATTORNEY GENERAL-V ISLAMABAD				6,030,000	6,319,000	4,449,000
IB4283 ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD							
036101- A01	Employees Related Expenses				3,669,000	4,126,000	2,732,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011	Pay	4	4	2,025,000	2,322,000	1,190,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,847,000)	(950,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(475,000)	(475,000)	(240,000)
036101- A012	Allowances			1,644,000	1,804,000	1,542,000
036101- A012-1	Regular Allowances			(1,477,000)	(1,737,000)	(1,365,000)
036101- A012-2	Other Allowances (Excluding TA)			(167,000)	(67,000)	(177,000)
036101- A03	Operating Expenses			490,000	604,000	990,000
036101- A032	Communications			190,000	24,000	150,000
036101- A034	Occupancy Costs				453,000	500,000
036101- A038	Travel & Transportation			50,000	32,000	100,000
036101- A039	General			250,000	95,000	240,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			100,000	31,000	100,000
036101- A131	Machinery and Equipment			30,000	14,000	20,000
036101- A132	Furniture and Fixture			30,000	14,000	20,000
036101- A137	Computer Equipment			40,000	3,000	60,000
Total- ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD				4,259,000	4,761,000	4,022,000
IB4284 ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD						
036101- A01	Employees Related Expenses			4,557,000	4,825,000	2,940,000
036101- A011	Pay	4	4	2,567,000	2,559,000	1,331,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,995,000)	(1,993,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(572,000)	(566,000)	(301,000)
036101- A012	Allowances			1,990,000	2,266,000	1,609,000
036101- A012-1	Regular Allowances			(1,830,000)	(2,106,000)	(1,459,000)
036101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(150,000)
036101- A03	Operating Expenses			939,000	964,000	1,122,000
036101- A032	Communications			80,000	83,000	100,000
036101- A034	Occupancy Costs			550,000	709,000	703,000
036101- A038	Travel & Transportation			80,000	24,000	80,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A039	General			229,000	148,000	239,000	
036101- A13	Repairs and Maintenance			70,000		70,000	
036101- A131	Machinery and Equipment			20,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			30,000		30,000	
Total-	ASSISTANT ATTORNEY GENERAL-VII ISLAMABAD			5,566,000	5,789,000	4,132,000	
IB4285 ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD							
036101- A01	Employees Related Expenses			4,430,000	4,696,000	3,137,000	
036101- A011	Pay	4	4	2,608,000	2,608,000	1,366,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,020,000)	(1,066,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(588,000)	(588,000)	(300,000)	
036101- A012	Allowances			1,822,000	2,088,000	1,771,000	
036101- A012-1	Regular Allowances			(1,697,000)	(1,963,000)	(1,641,000)	
036101- A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)	(130,000)	
036101- A03	Operating Expenses			720,000	585,000	629,000	
036101- A032	Communications			123,000	93,000	65,000	
036101- A034	Occupancy Costs			300,000	297,000	357,000	
036101- A038	Travel & Transportation			90,000		50,000	
036101- A039	General			207,000	195,000	157,000	
036101- A13	Repairs and Maintenance			75,000		75,000	
036101- A131	Machinery and Equipment			25,000		25,000	
036101- A132	Furniture and Fixture			25,000		25,000	
036101- A137	Computer Equipment			25,000		25,000	
Total-	ASSISTANT ATTORNEY GENERAL-VIII ISLAMABAD			5,225,000	5,281,000	3,841,000	
IB4286 ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD							
036101- A01	Employees Related Expenses			4,552,000	4,431,000	3,069,000	
036101- A011	Pay	4	4	2,611,000	2,423,000	1,278,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,128,000)	(2,129,000)	(1,028,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(483,000)	(294,000)	(250,000)	
036101- A012	Allowances			1,941,000	2,008,000	1,791,000	
036101- A012-1	Regular Allowances			(1,807,000)	(1,874,000)	(1,661,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A012-2	Other Allowances (Excluding TA)			(134,000)	(134,000)	(130,000)
036101- A03	Operating Expenses			800,000	711,000	733,000
036101- A032	Communications			100,000	76,000	95,000
036101- A034	Occupancy Costs			375,000	375,000	375,000
036101- A038	Travel & Transportation			90,000	67,000	50,000
036101- A039	General			235,000	193,000	213,000
036101- A13	Repairs and Maintenance			110,000	30,000	110,000
036101- A131	Machinery and Equipment			35,000	10,000	35,000
036101- A132	Furniture and Fixture			40,000	10,000	40,000
036101- A137	Computer Equipment			35,000	10,000	35,000
Total-	ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD			5,462,000	5,172,000	3,912,000
IB4287 ASSISTANT ATTORNEY GENERAL-X ISLAMABAD						
036101- A01	Employees Related Expenses			4,245,000	4,212,000	2,997,000
036101- A011	Pay	4	4	2,346,000	2,350,000	1,398,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,993,000)	(1,993,000)	(1,032,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(353,000)	(357,000)	(366,000)
036101- A012	Allowances			1,899,000	1,862,000	1,599,000
036101- A012-1	Regular Allowances			(1,712,000)	(1,785,000)	(1,404,000)
036101- A012-2	Other Allowances (Excluding TA)			(187,000)	(77,000)	(195,000)
036101- A03	Operating Expenses			380,000	148,000	830,000
036101- A032	Communications			140,000	36,000	140,000
036101- A034	Occupancy Costs					380,000
036101- A038	Travel & Transportation			50,000		60,000
036101- A039	General			190,000	112,000	250,000
036101- A09	Physical Assets					130,000
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant and Machinery					30,000
036101- A097	Purchase of Furniture and Fixture					30,000
036101- A13	Repairs and Maintenance			100,000		120,000
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			40,000		60,000
Total-	ASSISTANT ATTORNEY GENERAL-X ISLAMABAD			4,725,000	4,360,000	4,077,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB4288 ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI							
036101- A01	Employees Related Expenses			4,711,000	4,979,000	2,903,000	
036101- A011	Pay	4	4	2,695,000	2,716,000	1,387,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,130,000)	(2,128,000)	(1,083,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(565,000)	(588,000)	(304,000)	
036101- A012	Allowances			2,016,000	2,263,000	1,516,000	
036101- A012-1	Regular Allowances			(1,826,000)	(2,146,000)	(1,301,000)	
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(117,000)	(215,000)	
036101- A03	Operating Expenses			1,005,000	817,000	1,145,000	
036101- A032	Communications			130,000		90,000	
036101- A034	Occupancy Costs			525,000	687,000	715,000	
036101- A038	Travel & Transportation			100,000		80,000	
036101- A039	General			250,000	130,000	260,000	
036101- A13	Repairs and Maintenance			110,000	12,000	430,000	
036101- A131	Machinery and Equipment			30,000	12,000	50,000	
036101- A132	Furniture and Fixture			30,000		330,000	
036101- A137	Computer Equipment			50,000		50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD/RAWALPINDI			5,826,000	5,808,000	4,478,000	
IB4289 PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL							
036101- A03	Operating Expenses			1,500,000		1,760,000	
036101- A039	General			1,500,000		1,760,000	
Total-	PROVISION TO COVER THE EXPENDITURE ACCOUNT OF ADVANCE CHARGES IN R/O OFFICES/COURTS/TRIBUNAL			1,500,000		1,760,000	
IB4290 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT							
036101- A03	Operating Expenses			20,000,000	17,000,000	35,000,000	
036101- A039	General			20,000,000	17,000,000	35,000,000	
Total-	PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT			20,000,000	17,000,000	35,000,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9167 ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD

036101- A01	Employees Related Expenses			15,217,000	22,213,000	15,616,000
036101- A011	Pay	9	9	8,689,000	12,553,000	8,203,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,846,000)	(11,853,000)	(7,003,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(843,000)	(700,000)	(1,200,000)
036101- A012	Allowances			6,528,000	9,660,000	7,413,000
036101- A012-1	Regular Allowances			(6,128,000)	(9,479,000)	(6,993,000)
036101- A012-2	Other Allowances (Excluding TA)			(400,000)	(181,000)	(420,000)
036101- A03	Operating Expenses			2,507,000	2,804,000	1,600,000
036101- A032	Communications			400,000	342,000	250,000
036101- A034	Occupancy Costs			747,000	1,488,000	500,000
036101- A038	Travel & Transportation			450,000	198,000	250,000
036101- A039	General			910,000	776,000	600,000
036101- A05	Grants, Subsidies and Write off Loans				980,000	
036101- A052	Grants Domestic				980,000	
036101- A09	Physical Assets					400,000
036101- A092	Computer Equipment					200,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	Repairs and Maintenance			350,000		250,000
036101- A131	Machinery and Equipment			100,000		100,000
036101- A132	Furniture and Fixture			100,000		50,000
036101- A137	Computer Equipment			150,000		100,000
Total-	ADDITIONAL ATTORNEY GENERAL -VI ISLAMABAD			18,074,000	25,997,000	17,866,000

IB9168 ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD

036101- A01	Employees Related Expenses			17,677,000	20,104,000	16,289,000
036101- A011	Pay	9	9	9,811,000	11,399,000	8,414,000
036101- A011-1	Pay of Officers	(3)	(3)	(8,772,000)	(10,672,000)	(7,264,000)
036101- A011-2	Pay of Other Staff	(6)	(6)	(1,039,000)	(727,000)	(1,150,000)
036101- A012	Allowances			7,866,000	8,705,000	7,875,000
036101- A012-1	Regular Allowances			(7,366,000)	(8,473,000)	(7,375,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A012-2	Other Allowances (Excluding TA)				(500,000)	(232,000)	(500,000)
036101- A03	Operating Expenses				3,098,000	2,431,000	3,170,000
036101- A032	Communications				550,000	293,000	490,000
036101- A034	Occupancy Costs				1,088,000	1,088,000	1,250,000
036101- A038	Travel & Transportation				550,000	300,000	700,000
036101- A039	General				910,000	750,000	730,000
036101- A04	Employees Retirement Benefits						1,500,000
036101- A041	Pension						1,500,000
036101- A09	Physical Assets				300,000	29,000	550,000
036101- A092	Computer Equipment						200,000
036101- A096	Purchase of Plant and Machinery						150,000
036101- A097	Purchase of Furniture and Fixture				300,000	29,000	200,000
036101- A13	Repairs and Maintenance				350,000	62,000	350,000
036101- A131	Machinery and Equipment				100,000		100,000
036101- A132	Furniture and Fixture				100,000	31,000	100,000
036101- A137	Computer Equipment				150,000	31,000	150,000
Total-	ADDITIONAL ATTORNEY GENERAL -VII ISLAMABAD				21,425,000	22,626,000	21,859,000
IB9169 DEPUTY ATTORNEY GENERAL -XI ISLAMABAD							
036101- A01	Employees Related Expenses				5,802,000	6,128,000	4,052,000
036101- A011	Pay	4	4		3,551,000	3,745,000	2,009,000
036101- A011-1	Pay of Officers	(2)	(2)		(3,090,000)	(3,297,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(461,000)	(448,000)	(199,000)
036101- A012	Allowances				2,251,000	2,383,000	2,043,000
036101- A012-1	Regular Allowances				(2,111,000)	(2,293,000)	(1,793,000)
036101- A012-2	Other Allowances (Excluding TA)				(140,000)	(90,000)	(250,000)
036101- A03	Operating Expenses				680,000	750,000	702,000
036101- A032	Communications				120,000	52,000	70,000
036101- A034	Occupancy Costs				300,000	561,000	372,000
036101- A038	Travel & Transportation				50,000	40,000	60,000
036101- A039	General				210,000	97,000	200,000
036101- A13	Repairs and Maintenance				70,000		100,000
036101- A131	Machinery and Equipment				20,000		30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A132	Furniture and Fixture				20,000		30,000
036101- A137	Computer Equipment				30,000		40,000
Total-	DEPUTY ATTORNEY GENERAL -XI ISLAMABAD				6,552,000	6,878,000	4,854,000
IB9170 DEPUTY ATTORNEY GENERAL -XII ISLAMABAD							
036101- A01	Employees Related Expenses				5,280,000	3,896,000	4,291,000
036101- A011	Pay	4	4		3,355,000	2,495,000	2,176,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,990,000)	(2,230,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(365,000)	(265,000)	(366,000)
036101- A012	Allowances				1,925,000	1,401,000	2,115,000
036101- A012-1	Regular Allowances				(1,775,000)	(1,293,000)	(1,865,000)
036101- A012-2	Other Allowances (Excluding TA)				(150,000)	(108,000)	(250,000)
036101- A03	Operating Expenses				790,000	130,000	830,000
036101- A032	Communications				140,000		110,000
036101- A034	Occupancy Costs				300,000	25,000	300,000
036101- A038	Travel & Transportation				60,000	45,000	50,000
036101- A039	General				290,000	60,000	370,000
036101- A09	Physical Assets						100,000
036101- A092	Computer Equipment						100,000
036101- A13	Repairs and Maintenance				80,000		445,000
036101- A131	Machinery and Equipment				30,000		145,000
036101- A132	Furniture and Fixture				20,000		150,000
036101- A137	Computer Equipment				30,000		150,000
Total-	DEPUTY ATTORNEY GENERAL -XII ISLAMABAD				6,150,000	4,026,000	5,666,000
IB9171 DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD							
036101- A01	Employees Related Expenses				5,376,000	5,683,000	4,255,000
036101- A011	Pay	4	4		3,370,000	3,475,000	2,160,000
036101- A011-1	Pay of Officers	(2)	(2)		(2,990,000)	(3,180,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(380,000)	(295,000)	(350,000)
036101- A012	Allowances				2,006,000	2,208,000	2,095,000
036101- A012-1	Regular Allowances				(1,866,000)	(2,020,000)	(1,895,000)
036101- A012-2	Other Allowances (Excluding TA)				(140,000)	(188,000)	(200,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A03	Operating Expenses			620,000	186,000	860,000	
036101- A032	Communications			90,000	5,000	90,000	
036101- A034	Occupancy Costs			300,000	12,000	500,000	
036101- A038	Travel & Transportation			50,000	50,000	100,000	
036101- A039	General			180,000	119,000	170,000	
036101- A09	Physical Assets					118,000	
036101- A092	Computer Equipment					40,000	
036101- A096	Purchase of Plant and Machinery					20,000	
036101- A097	Purchase of Furniture and Fixture					58,000	
036101- A13	Repairs and Maintenance			70,000	25,000	160,000	
036101- A131	Machinery and Equipment			20,000	7,000	40,000	
036101- A132	Furniture and Fixture			20,000	7,000	40,000	
036101- A137	Computer Equipment			30,000	11,000	80,000	
Total-	DEPUTY ATTORNEY GENERAL -XIII ISLAMABAD			6,066,000	5,894,000	5,393,000	
IB9172 DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD							
036101- A01	Employees Related Expenses			5,617,000	5,833,000	4,187,000	
036101- A011	Pay	4	4	3,551,000	3,551,000	2,178,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,090,000)	(3,090,000)	(1,828,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(461,000)	(461,000)	(350,000)	
036101- A012	Allowances			2,066,000	2,282,000	2,009,000	
036101- A012-1	Regular Allowances			(1,926,000)	(2,142,000)	(1,859,000)	
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(150,000)	
036101- A03	Operating Expenses			688,000	673,000	995,000	
036101- A032	Communications			140,000		95,000	
036101- A034	Occupancy Costs			258,000	640,000	670,000	
036101- A038	Travel & Transportation			80,000	33,000	70,000	
036101- A039	General			210,000		160,000	
036101- A13	Repairs and Maintenance			60,000		50,000	
036101- A131	Machinery and Equipment			20,000		15,000	
036101- A132	Furniture and Fixture			20,000		15,000	
036101- A137	Computer Equipment			20,000		20,000	
Total-	DEPUTY ATTORNEY GENERAL -XIV ISLAMABAD			6,365,000	6,506,000	5,232,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9173 ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD

036101- A01	Employees Related Expenses			3,596,000	3,697,000	2,752,000
036101- A011	Pay	4	4	1,900,000	2,002,000	1,280,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,653,000)	(930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(350,000)	(349,000)	(350,000)
036101- A012	Allowances			1,696,000	1,695,000	1,472,000
036101- A012-1	Regular Allowances			(1,586,000)	(1,585,000)	(1,322,000)
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(150,000)
036101- A03	Operating Expenses			617,000	617,000	430,000
036101- A032	Communications			95,000	95,000	90,000
036101- A034	Occupancy Costs			197,000	197,000	
036101- A038	Travel & Transportation			80,000	80,000	90,000
036101- A039	General			245,000	245,000	250,000
036101- A13	Repairs and Maintenance			100,000	100,000	140,000
036101- A131	Machinery and Equipment			25,000	25,000	30,000
036101- A132	Furniture and Fixture			25,000	25,000	30,000
036101- A137	Computer Equipment			50,000	50,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL -XXVI ISLAMABAD			4,313,000	4,414,000	3,322,000

IB9174 ASSISTANT ATTORNEY GENERAL -XXVII ISLAMABAD

036101- A01	Employees Related Expenses			3,393,000	3,576,000	2,478,000
036101- A011	Pay	4	4	1,937,000	1,937,000	1,229,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(929,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(435,000)	(435,000)	(300,000)
036101- A012	Allowances			1,456,000	1,639,000	1,249,000
036101- A012-1	Regular Allowances			(1,336,000)	(1,519,000)	(1,129,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(120,000)
036101- A03	Operating Expenses			650,000	683,000	1,135,000
036101- A032	Communications			100,000	60,000	110,000
036101- A034	Occupancy Costs			300,000	487,000	670,000
036101- A038	Travel & Transportation			70,000	40,000	80,000
036101- A039	General			180,000	96,000	275,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A13	Repairs and Maintenance			70,000	37,000	150,000	
036101- A131	Machinery and Equipment			20,000	10,000	40,000	
036101- A132	Furniture and Fixture			20,000	10,000	40,000	
036101- A137	Computer Equipment			30,000	17,000	70,000	
Total-	ASSISTANT ATTORNEY GENERAL			4,113,000	4,296,000	3,763,000	
-XXVII ISLAMABAD							
IB9175 ASSISTANT ATTORNEY GENERAL -XXVIII ISLAMABAD							
036101- A01	Employees Related Expenses			3,677,000	4,234,000	3,202,000	
036101- A011	Pay	4	4	2,020,000	2,365,000	1,730,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,856,000)	(1,211,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(520,000)	(509,000)	(519,000)	
036101- A012	Allowances			1,657,000	1,869,000	1,472,000	
036101- A012-1	Regular Allowances			(1,487,000)	(1,791,000)	(1,272,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(78,000)	(200,000)	
036101- A03	Operating Expenses			542,000	350,000	874,000	
036101- A032	Communications			170,000	1,000	150,000	
036101- A034	Occupancy Costs			132,000	308,000	374,000	
036101- A038	Travel & Transportation			60,000	41,000	60,000	
036101- A039	General			180,000		290,000	
036101- A09	Physical Assets					160,000	
036101- A092	Computer Equipment					80,000	
036101- A096	Purchase of Plant and Machinery					40,000	
036101- A097	Purchase of Furniture and Fixture					40,000	
036101- A13	Repairs and Maintenance			60,000	2,000	70,000	
036101- A131	Machinery and Equipment			20,000		20,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			20,000	2,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL			4,279,000	4,586,000	4,306,000	
-XXVIII ISLAMABAD							
IB9176 ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD							
036101- A01	Employees Related Expenses			4,004,000	4,073,000	3,038,000	
036101- A011	Pay	4	4	2,208,000	2,204,000	1,282,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,700,000)	(1,862,000)	(982,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
036101- A011-2	Pay of Other Staff	(2)	(2)	(508,000)	(342,000)	(300,000)
036101- A012	Allowances			1,796,000	1,869,000	1,756,000
036101- A012-1	Regular Allowances			(1,656,000)	(1,682,000)	(1,556,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(187,000)	(200,000)
036101- A03	Operating Expenses			770,000	744,000	909,000
036101- A032	Communications			140,000	114,000	175,000
036101- A034	Occupancy Costs			300,000	374,000	374,000
036101- A038	Travel & Transportation			100,000	35,000	80,000
036101- A039	General			230,000	221,000	280,000
036101- A09	Physical Assets					140,000
036101- A092	Computer Equipment					80,000
036101- A096	Purchase of Plant and Machinery					30,000
036101- A097	Purchase of Furniture and Fixture					30,000
036101- A13	Repairs and Maintenance			150,000	105,000	100,000
036101- A131	Machinery and Equipment			50,000	50,000	20,000
036101- A132	Furniture and Fixture			50,000	37,000	20,000
036101- A137	Computer Equipment			50,000	18,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL -XXIX ISLAMABAD			4,924,000	4,922,000	4,187,000
IB9177 ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD						
036101- A01	Employees Related Expenses			3,070,000	3,221,000	2,939,000
036101- A011	Pay	4	4	1,817,000	1,817,000	1,540,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(1,240,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(315,000)	(315,000)	(300,000)
036101- A012	Allowances			1,253,000	1,404,000	1,399,000
036101- A012-1	Regular Allowances			(1,133,000)	(1,284,000)	(1,259,000)
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(120,000)	(140,000)
036101- A03	Operating Expenses			600,000	822,000	1,070,000
036101- A032	Communications			80,000	80,000	80,000
036101- A034	Occupancy Costs			300,000	462,000	670,000
036101- A038	Travel & Transportation			60,000	120,000	80,000
036101- A039	General			160,000	160,000	240,000
036101- A09	Physical Assets					200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			300,000	240,000	110,000	
036101- A131	Machinery and Equipment			100,000	70,000	40,000	
036101- A132	Furniture and Fixture			50,000	50,000	30,000	
036101- A137	Computer Equipment			150,000	120,000	40,000	
Total-	ASSISTANT ATTORNEY GENERAL -XXX ISLAMABAD			3,970,000	4,283,000	4,319,000	
IB9178 ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD							
036101- A01	Employees Related Expenses			3,624,000	4,031,000	3,070,000	
036101- A011	Pay	4	4	2,032,000	2,291,000	1,530,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,956,000)	(1,100,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(482,000)	(335,000)	(430,000)	
036101- A012	Allowances			1,592,000	1,740,000	1,540,000	
036101- A012-1	Regular Allowances			(1,492,000)	(1,673,000)	(1,390,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(67,000)	(150,000)	
036101- A03	Operating Expenses			660,000	722,000	814,000	
036101- A032	Communications			95,000	95,000	90,000	
036101- A034	Occupancy Costs			300,000	423,000	374,000	
036101- A038	Travel & Transportation			50,000	18,000	100,000	
036101- A039	General			215,000	186,000	250,000	
036101- A13	Repairs and Maintenance			95,000	34,000	135,000	
036101- A131	Machinery and Equipment			25,000	9,000	50,000	
036101- A132	Furniture and Fixture			25,000	9,000	70,000	
036101- A137	Computer Equipment			45,000	16,000	15,000	
Total-	ASSISTANT ATTORNEY GENERAL -XXXI ISLAMABAD			4,379,000	4,787,000	4,019,000	
IB9269 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)							
036101- A01	Employees Related Expenses			600,117,000		196,617,000	
036101- A012	Allowances			600,117,000		196,617,000	
036101- A012-1	Regular Allowances			(600,117,000)		(196,617,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-VOTED)			600,117,000		196,617,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9305 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)

036101- A01	Employees Related Expenses			30,475,000		9,219,000
	(Charged)			30,475,000		9,219,000
036101- A012	Allowances			30,475,000		9,219,000
	(Charged)			30,475,000		9,219,000
036101- A012-1	Regular Allowances			(30,475,000)		(9,219,000)
	(Charged)			30,475,000		9,219,000
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (LAW AND JUSTICE DIVISION-CHARGED)				30,475,000		9,219,000

ID1544 LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.

036101- A01	Employees Related Expenses			765,544,000	790,922,000	1,007,369,000
036101- A011	Pay	573	554	348,300,000	330,162,000	397,027,000
036101- A011-1	Pay of Officers	(195)	(196)	(218,779,000)	(220,611,000)	(274,642,000)
036101- A011-2	Pay of Other Staff	(378)	(358)	(129,521,000)	(109,551,000)	(122,385,000)
036101- A012	Allowances			417,244,000	460,760,000	610,342,000
036101- A012-1	Regular Allowances			(321,684,000)	(365,200,000)	(504,782,000)
036101- A012-2	Other Allowances (Excluding TA)			(95,560,000)	(95,560,000)	(105,560,000)
036101- A03	Operating Expenses			204,150,000	189,047,000	388,233,000
036101- A032	Communications			14,750,000	14,685,000	199,550,000
036101- A033	Utilities			4,100,000	2,920,000	2,300,000
036101- A034	Occupancy Costs			77,200,000	76,025,000	90,283,000
036101- A036	Motor Vehicles			100,000	160,000	100,000
036101- A038	Travel & Transportation			44,300,000	41,100,000	40,400,000
036101- A039	General			63,700,000	54,157,000	55,600,000
036101- A04	Employees Retirement Benefits			17,500,000	22,246,000	22,000,000
036101- A041	Pension			17,500,000	22,246,000	22,000,000
036101- A05	Grants, Subsidies and Write off Loans			34,900,000	4,051,000	18,400,000
036101- A052	Grants Domestic			34,900,000	4,051,000	18,400,000
036101- A09	Physical Assets			16,500,000	14,405,000	9,000,000
036101- A092	Computer Equipment			8,500,000	6,150,000	5,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A095	Purchase of Transport				705,000	
036101- A096	Purchase of Plant and Machinery			3,000,000	2,550,000	2,000,000
036101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	2,000,000
036101- A13	Repairs and Maintenance			20,047,000	23,947,000	18,100,000
036101- A130	Transport			5,000,000	5,900,000	5,000,000
036101- A131	Machinery and Equipment			6,000,000	6,000,000	6,000,000
036101- A132	Furniture and Fixture			4,000,000	4,000,000	3,000,000
036101- A133	Buildings and Structure			3,000,000	3,000,000	2,000,000
036101- A137	Computer Equipment			2,047,000	5,047,000	2,100,000
Total-	LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.			1,058,641,000	1,044,618,000	1,463,102,000
036101	Total- Secretariat/Administration			3,148,575,000	2,532,538,000	3,532,607,000
0361	Total- Administration			3,148,575,000	2,532,538,000	3,532,607,000
036	Total- Administration Of Public Order			3,148,575,000	2,532,538,000	3,532,607,000
03	Total- Public Order And Safety Affairs			4,036,545,000	3,487,890,000	6,452,917,000
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041208	REGULATION OF INSURANCE :					
IB4223	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD					
041208- A01	Employees Related Expenses			5,314,000	5,373,000	6,290,000
	(Charged)			5,314,000	5,373,000	6,290,000
041208- A011	Pay	7	9	5,091,000	5,091,000	5,950,000
	(Charged)			5,091,000	5,091,000	5,950,000
041208- A011-1	Pay of Officers	(4)	(5)	(4,006,000)	(4,006,000)	(3,858,000)
	(Charged)			4,006,000	4,006,000	3,858,000
041208- A011-2	Pay of Other Staff	(3)	(4)	(1,085,000)	(1,085,000)	(2,092,000)
	(Charged)			1,085,000	1,085,000	2,092,000
041208- A012	Allowances			223,000	282,000	340,000
	(Charged)			223,000	282,000	340,000
041208- A012-1	Regular Allowances			(223,000)	(282,000)	(260,000)
	(Charged)			223,000	282,000	260,000
041208- A012-2	Other Allowances (Excluding TA)					(80,000)
	(Charged)					80,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041208- A03	Operating Expenses			1,852,000	1,651,000	4,028,000
	(Charged)			1,852,000	1,651,000	4,028,000
041208- A032	Communications			460,000	662,000	450,000
	(Charged)			460,000	662,000	450,000
041208- A033	Utilities					10,000
	(Charged)					10,000
041208- A034	Occupancy Costs			197,000	197,000	2,258,000
	(Charged)			197,000	197,000	2,258,000
041208- A038	Travel & Transportation			505,000	394,000	650,000
	(Charged)			505,000	394,000	650,000
041208- A039	General			690,000	398,000	660,000
	(Charged)			690,000	398,000	660,000
041208- A13	Repairs and Maintenance			400,000	210,000	250,000
	(Charged)			400,000	210,000	250,000
041208- A130	Transport			100,000	50,000	100,000
	(Charged)			100,000	50,000	100,000
041208- A131	Machinery and Equipment			100,000	35,000	50,000
	(Charged)			100,000	35,000	50,000
041208- A132	Furniture and Fixture			100,000	35,000	50,000
	(Charged)			100,000	35,000	50,000
041208- A137	Computer Equipment			100,000	90,000	50,000
	(Charged)			100,000	90,000	50,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD			7,566,000	7,234,000	10,568,000
IB9612 INSURANCE TRIBUNAL RAWALPINDI						
041208- A01	Employees Related Expenses			7,892,000	6,370,000	12,688,000
041208- A011	Pay	10	10	3,005,000	2,242,000	4,042,000
041208- A011-1	Pay of Officers	(3)	(3)	(1,644,000)	(881,000)	(1,612,000)
041208- A011-2	Pay of Other Staff	(7)	(7)	(1,361,000)	(1,361,000)	(2,430,000)
041208- A012	Allowances			4,887,000	4,128,000	8,646,000
041208- A012-1	Regular Allowances			(4,537,000)	(3,778,000)	(8,196,000)
041208- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(450,000)
041208- A03	Operating Expenses			2,915,000	2,915,000	2,240,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041208- A032	Communications			200,000	200,000	200,000
041208- A033	Utilities			220,000	220,000	220,000
041208- A034	Occupancy Costs			1,335,000	1,185,000	660,000
041208- A038	Travel & Transportation			770,000	770,000	770,000
041208- A039	General			390,000	540,000	390,000
041208- A13	Repairs and Maintenance			450,000	450,000	450,000
041208- A130	Transport			150,000	310,000	150,000
041208- A131	Machinery and Equipment			100,000	50,000	100,000
041208- A132	Furniture and Fixture			80,000	30,000	80,000
041208- A133	Buildings and Structure			50,000	20,000	50,000
041208- A137	Computer Equipment			70,000	40,000	70,000
Total-	INSURANCE TRIBUNAL RAWALPINDI			11,257,000	9,735,000	15,378,000
041208	Total-	REGULATION OF INSURANCE		18,823,000	16,969,000	25,946,000
0412	Total-	Commercial Affairs		18,823,000	16,969,000	25,946,000
041	Total-	General Economic,Commercial & Labour Affairs		18,823,000	16,969,000	25,946,000
04	Total-	Economic Affairs		18,823,000	16,969,000	25,946,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,319,341,000	3,785,499,000	6,967,183,000
(Charged)				38,041,000	7,234,000	19,787,000
(Voted)				4,281,300,000	3,778,265,000	6,947,396,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc) :			
LO1510 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) LAHORE				
011205- A01	Employees Related Expenses			34,000,000
011205- A011	Pay	11		25,366,000
011205- A011-1	Pay of Officers	(6)		(23,616,000)
011205- A011-2	Pay of Other Staff	(5)		(1,750,000)
011205- A012	Allowances			8,634,000
011205- A012-1	Regular Allowances			(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)
011205- A03	Operating Expenses			4,650,000
011205- A032	Communications			300,000
011205- A033	Utilities			600,000
011205- A034	Occupancy Costs			1,700,000
011205- A038	Travel & Transportation			650,000
011205- A039	General			1,400,000
011205- A09	Physical Assets			700,000
011205- A092	Computer Equipment			300,000
011205- A096	Purchase of Plant and Machinery			200,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance			650,000
011205- A131	Machinery and Equipment			100,000
011205- A132	Furniture and Fixture			50,000
011205- A133	Buildings and Structure			400,000
011205- A137	Computer Equipment			100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) LAHORE			40,000,000
LO1511 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) LAHORE				
011205- A01	Employees Related Expenses			34,000,000
011205- A011	Pay	11		25,366,000
011205- A011-1	Pay of Officers	(6)		(23,616,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A011-2	Pay of Other Staff	(5)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) LAHORE					40,000,000
LO1513 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) LAHORE					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	10			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total-	APPELLATE TRIBUNAL INLAND				40,000,000
	REVENUE (BENCH-XI) LAHORE				
LO1516 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XII) LAHORE					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	10			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture					50,000
011205- A133	Buildings and Structure					400,000
011205- A137	Computer Equipment					100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XII) LAHORE					40,000,000
LO1521 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XIII) LAHORE						
011205- A01	Employees Related Expenses					34,000,000
011205- A011	Pay		10			25,366,000
011205- A011-1	Pay of Officers		(6)			(23,616,000)
011205- A011-2	Pay of Other Staff		(4)			(1,750,000)
011205- A012	Allowances					8,634,000
011205- A012-1	Regular Allowances					(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)					(400,000)
011205- A03	Operating Expenses					4,650,000
011205- A032	Communications					300,000
011205- A033	Utilities					600,000
011205- A034	Occupancy Costs					1,700,000
011205- A038	Travel & Transportation					650,000
011205- A039	General					1,400,000
011205- A09	Physical Assets					700,000
011205- A092	Computer Equipment					300,000
011205- A096	Purchase of Plant and Machinery					200,000
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	Repairs and Maintenance					650,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					50,000
011205- A133	Buildings and Structure					400,000
011205- A137	Computer Equipment					100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XIII) LAHORE					40,000,000
LO1544 APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE						
011205- A01	Employees Related Expenses			24,777,000	27,775,000	38,957,000
011205- A011	Pay	24	24	12,822,000	12,822,000	25,184,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-1	Pay of Officers	(5)	(5)	(6,745,000)	(6,745,000)	(19,219,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(6,077,000)	(6,077,000)	(5,965,000)
011205- A012	Allowances			11,955,000	14,953,000	13,773,000
011205- A012-1	Regular Allowances			(11,605,000)	(14,603,000)	(12,773,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)
011205- A03	Operating Expenses			5,651,000	5,651,000	5,883,000
011205- A032	Communications			450,000	450,000	350,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			3,356,000	3,356,000	3,778,000
011205- A038	Travel & Transportation			460,000	460,000	670,000
011205- A039	General			1,360,000	1,360,000	1,060,000
011205- A04	Employees Retirement Benefits			50,000	50,000	500,000
011205- A041	Pension			50,000	50,000	500,000
011205- A05	Grants, Subsidies and Write off Loans			150,000	150,000	50,000
011205- A052	Grants Domestic			150,000	150,000	50,000
011205- A09	Physical Assets			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			510,000	510,000	610,000
011205- A131	Machinery and Equipment			100,000	100,000	200,000
011205- A132	Furniture and Fixture			100,000	100,000	200,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			210,000	210,000	110,000
Total- APPELLATE TRIBUNAL INLAND				31,238,000	34,236,000	46,000,000
REVENUE (B-IV) LAHORE						
LO1545 APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE						
011205- A01	Employees Related Expenses			25,349,000	28,540,000	41,982,000
011205- A011	Pay	26	26	13,514,000	13,514,000	26,807,000
011205- A011-1	Pay of Officers	(4)	(4)	(5,172,000)	(5,172,000)	(18,666,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(8,342,000)	(8,342,000)	(8,141,000)
011205- A012	Allowances			11,835,000	15,026,000	15,175,000
011205- A012-1	Regular Allowances			(11,385,000)	(14,576,000)	(14,225,000)
011205- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(950,000)
011205- A03	Operating Expenses			4,768,000	4,768,000	4,411,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A032	Communications			475,000	475,000	425,000	
011205- A033	Utilities			25,000	25,000	25,000	
011205- A034	Occupancy Costs			2,568,000	2,568,000	2,311,000	
011205- A038	Travel & Transportation			490,000	490,000	590,000	
011205- A039	General			1,210,000	1,210,000	1,060,000	
011205- A04	Employees Retirement Benefits			50,000	50,000	1,947,000	
011205- A041	Pension			50,000	50,000	1,947,000	
011205- A05	Grants, Subsidies and Write off Loans			50,000	50,000	6,250,000	
011205- A052	Grants Domestic			50,000	50,000	6,250,000	
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			510,000	510,000	410,000	
011205- A131	Machinery and Equipment			100,000	100,000	100,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A133	Buildings and Structure			100,000	100,000	100,000	
011205- A137	Computer Equipment			210,000	210,000	110,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE			30,827,000	34,018,000	55,000,000	
LO1548 APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE							
011205- A01	Employees Related Expenses			24,083,000	26,683,000	36,347,000	
011205- A011	Pay	19	19	14,150,000	14,150,000	25,620,000	
011205- A011-1	Pay of Officers	(6)	(6)	(8,852,000)	(8,852,000)	(20,636,000)	
011205- A011-2	Pay of Other Staff	(13)	(13)	(5,298,000)	(5,298,000)	(4,984,000)	
011205- A012	Allowances			9,933,000	12,533,000	10,727,000	
011205- A012-1	Regular Allowances			(9,583,000)	(12,183,000)	(9,727,000)	
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)	
011205- A03	Operating Expenses			5,957,000	5,957,000	5,378,000	
011205- A032	Communications			475,000	475,000	475,000	
011205- A033	Utilities			25,000	25,000	20,000	
011205- A034	Occupancy Costs			3,512,000	3,512,000	3,088,000	
011205- A038	Travel & Transportation			585,000	585,000	585,000	
011205- A039	General			1,360,000	1,360,000	1,210,000	
011205- A04	Employees Retirement Benefits			1,250,000	1,250,000	3,065,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A041	Pension			1,250,000	1,250,000	3,065,000	
011205- A05	Grants, Subsidies and Write off Loans			500,000	500,000		
011205- A052	Grants Domestic			500,000	500,000		
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			460,000	460,000	1,210,000	
011205- A131	Machinery and Equipment			100,000	100,000	200,000	
011205- A132	Furniture and Fixture			100,000	100,000	200,000	
011205- A133	Buildings and Structure			100,000	100,000	500,000	
011205- A137	Computer Equipment			160,000	160,000	310,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE			32,350,000	34,950,000	46,000,000	
LO1573 CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE							
011205- A01	Employees Related Expenses			30,660,000	33,040,000	36,222,000	
011205- A011	Pay	23	23	12,322,000	12,322,000	13,470,000	
011205- A011-1	Pay of Officers	(7)	(7)	(7,923,000)	(7,923,000)	(9,588,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(4,399,000)	(4,399,000)	(3,882,000)	
011205- A012	Allowances			18,338,000	20,718,000	22,752,000	
011205- A012-1	Regular Allowances			(16,896,000)	(19,276,000)	(21,252,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,442,000)	(1,442,000)	(1,500,000)	
011205- A03	Operating Expenses			4,826,000	6,576,000	5,828,000	
011205- A032	Communications			400,000	400,000	500,000	
011205- A033	Utilities			10,000	10,000	10,000	
011205- A034	Occupancy Costs			2,263,000	2,263,000	2,268,000	
011205- A038	Travel & Transportation			1,360,000	3,110,000	1,710,000	
011205- A039	General			793,000	793,000	1,340,000	
011205- A04	Employees Retirement Benefits			2,102,000	2,102,000	750,000	
011205- A041	Pension			2,102,000	2,102,000	750,000	
011205- A05	Grants, Subsidies and Write off Loans			2,900,000	2,900,000		
011205- A052	Grants Domestic			2,900,000	2,900,000		
011205- A09	Physical Assets			200,000	200,000	1,600,000	
011205- A092	Computer Equipment					600,000	
011205- A096	Purchase of Plant and Machinery					500,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A097	Purchase of Furniture and Fixture				200,000	200,000	500,000
011205- A13	Repairs and Maintenance				555,000	555,000	600,000
011205- A130	Transport				300,000	300,000	100,000
011205- A131	Machinery and Equipment				80,000	80,000	150,000
011205- A132	Furniture and Fixture				50,000	50,000	100,000
011205- A133	Buildings and Structure				50,000	50,000	100,000
011205- A137	Computer Equipment				75,000	75,000	150,000
Total-	CUSTOMS APPELLATE TRIBUNAL (BENCH-II) LAHORE				41,243,000	45,373,000	45,000,000
LO1583 CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE							
011205- A01	Employees Related Expenses				33,414,000	35,619,000	28,751,000
011205- A011	Pay	23	23		13,767,000	13,767,000	11,983,000
011205- A011-1	Pay of Officers	(7)	(7)		(8,563,000)	(8,563,000)	(6,803,000)
011205- A011-2	Pay of Other Staff	(16)	(16)		(5,204,000)	(5,204,000)	(5,180,000)
011205- A012	Allowances				19,647,000	21,852,000	16,768,000
011205- A012-1	Regular Allowances				(17,897,000)	(20,102,000)	(15,418,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,750,000)	(1,750,000)	(1,350,000)
011205- A03	Operating Expenses				36,279,000	36,279,000	30,699,000
011205- A032	Communications				900,000	900,000	620,000
011205- A033	Utilities				13,500,000	13,500,000	10,400,000
011205- A034	Occupancy Costs				17,829,000	17,829,000	17,829,000
011205- A038	Travel & Transportation				2,050,000	2,050,000	750,000
011205- A039	General				2,000,000	2,000,000	1,100,000
011205- A09	Physical Assets				100,000	100,000	
011205- A097	Purchase of Furniture and Fixture				100,000	100,000	
011205- A13	Repairs and Maintenance				1,050,000	1,050,000	550,000
011205- A130	Transport				300,000	300,000	100,000
011205- A131	Machinery and Equipment				300,000	300,000	150,000
011205- A132	Furniture and Fixture				150,000	150,000	100,000
011205- A133	Buildings and Structure				100,000	100,000	100,000
011205- A137	Computer Equipment				200,000	200,000	100,000
Total-	CUSTOMS APPELLATE TRIBUNAL (BENCH-I) LAHORE				70,843,000	73,048,000	60,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1584 APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE						
011205- A01	Employees Related Expenses			27,598,000	30,757,000	41,894,000
011205- A011	Pay	29	29	14,902,000	14,902,000	29,137,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,519,000)	(8,519,000)	(21,353,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,383,000)	(6,383,000)	(7,784,000)
011205- A012	Allowances			12,696,000	15,855,000	12,757,000
011205- A012-1	Regular Allowances			(12,346,000)	(15,505,000)	(11,757,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)
011205- A03	Operating Expenses			7,930,000	7,930,000	6,596,000
011205- A032	Communications			475,000	475,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			5,500,000	5,500,000	4,216,000
011205- A038	Travel & Transportation			570,000	570,000	570,000
011205- A039	General			1,360,000	1,360,000	1,310,000
011205- A04	Employees Retirement Benefits			50,000	50,000	500,000
011205- A041	Pension			50,000	50,000	500,000
011205- A09	Physical Assets			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			510,000	510,000	1,010,000
011205- A131	Machinery and Equipment			100,000	100,000	200,000
011205- A132	Furniture and Fixture			100,000	100,000	200,000
011205- A133	Buildings and Structure			100,000	100,000	500,000
011205- A137	Computer Equipment			210,000	210,000	110,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE			36,188,000	39,347,000	50,000,000
LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE						
011205- A01	Employees Related Expenses			25,055,000	27,224,000	42,860,000
011205- A011	Pay	29	29	13,222,000	13,222,000	27,426,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,594,000)	(6,594,000)	(19,918,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,628,000)	(6,628,000)	(7,508,000)
011205- A012	Allowances			11,833,000	14,002,000	15,434,000
011205- A012-1	Regular Allowances			(11,483,000)	(13,652,000)	(14,434,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			6,578,000	6,503,000	6,030,000
011205- A032	Communications			475,000	400,000	475,000
011205- A033	Utilities			25,000	25,000	25,000
011205- A034	Occupancy Costs			4,348,000	4,348,000	3,690,000
011205- A038	Travel & Transportation			480,000	480,000	590,000
011205- A039	General			1,250,000	1,250,000	1,250,000
011205- A04	Employees Retirement Benefits			50,000	50,000	500,000
011205- A041	Pension			50,000	50,000	500,000
011205- A05	Grants, Subsidies and Write off Loans			150,000	150,000	
011205- A052	Grants Domestic			150,000	150,000	
011205- A09	Physical Assets			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			510,000	510,000	610,000
011205- A131	Machinery and Equipment			100,000	100,000	200,000
011205- A132	Furniture and Fixture			100,000	100,000	200,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			210,000	210,000	110,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE			32,443,000	34,537,000	50,000,000
LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE						
011205- A01	Employees Related Expenses			28,078,000	30,570,000	43,845,000
011205- A011	Pay	29	29	15,938,000	15,938,000	25,829,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,610,000)	(8,610,000)	(20,218,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,328,000)	(7,328,000)	(5,611,000)
011205- A012	Allowances			12,140,000	14,632,000	18,016,000
011205- A012-1	Regular Allowances			(11,790,000)	(14,282,000)	(17,016,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)
011205- A03	Operating Expenses			6,579,000	6,579,000	5,045,000
011205- A032	Communications			380,000	380,000	380,000
011205- A033	Utilities			30,000	30,000	30,000
011205- A034	Occupancy Costs			4,139,000	4,139,000	2,855,000
011205- A038	Travel & Transportation			570,000	570,000	570,000
011205- A039	General			1,460,000	1,460,000	1,210,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A04	Employees Retirement Benefits			50,000	50,000	500,000	
011205- A041	Pension			50,000	50,000	500,000	
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			460,000	460,000	610,000	
011205- A131	Machinery and Equipment			100,000	100,000	200,000	
011205- A132	Furniture and Fixture			100,000	100,000	200,000	
011205- A133	Buildings and Structure			100,000	100,000	100,000	
011205- A137	Computer Equipment			160,000	160,000	110,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE			35,267,000	37,759,000	50,000,000	
LO1587 APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE							
011205- A01	Employees Related Expenses			27,715,000	30,731,000	42,834,000	
011205- A011	Pay	29	29	15,087,000	15,087,000	29,050,000	
011205- A011-1	Pay of Officers	(7)	(7)	(8,908,000)	(8,908,000)	(22,423,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,179,000)	(6,179,000)	(6,627,000)	
011205- A012	Allowances			12,628,000	15,644,000	13,784,000	
011205- A012-1	Regular Allowances			(12,278,000)	(15,294,000)	(12,784,000)	
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,000,000)	
011205- A03	Operating Expenses			6,215,000	6,179,000	5,157,000	
011205- A032	Communications			475,000	439,000	475,000	
011205- A033	Utilities			25,000	25,000	25,000	
011205- A034	Occupancy Costs			3,885,000	3,885,000	2,927,000	
011205- A038	Travel & Transportation			570,000	570,000	570,000	
011205- A039	General			1,260,000	1,260,000	1,160,000	
011205- A04	Employees Retirement Benefits			50,000	50,000	1,399,000	
011205- A041	Pension			50,000	50,000	1,399,000	
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			460,000	460,000	610,000	
011205- A131	Machinery and Equipment			100,000	100,000	200,000	
011205- A132	Furniture and Fixture			100,000	100,000	200,000	
011205- A133	Buildings and Structure			100,000	100,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011205- A137	Computer Equipment				160,000	160,000	110,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE				34,540,000	37,520,000	50,000,000
LO1599 APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE							
011205- A01	Employees Related Expenses				29,349,000	32,529,000	37,473,000
011205- A011	Pay	26	26		16,378,000	16,378,000	26,443,000
011205- A011-1	Pay of Officers	(7)	(7)		(9,372,000)	(9,372,000)	(19,817,000)
011205- A011-2	Pay of Other Staff	(19)	(19)		(7,006,000)	(7,006,000)	(6,626,000)
011205- A012	Allowances				12,971,000	16,151,000	11,030,000
011205- A012-1	Regular Allowances				(12,621,000)	(15,801,000)	(10,030,000)
011205- A012-2	Other Allowances (Excluding TA)				(350,000)	(350,000)	(1,000,000)
011205- A03	Operating Expenses				19,220,000	19,331,000	16,567,000
011205- A032	Communications				475,000	475,000	425,000
011205- A033	Utilities				11,600,000	11,600,000	11,400,000
011205- A034	Occupancy Costs				5,175,000	5,175,000	3,022,000
011205- A038	Travel & Transportation				560,000	560,000	660,000
011205- A039	General				1,410,000	1,521,000	1,060,000
011205- A04	Employees Retirement Benefits				4,845,000	4,845,000	300,000
011205- A041	Pension				4,845,000	4,845,000	300,000
011205- A09	Physical Assets				200,000	200,000	
011205- A097	Purchase of Furniture and Fixture				200,000	200,000	
011205- A13	Repairs and Maintenance				460,000	460,000	660,000
011205- A131	Machinery and Equipment				100,000	100,000	200,000
011205- A132	Furniture and Fixture				100,000	100,000	200,000
011205- A133	Buildings and Structure				100,000	100,000	100,000
011205- A137	Computer Equipment				160,000	160,000	160,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE				54,074,000	57,365,000	55,000,000
MN0143 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II)MULTAN							
011205- A01	Employees Related Expenses						34,000,000
011205- A011	Pay		11				25,366,000
011205- A011-1	Pay of Officers		(6)				(23,616,000)
011205- A011-2	Pay of Other Staff		(5)				(1,750,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012	Allowances					8,634,000
011205- A012-1	Regular Allowances					(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)					(400,000)
011205- A03	Operating Expenses					4,650,000
011205- A032	Communications					300,000
011205- A033	Utilities					600,000
011205- A034	Occupancy Costs					1,700,000
011205- A038	Travel & Transportation					650,000
011205- A039	General					1,400,000
011205- A09	Physical Assets					700,000
011205- A092	Computer Equipment					300,000
011205- A096	Purchase of Plant and Machinery					200,000
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	Repairs and Maintenance					650,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					50,000
011205- A133	Buildings and Structure					400,000
011205- A137	Computer Equipment					100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II)MULTAN					40,000,000
MN0371 APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN						
011205- A01	Employees Related Expenses			26,818,000	29,284,000	37,430,000
011205- A011	Pay	29	29	14,316,000	14,316,000	25,756,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,521,000)	(7,521,000)	(18,809,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(6,795,000)	(6,795,000)	(6,947,000)
011205- A012	Allowances			12,502,000	14,968,000	11,674,000
011205- A012-1	Regular Allowances			(11,520,000)	(13,986,000)	(10,418,000)
011205- A012-2	Other Allowances (Excluding TA)			(982,000)	(982,000)	(1,256,000)
011205- A03	Operating Expenses			3,340,000	3,340,000	2,960,000
011205- A032	Communications			520,000	520,000	520,000
011205- A033	Utilities			900,000	900,000	750,000
011205- A038	Travel & Transportation			660,000	660,000	560,000
011205- A039	General			1,260,000	1,260,000	1,130,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS			
					No of Posts	2024-2025	2024-2025	2025-2026
					2024-25	2025-26	Budget	Revised
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
011205- A04		Employees Retirement Benefits						3,960,000
011205- A041		Pension						3,960,000
011205- A05		Grants, Subsidies and Write off Loans						50,000
011205- A052		Grants Domestic						50,000
011205- A13		Repairs and Maintenance				750,000	750,000	600,000
011205- A131		Machinery and Equipment				200,000	200,000	150,000
011205- A132		Furniture and Fixture				150,000	150,000	150,000
011205- A133		Buildings and Structure				100,000	100,000	100,000
011205- A137		Computer Equipment				300,000	300,000	200,000
Total-		APPELLATE TRIBUNAL INLAND REVENUE (BENCH) MULTAN				30,908,000	33,374,000	45,000,000
011205		Total-	Tax Management (Customs, Income Tax, Excise etc)			429,921,000	461,527,000	792,000,000
0112		Total-	Financial and Fiscal Affairs			429,921,000	461,527,000	792,000,000
011		Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			429,921,000	461,527,000	792,000,000
01		Total-	General Public Service			429,921,000	461,527,000	792,000,000
03		Public Order And Safety Affairs:						
031		Law Courts:						
0311		Law Courts:						
031101		Courts/Justice :						
BR0068 BANKING COURT II BAHAWALPUR								
031101- A01		Employees Related Expenses				10,306,000	11,593,000	17,226,000
031101- A011		Pay	10	10		3,514,000	3,514,000	5,421,000
031101- A011-1		Pay of Officers	(3)	(3)		(1,618,000)	(1,618,000)	(2,518,000)
031101- A011-2		Pay of Other Staff	(7)	(7)		(1,896,000)	(1,896,000)	(2,903,000)
031101- A012		Allowances				6,792,000	8,079,000	11,805,000
031101- A012-1		Regular Allowances				(6,292,000)	(7,179,000)	(10,405,000)
031101- A012-2		Other Allowances (Excluding TA)				(500,000)	(900,000)	(1,400,000)
031101- A03		Operating Expenses				3,580,000	4,330,000	5,520,000
031101- A032		Communications				270,000	70,000	225,000
031101- A033		Utilities				650,000	760,000	685,000
031101- A034		Occupancy Costs				760,000	1,500,000	2,400,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A038	Travel & Transportation			1,450,000	1,550,000	1,510,000
031101- A039	General			450,000	450,000	700,000
031101- A09	Physical Assets				200,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture				200,000	100,000
031101- A13	Repairs and Maintenance			370,000	370,000	500,000
031101- A130	Transport			150,000	150,000	100,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			70,000	70,000	100,000
Total- BANKING COURT II BAHAWALPUR				14,256,000	16,493,000	23,646,000
BR0119 BANKING COURT-I BAHAWALPUR						
031101- A01	Employees Related Expenses			23,963,000	26,716,000	17,363,000
031101- A011	Pay	17	17	11,878,000	11,878,000	8,170,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,201,000)	(4,201,000)	(2,212,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,677,000)	(7,677,000)	(5,958,000)
031101- A012	Allowances			12,085,000	14,838,000	9,193,000
031101- A012-1	Regular Allowances			(11,164,000)	(13,917,000)	(7,843,000)
031101- A012-2	Other Allowances (Excluding TA)			(921,000)	(921,000)	(1,350,000)
031101- A03	Operating Expenses			5,695,000	5,695,000	5,955,000
031101- A032	Communications			215,000	215,000	225,000
031101- A033	Utilities			1,070,000	1,070,000	1,070,000
031101- A034	Occupancy Costs			1,650,000	1,650,000	1,690,000
031101- A038	Travel & Transportation			2,060,000	2,060,000	2,210,000
031101- A039	General			700,000	700,000	760,000
031101- A04	Employees Retirement Benefits				857,000	
031101- A041	Pension				857,000	
031101- A05	Grants, Subsidies and Write off Loans			36,000	6,236,000	100,000
031101- A052	Grants Domestic			36,000	6,236,000	100,000
031101- A09	Physical Assets			250,000	250,000	700,000
031101- A092	Computer Equipment					200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A096	Purchase of Plant and Machinery					250,000	
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	250,000	
031101- A13	Repairs and Maintenance			440,000	440,000	450,000	
031101- A130	Transport			200,000	200,000	200,000	
031101- A131	Machinery and Equipment			100,000	100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	50,000	
031101- A137	Computer Equipment			90,000	90,000	100,000	
Total-	BANKING COURT-I BAHAWALPUR			30,384,000	40,194,000	24,568,000	
DG0055 BANKING COURT DERA GHAZI KHAN							
031101- A01	Employees Related Expenses			20,567,000	22,520,000	22,682,000	
031101- A011	Pay	17	17	9,517,000	9,517,000	9,988,000	
031101- A011-1	Pay of Officers	(2)	(2)	(3,774,000)	(3,774,000)	(3,548,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,743,000)	(5,743,000)	(6,440,000)	
031101- A012	Allowances			11,050,000	13,003,000	12,694,000	
031101- A012-1	Regular Allowances			(10,250,000)	(12,203,000)	(11,894,000)	
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(800,000)	
031101- A03	Operating Expenses			6,230,000	6,230,000	6,500,000	
031101- A032	Communications			205,000	188,000	220,000	
031101- A033	Utilities			1,090,000	882,000	1,340,000	
031101- A034	Occupancy Costs			735,000	720,000	750,000	
031101- A038	Travel & Transportation			3,250,000	3,225,000	3,300,000	
031101- A039	General			950,000	1,215,000	890,000	
031101- A04	Employees Retirement Benefits					445,000	
031101- A041	Pension					445,000	
031101- A09	Physical Assets			350,000	350,000	400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			350,000	350,000	100,000	
031101- A13	Repairs and Maintenance			810,000	810,000	750,000	
031101- A130	Transport			350,000	350,000	300,000	
031101- A131	Machinery and Equipment			200,000	200,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			160,000	160,000	150,000	
Total-	BANKING COURT DERA GHAZI KHAN			27,957,000	29,910,000	30,777,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

FD0216 SPECIAL JUDGE (CENTRAL) FAISALABAD						
031101- A01	Employees Related Expenses			16,192,000	17,471,000	12,386,000
031101- A011	Pay	9	9	6,183,000	6,183,000	5,192,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,243,000)	(3,243,000)	(2,217,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,940,000)	(2,940,000)	(2,975,000)
031101- A012	Allowances			10,009,000	11,288,000	7,194,000
031101- A012-1	Regular Allowances			(9,109,000)	(10,388,000)	(6,644,000)
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(550,000)
031101- A03	Operating Expenses			7,855,000	7,855,000	6,450,000
031101- A032	Communications			360,000	360,000	330,000
031101- A033	Utilities			1,340,000	1,340,000	1,040,000
031101- A034	Occupancy Costs			1,505,000	1,505,000	1,220,000
031101- A036	Motor Vehicles					30,000
031101- A038	Travel & Transportation			3,620,000	3,620,000	3,100,000
031101- A039	General			1,030,000	1,030,000	730,000
031101- A04	Employees Retirement Benefits					1,200,000
031101- A041	Pension					1,200,000
031101- A09	Physical Assets			1,000,000	1,000,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	100,000
031101- A13	Repairs and Maintenance			600,000	600,000	550,000
031101- A130	Transport			300,000	300,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total- SPECIAL JUDGE (CENTRAL) FAISALABAD				25,647,000	26,926,000	20,986,000
FD0217 BANKING COURT-II FAISALABAD						
031101- A01	Employees Related Expenses			13,450,000	15,035,000	17,897,000
031101- A011	Pay	19	19	6,642,000	6,642,000	7,892,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,712,000)	(1,712,000)	(2,562,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A011-2	Pay of Other Staff	(16)	(16)	(4,930,000)	(4,930,000)	(5,330,000)	
031101- A012	Allowances			6,808,000	8,393,000	10,005,000	
031101- A012-1	Regular Allowances			(6,658,000)	(8,243,000)	(9,205,000)	
031101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(800,000)	
031101- A03	Operating Expenses			5,723,000	6,767,000	7,573,000	
031101- A032	Communications			150,000	150,000	250,000	
031101- A033	Utilities			180,000	274,000	700,000	
031101- A034	Occupancy Costs			4,223,000	4,223,000	4,223,000	
031101- A038	Travel & Transportation			870,000	1,820,000	1,500,000	
031101- A039	General			300,000	300,000	900,000	
031101- A04	Employees Retirement Benefits				819,000		
031101- A041	Pension				819,000		
031101- A09	Physical Assets					400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			250,000	250,000	700,000	
031101- A130	Transport			100,000	100,000	300,000	
031101- A131	Machinery and Equipment			50,000	50,000	150,000	
031101- A132	Furniture and Fixture			50,000	50,000	150,000	
031101- A137	Computer Equipment			50,000	50,000	100,000	
Total- BANKING COURT-II FAISALABAD				19,423,000	22,871,000	26,570,000	
FD0218 BANKING COURT-I FAISALABAD							
031101- A01	Employees Related Expenses			21,761,000	23,563,000	24,908,000	
031101- A011	Pay	17	17	9,405,000	9,405,000	9,848,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,998,000)	(2,998,000)	(2,772,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,407,000)	(6,407,000)	(7,076,000)	
031101- A012	Allowances			12,356,000	14,158,000	15,060,000	
031101- A012-1	Regular Allowances			(11,746,000)	(13,548,000)	(14,450,000)	
031101- A012-2	Other Allowances (Excluding TA)			(610,000)	(610,000)	(610,000)	
031101- A03	Operating Expenses			3,030,000	2,736,000	3,015,000	
031101- A032	Communications			185,000	135,000	185,000	
031101- A033	Utilities			390,000	340,000	490,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A034	Occupancy Costs				10,000	10,000	10,000
031101- A038	Travel & Transportation				2,080,000	1,930,000	1,920,000
031101- A039	General				365,000	321,000	410,000
031101- A04	Employees Retirement Benefits						600,000
031101- A041	Pension						600,000
031101- A05	Grants, Subsidies and Write off Loans				30,000	30,000	30,000
031101- A052	Grants Domestic				30,000	30,000	30,000
031101- A09	Physical Assets				200,000	50,000	370,000
031101- A092	Computer Equipment						170,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A097	Purchase of Furniture and Fixture				200,000	50,000	100,000
031101- A13	Repairs and Maintenance				260,000	210,000	280,000
031101- A130	Transport				130,000	80,000	150,000
031101- A131	Machinery and Equipment				70,000	70,000	70,000
031101- A132	Furniture and Fixture				40,000	40,000	40,000
031101- A137	Computer Equipment				20,000	20,000	20,000
Total- BANKING COURT-I FAISALABAD					25,281,000	26,589,000	29,203,000
GA0171 SPECIAL COURT (CENTRAL)-II GUJRANWALA							
031101- A01	Employees Related Expenses				18,599,000	19,892,000	14,101,000
031101- A011	Pay	13	13		7,432,000	7,432,000	6,288,000
031101- A011-1	Pay of Officers	(3)	(3)		(4,632,000)	(4,632,000)	(3,238,000)
031101- A011-2	Pay of Other Staff	(10)	(10)		(2,800,000)	(2,800,000)	(3,050,000)
031101- A012	Allowances				11,167,000	12,460,000	7,813,000
031101- A012-1	Regular Allowances				(10,657,000)	(11,950,000)	(7,303,000)
031101- A012-2	Other Allowances (Excluding TA)				(510,000)	(510,000)	(510,000)
031101- A03	Operating Expenses				5,644,000	5,764,000	4,050,000
031101- A032	Communications				214,000	207,000	270,000
031101- A033	Utilities				220,000	144,000	220,000
031101- A034	Occupancy Costs				5,000	5,000	5,000
031101- A038	Travel & Transportation				4,100,000	4,303,000	2,900,000
031101- A039	General				1,105,000	1,105,000	655,000
031101- A09	Physical Assets				250,000	200,000	200,000
031101- A092	Computer Equipment						100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25 2025-26		Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A096	Purchase of Plant and Machinery					50,000	
031101- A097	Purchase of Furniture and Fixture			250,000	200,000	50,000	
031101- A13	Repairs and Maintenance			900,000	830,000	620,000	
031101- A130	Transport			350,000	350,000	250,000	
031101- A131	Machinery and Equipment			200,000	170,000	100,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A133	Buildings and Structure			100,000	60,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	70,000	
Total-	SPECIAL COURT (CENTRAL)-II GUJRANWALA			25,393,000	26,686,000	18,971,000	
GA0172 BANKING COURT - II GUJRANWALA							
031101- A01	Employees Related Expenses			22,357,000	24,180,000	24,428,000	
031101- A011	Pay	17	17	8,967,000	8,967,000	9,104,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,865,000)	(2,865,000)	(2,465,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,102,000)	(6,102,000)	(6,639,000)	
031101- A012	Allowances			13,390,000	15,213,000	15,324,000	
031101- A012-1	Regular Allowances			(12,590,000)	(14,413,000)	(14,522,000)	
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(802,000)	
031101- A03	Operating Expenses			3,485,000	3,253,000	5,645,000	
031101- A032	Communications			235,000	201,000	235,000	
031101- A033	Utilities			450,000	78,000	450,000	
031101- A034	Occupancy Costs			10,000	6,000	10,000	
031101- A038	Travel & Transportation			2,150,000	2,408,000	3,650,000	
031101- A039	General			640,000	560,000	1,300,000	
031101- A04	Employees Retirement Benefits			426,000	426,000	1,223,000	
031101- A041	Pension			426,000	426,000	1,223,000	
031101- A09	Physical Assets			250,000	150,000	1,250,000	
031101- A092	Computer Equipment					1,000,000	
031101- A097	Purchase of Furniture and Fixture			250,000	150,000	250,000	
031101- A13	Repairs and Maintenance			600,000	580,000	1,350,000	
031101- A130	Transport			250,000	250,000	250,000	
031101- A131	Machinery and Equipment			100,000	100,000	250,000	
031101- A132	Furniture and Fixture			150,000	150,000	250,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A137	Computer Equipment				100,000	80,000	600,000
Total- BANKING COURT - II GUJRANWALA					27,118,000	28,589,000	33,896,000
GA0173 BANKING COURT-I GUJRANWALA							
031101- A01	Employees Related Expenses				22,359,000	24,518,000	24,167,000
031101- A011	Pay	17	17		9,941,000	9,941,000	9,943,000
031101- A011-1	Pay of Officers	(2)	(2)		(3,691,000)	(3,691,000)	(3,494,000)
031101- A011-2	Pay of Other Staff	(15)	(15)		(6,250,000)	(6,250,000)	(6,449,000)
031101- A012	Allowances				12,418,000	14,577,000	14,224,000
031101- A012-1	Regular Allowances				(11,648,000)	(13,807,000)	(13,437,000)
031101- A012-2	Other Allowances (Excluding TA)				(770,000)	(770,000)	(787,000)
031101- A03	Operating Expenses				4,072,000	4,278,000	5,817,000
031101- A032	Communications				237,000	237,000	237,000
031101- A033	Utilities				530,000	524,000	630,000
031101- A038	Travel & Transportation				2,605,000	3,061,000	3,650,000
031101- A039	General				700,000	456,000	1,300,000
031101- A09	Physical Assets				250,000	250,000	1,500,000
031101- A092	Computer Equipment						1,000,000
031101- A096	Purchase of Plant and Machinery						250,000
031101- A097	Purchase of Furniture and Fixture				250,000	250,000	250,000
031101- A13	Repairs and Maintenance				600,000	396,000	1,050,000
031101- A130	Transport				250,000	150,000	250,000
031101- A131	Machinery and Equipment				150,000	125,000	250,000
031101- A132	Furniture and Fixture				100,000	75,000	250,000
031101- A137	Computer Equipment				100,000	46,000	300,000
Total- BANKING COURT-I GUJRANWALA					27,281,000	29,442,000	32,534,000
GA0174 SPECIAL JUDGE (CENTRAL) GUJRANWALA							
031101- A01	Employees Related Expenses				14,131,000	15,402,000	11,775,000
031101- A011	Pay	11	11		5,361,000	5,361,000	4,898,000
031101- A011-1	Pay of Officers	(2)	(2)		(2,808,000)	(2,808,000)	(2,312,000)
031101- A011-2	Pay of Other Staff	(9)	(9)		(2,553,000)	(2,553,000)	(2,586,000)
031101- A012	Allowances				8,770,000	10,041,000	6,877,000
031101- A012-1	Regular Allowances				(8,350,000)	(9,621,000)	(6,421,000)
031101- A012-2	Other Allowances (Excluding TA)				(420,000)	(420,000)	(456,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A03	Operating Expenses			2,830,000	3,005,000	2,790,000
031101- A032	Communications			215,000	215,000	200,000
031101- A033	Utilities			120,000	120,000	150,000
031101- A034	Occupancy Costs			245,000	425,000	250,000
031101- A038	Travel & Transportation			1,650,000	1,645,000	1,620,000
031101- A039	General			600,000	600,000	570,000
031101- A09	Physical Assets			200,000	25,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			200,000	25,000	100,000
031101- A13	Repairs and Maintenance			650,000	650,000	700,000
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	SPECIAL JUDGE (CENTRAL) GUJRANWALA			17,811,000	19,082,000	15,665,000
GT0031 SPECIAL COURT (CENTRAL) GUJRAT						
031101- A01	Employees Related Expenses					9,668,000
031101- A011	Pay		10			4,486,000
031101- A011-1	Pay of Officers		(3)			(2,408,000)
031101- A011-2	Pay of Other Staff		(7)			(2,078,000)
031101- A012	Allowances					5,182,000
031101- A012-1	Regular Allowances					(4,832,000)
031101- A012-2	Other Allowances (Excluding TA)					(350,000)
031101- A03	Operating Expenses					5,460,000
031101- A032	Communications					350,000
031101- A033	Utilities					750,000
031101- A034	Occupancy Costs					1,810,000
031101- A038	Travel & Transportation					1,650,000
031101- A039	General					900,000
031101- A09	Physical Assets					650,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A092	Computer Equipment					300,000
031101- A096	Purchase of Plant and Machinery					250,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance					480,000
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					100,000
031101- A137	Computer Equipment					80,000
Total- SPECIAL COURT (CENTRAL) GUJRAT						16,258,000
HF0008 BANKING COURT HAFIZABAD						
031101- A01	Employees Related Expenses			8,137,000	9,105,000	13,458,000
031101- A011	Pay	12	12	2,712,000	2,712,000	5,628,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,812,000)	(1,812,000)	(2,491,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(900,000)	(900,000)	(3,137,000)
031101- A012	Allowances			5,425,000	6,393,000	7,830,000
031101- A012-1	Regular Allowances			(5,175,000)	(6,143,000)	(7,028,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(802,000)
031101- A03	Operating Expenses			1,625,000	1,625,000	3,980,000
031101- A032	Communications			150,000	150,000	180,000
031101- A033	Utilities			270,000	270,000	390,000
031101- A034	Occupancy Costs			5,000	5,000	1,210,000
031101- A038	Travel & Transportation			850,000	850,000	1,600,000
031101- A039	General			350,000	350,000	600,000
031101- A09	Physical Assets					800,000
031101- A092	Computer Equipment					400,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	Repairs and Maintenance			260,000	260,000	550,000
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			30,000	30,000	100,000
031101- A137	Computer Equipment			30,000	30,000	150,000
Total- BANKING COURT HAFIZABAD				10,022,000	10,990,000	18,788,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1522 INTELLECTUAL PROPERTY TRIBUNAL-II LAHORE				
031101- A01	Employees Related Expenses			11,459,000
031101- A011	Pay	10		3,946,000
031101- A011-1	Pay of Officers	(3)		(1,879,000)
031101- A011-2	Pay of Other Staff	(7)		(2,067,000)
031101- A012	Allowances			7,513,000
031101- A012-1	Regular Allowances			(7,253,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)
031101- A03	Operating Expenses			1,625,000
031101- A032	Communications			180,000
031101- A033	Utilities			10,000
031101- A034	Occupancy Costs			305,000
031101- A038	Travel & Transportation			780,000
031101- A039	General			350,000
031101- A09	Physical Assets			400,000
031101- A092	Computer Equipment			200,000
031101- A096	Purchase of Plant and Machinery			100,000
031101- A097	Purchase of Furniture and Fixture			100,000
031101- A13	Repairs and Maintenance			230,000
031101- A130	Transport			100,000
031101- A131	Machinery and Equipment			50,000
031101- A132	Furniture and Fixture			30,000
031101- A137	Computer Equipment			50,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL-II LAHORE			13,714,000
LO1523 SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING-II) LAHORE				
031101- A01	Employees Related Expenses			13,104,000
031101- A011	Pay	12		5,931,000
031101- A011-1	Pay of Officers	(3)		(2,612,000)
031101- A011-2	Pay of Other Staff	(9)		(3,319,000)
031101- A012	Allowances			7,173,000
031101- A012-1	Regular Allowances			(6,523,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A03	Operating Expenses					5,075,000
031101- A032	Communications					290,000
031101- A033	Utilities					1,110,000
031101- A034	Occupancy Costs					2,005,000
031101- A038	Travel & Transportation					1,150,000
031101- A039	General					520,000
031101- A04	Employees Retirement Benefits					653,000
031101- A041	Pension					653,000
031101- A13	Repairs and Maintenance					420,000
031101- A130	Transport					150,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					100,000
031101- A137	Computer Equipment					70,000
Total-	SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING-II) LAHORE					19,252,000
LO1535 INTELLECTUAL PROPERTY TRIBUNAL LAHORE						
031101- A01	Employees Related Expenses			19,353,000	20,997,000	22,915,000
031101- A011	Pay	18	18	8,017,000	7,987,000	9,490,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,307,000)	(5,307,000)	(5,682,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(2,710,000)	(2,680,000)	(3,808,000)
031101- A012	Allowances			11,336,000	13,010,000	13,425,000
031101- A012-1	Regular Allowances			(10,676,000)	(12,350,000)	(12,665,000)
031101- A012-2	Other Allowances (Excluding TA)			(660,000)	(660,000)	(760,000)
031101- A03	Operating Expenses			3,306,000	4,259,000	4,620,000
031101- A032	Communications			270,000	193,000	250,000
031101- A034	Occupancy Costs			988,000	1,965,000	2,210,000
031101- A036	Motor Vehicles			5,000	2,000	10,000
031101- A038	Travel & Transportation			1,255,000	1,112,000	1,260,000
031101- A039	General			788,000	987,000	890,000
031101- A04	Employees Retirement Benefits			429,000		100,000
031101- A041	Pension			429,000		100,000
031101- A09	Physical Assets			300,000	150,000	100,000
031101- A092	Computer Equipment					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A096	Purchase of Plant and Machinery					25,000	
031101- A097	Purchase of Furniture and Fixture			300,000	150,000	25,000	
031101- A13	Repairs and Maintenance			800,000	748,000	730,000	
031101- A130	Transport			350,000	350,000	250,000	
031101- A131	Machinery and Equipment			200,000	200,000	150,000	
031101- A132	Furniture and Fixture			150,000	150,000	100,000	
031101- A133	Buildings and Structure			50,000	18,000	100,000	
031101- A137	Computer Equipment			50,000	30,000	130,000	
Total-	INTELLECTUAL PROPERTY TRIBUNAL LAHORE			24,188,000	26,154,000	28,465,000	
LO1536 SPECIAL JUDGE(CENTRAL-III) LAHORE							
031101- A01	Employees Related Expenses			16,568,000	17,778,000	19,072,000	
031101- A011	Pay	13	13	6,860,000	6,860,000	7,322,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,322,000)	(4,322,000)	(4,544,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,538,000)	(2,538,000)	(2,778,000)	
031101- A012	Allowances			9,708,000	10,918,000	11,750,000	
031101- A012-1	Regular Allowances			(8,558,000)	(9,768,000)	(10,400,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	(1,350,000)	
031101- A03	Operating Expenses			3,865,000	4,389,000	4,660,000	
031101- A032	Communications			380,000	380,000	300,000	
031101- A034	Occupancy Costs			1,160,000	1,728,000	2,030,000	
031101- A038	Travel & Transportation			1,550,000	1,652,000	1,350,000	
031101- A039	General			775,000	629,000	980,000	
031101- A04	Employees Retirement Benefits			200,000	85,000	200,000	
031101- A041	Pension			200,000	85,000	200,000	
031101- A09	Physical Assets			100,000	35,000	400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	35,000	100,000	
031101- A13	Repairs and Maintenance			950,000	608,000	950,000	
031101- A130	Transport			400,000	264,000	300,000	
031101- A131	Machinery and Equipment			300,000	226,000	200,000	
031101- A132	Furniture and Fixture			100,000	35,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			150,000	83,000	250,000	
Total- SPECIAL JUDGE(CENTRAL-III) LAHORE				21,683,000	22,895,000	25,282,000	
LO1537 SPECIAL JUDGE(CENTRAL-II) LAHORE							
031101- A01	Employees Related Expenses			14,807,000	16,183,000	14,967,000	
031101- A011	Pay	13	13	5,885,000	5,885,000	6,536,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,990,000)	(2,990,000)	(3,470,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,895,000)	(2,895,000)	(3,066,000)	
031101- A012	Allowances			8,922,000	10,298,000	8,431,000	
031101- A012-1	Regular Allowances			(8,322,000)	(9,573,000)	(7,731,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(725,000)	(700,000)	
031101- A03	Operating Expenses			4,865,000	4,740,000	4,785,000	
031101- A032	Communications			300,000	300,000	250,000	
031101- A033	Utilities			40,000	40,000	50,000	
031101- A034	Occupancy Costs			2,285,000	2,285,000	2,485,000	
031101- A038	Travel & Transportation			1,420,000	1,295,000	1,320,000	
031101- A039	General			820,000	820,000	680,000	
031101- A09	Physical Assets			200,000	200,000	200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	100,000	
031101- A13	Repairs and Maintenance			900,000	900,000	700,000	
031101- A130	Transport			300,000	300,000	300,000	
031101- A131	Machinery and Equipment			150,000	150,000	100,000	
031101- A132	Furniture and Fixture			200,000	200,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	100,000	
Total- SPECIAL JUDGE(CENTRAL-II) LAHORE				20,772,000	22,023,000	20,652,000	
LO1538 BANKING COURT- VI LAHORE							
031101- A01	Employees Related Expenses			20,365,000	21,974,000	20,557,000	
031101- A011	Pay	14	14	9,050,000	9,050,000	8,515,000	
031101- A011-1	Pay of Officers	(4)	(4)	(5,276,000)	(5,276,000)	(5,013,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,774,000)	(3,774,000)	(3,502,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A012	Allowances			11,315,000	12,924,000	12,042,000	
031101- A012-1	Regular Allowances			(10,252,000)	(11,861,000)	(10,683,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,063,000)	(1,063,000)	(1,359,000)	
031101- A03	Operating Expenses			6,269,000	5,842,000	6,409,000	
031101- A032	Communications			360,000	215,000	250,000	
031101- A033	Utilities			60,000	21,000	80,000	
031101- A034	Occupancy Costs			3,239,000	3,233,000	3,239,000	
031101- A038	Travel & Transportation			1,650,000	1,568,000	1,900,000	
031101- A039	General			960,000	805,000	940,000	
031101- A04	Employees Retirement Benefits			800,000	1,181,000	900,000	
031101- A041	Pension			800,000	1,181,000	900,000	
031101- A05	Grants, Subsidies and Write off Loans					2,900,000	
031101- A052	Grants Domestic					2,900,000	
031101- A09	Physical Assets			200,000	200,000	400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	100,000	
031101- A13	Repairs and Maintenance			700,000	700,000	750,000	
031101- A130	Transport			300,000	300,000	300,000	
031101- A131	Machinery and Equipment			150,000	150,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	150,000	
Total- BANKING COURT- VI LAHORE				28,334,000	29,897,000	31,916,000	
LO1539 BANKING COURT- V LAHORE							
031101- A01	Employees Related Expenses			17,165,000	18,560,000	13,654,000	
031101- A011	Pay	14	14	6,706,000	6,706,000	5,652,000	
031101- A011-1	Pay of Officers	(4)	(4)	(3,627,000)	(3,627,000)	(3,201,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,079,000)	(3,079,000)	(2,451,000)	
031101- A012	Allowances			10,459,000	11,854,000	8,002,000	
031101- A012-1	Regular Allowances			(9,809,000)	(11,127,000)	(7,152,000)	
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(727,000)	(850,000)	
031101- A03	Operating Expenses			5,370,000	5,263,000	5,261,000	
031101- A032	Communications			300,000	160,000	250,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025		2024-2025		2025-2026
		2024-25	2025-26	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
031101- A033	Utilities			70,000		73,000		80,000
031101- A034	Occupancy Costs			2,470,000		2,450,000		2,251,000
031101- A038	Travel & Transportation			1,630,000		1,730,000		1,680,000
031101- A039	General			900,000		850,000		1,000,000
031101- A09	Physical Assets			150,000		150,000		150,000
031101- A096	Purchase of Plant and Machinery							50,000
031101- A097	Purchase of Furniture and Fixture			150,000		150,000		100,000
031101- A13	Repairs and Maintenance			750,000		780,000		750,000
031101- A130	Transport			350,000		350,000		300,000
031101- A131	Machinery and Equipment			100,000		130,000		100,000
031101- A132	Furniture and Fixture			100,000		100,000		150,000
031101- A133	Buildings and Structure			100,000		100,000		100,000
031101- A137	Computer Equipment			100,000		100,000		100,000
Total- BANKING COURT- V LAHORE				23,435,000		24,753,000		19,815,000
LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE								
031101- A01	Employees Related Expenses			2,479,000		2,660,000		3,238,000
031101- A011	Pay	4	4	1,202,000		1,202,000		1,328,000
031101- A011-1	Pay of Officers			(240,000)		(240,000)		(240,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(962,000)		(962,000)		(1,088,000)
031101- A012	Allowances			1,277,000		1,458,000		1,910,000
031101- A012-1	Regular Allowances			(952,000)		(1,133,000)		(1,585,000)
031101- A012-2	Other Allowances (Excluding TA)			(325,000)		(325,000)		(325,000)
031101- A03	Operating Expenses			653,000		495,000		663,000
031101- A032	Communications			65,000		39,000		75,000
031101- A033	Utilities			20,000		12,000		20,000
031101- A034	Occupancy Costs			258,000		258,000		258,000
031101- A038	Travel & Transportation			10,000		6,000		10,000
031101- A039	General			300,000		180,000		300,000
031101- A09	Physical Assets			25,000		15,000		125,000
031101- A092	Computer Equipment							75,000
031101- A096	Purchase of Plant and Machinery							25,000
031101- A097	Purchase of Furniture and Fixture			25,000		15,000		25,000
031101- A13	Repairs and Maintenance			70,000		42,000		100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A131	Machinery and Equipment			25,000	15,000	25,000
031101- A132	Furniture and Fixture			25,000	15,000	25,000
031101- A137	Computer Equipment			20,000	12,000	50,000
Total-	FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE			3,227,000	3,212,000	4,126,000
LO1553 BANKING COURT- VII LAHORE						
031101- A01	Employees Related Expenses			18,388,000	20,475,000	23,128,000
031101- A011	Pay	14	14	7,886,000	7,886,000	9,408,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,560,000)	(4,560,000)	(6,056,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,326,000)	(3,326,000)	(3,352,000)
031101- A012	Allowances			10,502,000	12,589,000	13,720,000
031101- A012-1	Regular Allowances			(9,319,000)	(11,011,000)	(12,320,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,183,000)	(1,578,000)	(1,400,000)
031101- A03	Operating Expenses			5,723,000	5,487,000	6,829,000
031101- A032	Communications			350,000	204,000	310,000
031101- A033	Utilities			20,000	7,000	50,000
031101- A034	Occupancy Costs			2,823,000	2,817,000	3,579,000
031101- A038	Travel & Transportation			1,660,000	1,654,000	1,930,000
031101- A039	General			870,000	805,000	960,000
031101- A04	Employees Retirement Benefits				810,000	
031101- A041	Pension				810,000	
031101- A05	Grants, Subsidies and Write off Loans			6,200,000	6,200,000	
031101- A052	Grants Domestic			6,200,000	6,200,000	
031101- A09	Physical Assets			250,000	188,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			250,000	188,000	100,000
031101- A13	Repairs and Maintenance			700,000	606,000	750,000
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			150,000	113,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	93,000	150,000
Total-	BANKING COURT- VII LAHORE			31,261,000	33,766,000	31,107,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO1569 FEDERAL SERVICE TRIBUNAL LAHORE							
031101- A01	Employees Related Expenses				46,451,000	49,705,000	43,434,000
031101- A011	Pay	21	21		27,679,000	17,896,000	19,544,000
031101- A011-1	Pay of Officers	(9)	(9)		(22,848,000)	(13,195,000)	(14,519,000)
031101- A011-2	Pay of Other Staff	(12)	(12)		(4,831,000)	(4,701,000)	(5,025,000)
031101- A012	Allowances				18,772,000	31,809,000	23,890,000
031101- A012-1	Regular Allowances				(15,960,000)	(30,078,000)	(21,627,000)
031101- A012-2	Other Allowances (Excluding TA)				(2,812,000)	(1,731,000)	(2,263,000)
031101- A03	Operating Expenses				14,745,000	12,838,000	14,947,000
031101- A032	Communications				1,350,000	874,000	1,150,000
031101- A033	Utilities				2,285,000	2,208,000	2,330,000
031101- A034	Occupancy Costs				7,545,000	7,521,000	8,207,000
031101- A038	Travel & Transportation				2,240,000	1,397,000	2,050,000
031101- A039	General				1,325,000	838,000	1,210,000
031101- A04	Employees Retirement Benefits				200,000		2,356,000
031101- A041	Pension				200,000		2,356,000
031101- A09	Physical Assets				200,000	30,000	400,000
031101- A092	Computer Equipment						200,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A097	Purchase of Furniture and Fixture				200,000	30,000	100,000
031101- A13	Repairs and Maintenance				750,000	286,000	550,000
031101- A130	Transport				250,000	60,000	200,000
031101- A131	Machinery and Equipment				200,000	110,000	150,000
031101- A132	Furniture and Fixture				200,000	34,000	100,000
031101- A137	Computer Equipment				100,000	82,000	100,000
Total- FEDERAL SERVICE TRIBUNAL LAHORE					62,346,000	62,859,000	61,687,000
LO1570 ACCOUNTABILITY COURT-V LAHORE							
031101- A01	Employees Related Expenses				16,043,000	17,847,000	21,550,000
031101- A011	Pay	12	12		8,006,000	8,006,000	8,551,000
031101- A011-1	Pay of Officers	(3)	(3)		(4,374,000)	(4,374,000)	(4,912,000)
031101- A011-2	Pay of Other Staff	(9)	(9)		(3,632,000)	(3,632,000)	(3,639,000)
031101- A012	Allowances				8,037,000	9,841,000	12,999,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-1	Regular Allowances			(7,337,000)	(9,100,000)	(12,108,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(741,000)	(891,000)
031101- A03	Operating Expenses			3,920,000	4,507,000	4,080,000
031101- A032	Communications			150,000	150,000	180,000
031101- A033	Utilities			10,000	10,000	60,000
031101- A034	Occupancy Costs			2,010,000	2,394,000	1,520,000
031101- A038	Travel & Transportation			1,250,000	1,453,000	1,470,000
031101- A039	General			500,000	500,000	850,000
031101- A09	Physical Assets					650,000
031101- A092	Computer Equipment					450,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			280,000	280,000	600,000
031101- A130	Transport			150,000	150,000	250,000
031101- A131	Machinery and Equipment			50,000	50,000	150,000
031101- A132	Furniture and Fixture			30,000	30,000	100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total- ACCOUNTABILITY COURT-V LAHORE				20,243,000	22,634,000	26,880,000
LO1571 ACCOUNTABILITY COURT-III LAHORE						
031101- A01	Employees Related Expenses			15,145,000	15,495,000	
031101- A011	Pay	12		6,953,000	6,953,000	
031101- A011-1	Pay of Officers	(3)		(4,042,000)	(4,042,000)	
031101- A011-2	Pay of Other Staff	(9)		(2,911,000)	(2,911,000)	
031101- A012	Allowances			8,192,000	8,542,000	
031101- A012-1	Regular Allowances			(7,742,000)	(8,029,000)	
031101- A012-2	Other Allowances (Excluding TA)			(450,000)	(513,000)	
031101- A03	Operating Expenses			3,825,000	2,915,000	
031101- A032	Communications			240,000	112,000	
031101- A033	Utilities			10,000	4,000	
031101- A034	Occupancy Costs			1,875,000	1,872,000	
031101- A038	Travel & Transportation			1,230,000	579,000	
031101- A039	General			470,000	348,000	
031101- A13	Repairs and Maintenance			370,000	252,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A130	Transport			150,000	90,000	
031101- A131	Machinery and Equipment			100,000	80,000	
031101- A132	Furniture and Fixture			50,000	40,000	
031101- A137	Computer Equipment			70,000	42,000	
Total- ACCOUNTABILITY COURT-III LAHORE				19,340,000	18,662,000	
LO1572 ACCOUNTABILITY COURT-IV LAHORE						
031101- A01	Employees Related Expenses			14,208,000	14,889,000	
031101- A011	Pay	12		6,000,000	6,000,000	
031101- A011-1	Pay of Officers	(3)		(3,832,000)	(3,832,000)	
031101- A011-2	Pay of Other Staff	(9)		(2,168,000)	(2,168,000)	
031101- A012	Allowances			8,208,000	8,889,000	
031101- A012-1	Regular Allowances			(7,558,000)	(8,239,000)	
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	
031101- A03	Operating Expenses			5,566,000	5,086,000	
031101- A032	Communications			290,000	282,000	
031101- A033	Utilities			2,510,000	2,510,000	
031101- A034	Occupancy Costs			1,096,000	1,096,000	
031101- A038	Travel & Transportation			1,150,000	770,000	
031101- A039	General			520,000	428,000	
031101- A04	Employees Retirement Benefits			70,000	70,000	
031101- A041	Pension			70,000	70,000	
031101- A13	Repairs and Maintenance			420,000	272,000	
031101- A130	Transport			150,000	90,000	
031101- A131	Machinery and Equipment			100,000	60,000	
031101- A132	Furniture and Fixture			100,000	60,000	
031101- A137	Computer Equipment			70,000	62,000	
Total- ACCOUNTABILITY COURT-IV LAHORE				20,264,000	20,317,000	
LO1574 ACCOUNTABILITY COURT-I LAHORE						
031101- A01	Employees Related Expenses			8,744,000	9,136,000	
031101- A011	Pay	12		3,844,000	3,844,000	
031101- A011-1	Pay of Officers	(3)		(2,222,000)	(2,222,000)	
031101- A011-2	Pay of Other Staff	(9)		(1,622,000)	(1,622,000)	
031101- A012	Allowances			4,900,000	5,292,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A012-1	Regular Allowances			(3,700,000)	(3,982,000)		
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,310,000)		
031101- A03	Operating Expenses			3,382,000	2,287,000		
031101- A032	Communications			220,000	39,000		
031101- A033	Utilities			1,350,000	724,000		
031101- A034	Occupancy Costs			702,000	692,000		
031101- A038	Travel & Transportation			700,000	683,000		
031101- A039	General			410,000	149,000		
031101- A13	Repairs and Maintenance			370,000	171,000		
031101- A130	Transport			150,000	53,000		
031101- A131	Machinery and Equipment			100,000	35,000		
031101- A132	Furniture and Fixture			50,000	38,000		
031101- A137	Computer Equipment			70,000	45,000		
Total- ACCOUNTABILITY COURT-I LAHORE				12,496,000	11,594,000		
LO1575 ACCOUNTABILITY COURT-II LAHORE							
031101- A01	Employees Related Expenses			14,382,000	15,038,000	17,920,000	
031101- A011	Pay	12	12	6,471,000	6,321,000	6,685,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,585,000)	(3,435,000)	(3,316,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,886,000)	(2,886,000)	(3,369,000)	
031101- A012	Allowances			7,911,000	8,717,000	11,235,000	
031101- A012-1	Regular Allowances			(7,341,000)	(7,997,000)	(10,435,000)	
031101- A012-2	Other Allowances (Excluding TA)			(570,000)	(720,000)	(800,000)	
031101- A03	Operating Expenses			3,873,000	2,828,000	4,220,000	
031101- A032	Communications			160,000	130,000	320,000	
031101- A034	Occupancy Costs			1,873,000	1,757,000	1,150,000	
031101- A038	Travel & Transportation			1,250,000	568,000	1,600,000	
031101- A039	General			590,000	373,000	1,150,000	
031101- A09	Physical Assets					400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			300,000	152,000	500,000	
031101- A130	Transport			150,000	65,000	200,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A131	Machinery and Equipment			50,000	30,000	100,000
031101- A132	Furniture and Fixture			30,000	20,000	100,000
031101- A137	Computer Equipment			70,000	37,000	100,000
Total-	ACCOUNTABILITY COURT-II LAHORE			18,555,000	18,018,000	23,040,000
LO1577 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE						
031101- A01	Employees Related Expenses			17,316,000	18,825,000	17,840,000
031101- A011	Pay	13	13	7,698,000	7,698,000	6,764,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,999,000)	(4,999,000)	(4,286,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,699,000)	(2,699,000)	(2,478,000)
031101- A012	Allowances			9,618,000	11,127,000	11,076,000
031101- A012-1	Regular Allowances			(9,018,000)	(10,527,000)	(10,476,000)
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
031101- A03	Operating Expenses			4,754,000	4,654,000	5,059,000
031101- A032	Communications			250,000	200,000	350,000
031101- A033	Utilities			50,000	50,000	50,000
031101- A034	Occupancy Costs			2,319,000	2,529,000	2,319,000
031101- A038	Travel & Transportation			1,350,000	1,155,000	1,250,000
031101- A039	General			785,000	720,000	1,090,000
031101- A04	Employees Retirement Benefits			100,000	200,000	100,000
031101- A041	Pension			100,000	200,000	100,000
031101- A09	Physical Assets			100,000	100,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			650,000	650,000	750,000
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			150,000	150,000	250,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	100,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE			22,920,000	24,429,000	24,149,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1578 BANKING COURT-III LAHORE						
031101- A01	Employees Related Expenses			23,457,000	25,713,000	22,913,000
031101- A011	Pay	17	17	10,212,000	10,212,000	9,940,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,923,000)	(3,923,000)	(3,415,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,289,000)	(6,289,000)	(6,525,000)
031101- A012	Allowances			13,245,000	15,501,000	12,973,000
031101- A012-1	Regular Allowances			(12,225,000)	(14,431,000)	(11,773,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,020,000)	(1,070,000)	(1,200,000)
031101- A03	Operating Expenses			5,064,000	4,724,000	5,345,000
031101- A032	Communications			390,000	220,000	440,000
031101- A033	Utilities			60,000	60,000	150,000
031101- A034	Occupancy Costs			2,064,000	2,460,000	2,145,000
031101- A038	Travel & Transportation			1,770,000	1,357,000	1,880,000
031101- A039	General			780,000	627,000	730,000
031101- A09	Physical Assets			100,000	100,000	100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			620,000	620,000	660,000
031101- A130	Transport			260,000	260,000	270,000
031101- A131	Machinery and Equipment			100,000	100,000	110,000
031101- A132	Furniture and Fixture			100,000	100,000	110,000
031101- A137	Computer Equipment			160,000	160,000	170,000
Total- BANKING COURT-III LAHORE				29,241,000	31,157,000	29,018,000

LO1579 BANKING COURT-II LAHORE						
031101- A01	Employees Related Expenses			22,362,000	24,484,000	29,189,000
031101- A011	Pay	18	18	10,173,000	10,173,000	11,926,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,764,000)	(3,764,000)	(5,444,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,409,000)	(6,409,000)	(6,482,000)
031101- A012	Allowances			12,189,000	14,311,000	17,263,000
031101- A012-1	Regular Allowances			(11,170,000)	(13,292,000)	(15,904,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,019,000)	(1,019,000)	(1,359,000)
031101- A03	Operating Expenses			5,254,000	4,642,000	6,686,000
031101- A032	Communications			350,000	130,000	350,000
031101- A033	Utilities			30,000	30,000	50,000
031101- A034	Occupancy Costs			2,364,000	2,364,000	3,476,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A038	Travel & Transportation			1,550,000	1,258,000	1,800,000	
031101- A039	General			960,000	860,000	1,010,000	
031101- A04	Employees Retirement Benefits			500,000	500,000	500,000	
031101- A041	Pension			500,000	500,000	500,000	
031101- A09	Physical Assets			250,000	250,000	1,100,000	
031101- A092	Computer Equipment					350,000	
031101- A096	Purchase of Plant and Machinery					400,000	
031101- A097	Purchase of Furniture and Fixture			250,000	250,000	350,000	
031101- A13	Repairs and Maintenance			750,000	750,000	750,000	
031101- A130	Transport			300,000	300,000	300,000	
031101- A131	Machinery and Equipment			200,000	200,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	150,000	
Total- BANKING COURT-II LAHORE				29,116,000	30,626,000	38,225,000	
LO1580 BANKING COURT-I LAHORE							
031101- A01	Employees Related Expenses			25,250,000	27,218,000	26,552,000	
031101- A011	Pay	18	18	10,838,000	10,838,000	10,722,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,456,000)	(4,456,000)	(4,628,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,382,000)	(6,382,000)	(6,094,000)	
031101- A012	Allowances			14,412,000	16,380,000	15,830,000	
031101- A012-1	Regular Allowances			(13,073,000)	(14,841,000)	(14,344,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,339,000)	(1,539,000)	(1,486,000)	
031101- A03	Operating Expenses			6,500,000	6,032,000	5,983,000	
031101- A032	Communications			400,000	381,000	450,000	
031101- A033	Utilities			70,000	42,000	70,000	
031101- A034	Occupancy Costs			2,700,000	2,400,000	2,213,000	
031101- A038	Travel & Transportation			1,900,000	1,844,000	1,900,000	
031101- A039	General			1,430,000	1,365,000	1,350,000	
031101- A04	Employees Retirement Benefits				397,000		
031101- A041	Pension				397,000		
031101- A09	Physical Assets			200,000	200,000	800,000	
031101- A092	Computer Equipment					300,000	
031101- A096	Purchase of Plant and Machinery					300,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000	
031101- A13	Repairs and Maintenance			1,200,000	1,469,000	1,000,000	
031101- A130	Transport			500,000	800,000	400,000	
031101- A131	Machinery and Equipment			250,000	250,000	200,000	
031101- A132	Furniture and Fixture			200,000	200,000	150,000	
031101- A137	Computer Equipment			250,000	219,000	250,000	
Total-	BANKING COURT-I LAHORE			33,150,000	35,316,000	34,335,000	
LO1581 BANKING COURT-IV LAHORE							
031101- A01	Employees Related Expenses			24,006,000	26,534,000	26,864,000	
031101- A011	Pay	17	17	10,456,000	10,456,000	11,600,000	
031101- A011-1	Pay of Officers	(2)	(2)	(3,796,000)	(3,796,000)	(4,584,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,660,000)	(6,660,000)	(7,016,000)	
031101- A012	Allowances			13,550,000	16,078,000	15,264,000	
031101- A012-1	Regular Allowances			(12,344,000)	(14,832,000)	(13,838,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,206,000)	(1,246,000)	(1,426,000)	
031101- A03	Operating Expenses			6,197,000	6,157,000	7,350,000	
031101- A032	Communications			350,000	250,000	450,000	
031101- A033	Utilities			50,000	50,000	100,000	
031101- A034	Occupancy Costs			3,107,000	3,107,000	3,700,000	
031101- A038	Travel & Transportation			1,700,000	1,810,000	1,950,000	
031101- A039	General			990,000	940,000	1,150,000	
031101- A04	Employees Retirement Benefits			700,000	700,000		
031101- A041	Pension			700,000	700,000		
031101- A09	Physical Assets			200,000	200,000	1,200,000	
031101- A092	Computer Equipment					400,000	
031101- A096	Purchase of Plant and Machinery					500,000	
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	300,000	
031101- A13	Repairs and Maintenance			950,000	950,000	900,000	
031101- A130	Transport			300,000	300,000	350,000	
031101- A131	Machinery and Equipment			250,000	250,000	200,000	
031101- A132	Furniture and Fixture			200,000	200,000	200,000	
031101- A137	Computer Equipment			200,000	200,000	150,000	
Total-	BANKING COURT-IV LAHORE			32,053,000	34,541,000	36,314,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE

031101- A01	Employees Related Expenses			15,986,000	18,288,000	14,460,000
031101- A011	Pay	14	14	7,053,000	7,053,000	6,336,000
031101- A011-1	Pay of Officers	(4)	(4)	(4,135,000)	(4,135,000)	(3,487,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,918,000)	(2,918,000)	(2,849,000)
031101- A012	Allowances			8,933,000	11,235,000	8,124,000
031101- A012-1	Regular Allowances			(8,263,000)	(9,815,000)	(7,134,000)
031101- A012-2	Other Allowances (Excluding TA)			(670,000)	(1,420,000)	(990,000)
031101- A03	Operating Expenses			4,663,000	4,426,000	5,180,000
031101- A032	Communications			310,000	271,000	300,000
031101- A033	Utilities			90,000	65,000	90,000
031101- A034	Occupancy Costs			1,963,000	2,301,000	2,540,000
031101- A038	Travel & Transportation			1,450,000	1,194,000	1,450,000
031101- A039	General			850,000	595,000	800,000
031101- A09	Physical Assets			500,000	75,000	
031101- A097	Purchase of Furniture and Fixture			500,000	75,000	
031101- A13	Repairs and Maintenance			800,000	712,000	750,000
031101- A130	Transport			350,000	350,000	300,000
031101- A131	Machinery and Equipment			200,000	150,000	200,000
031101- A132	Furniture and Fixture			150,000	112,000	100,000
031101- A137	Computer Equipment			100,000	100,000	150,000
Total- SPECIAL COURT (OFFENCES IN BANKS)-II LAHORE				21,949,000	23,501,000	20,390,000

LO1595 SPECIAL COURT (OFFENCES IN BANKS) LAHORE

031101- A01	Employees Related Expenses			21,549,000	23,577,000	24,711,000
031101- A011	Pay	17	17	9,658,000	9,658,000	9,970,000
031101- A011-1	Pay of Officers	(5)	(5)	(5,124,000)	(5,124,000)	(5,533,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(4,534,000)	(4,534,000)	(4,437,000)
031101- A012	Allowances			11,891,000	13,919,000	14,741,000
031101- A012-1	Regular Allowances			(10,853,000)	(12,881,000)	(13,603,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,038,000)	(1,038,000)	(1,138,000)
031101- A03	Operating Expenses			6,572,000	6,322,000	6,993,000
031101- A032	Communications			405,000	405,000	355,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A033	Utilities			25,000	25,000	30,000	
031101- A034	Occupancy Costs			3,392,000	3,392,000	3,728,000	
031101- A038	Travel & Transportation			1,780,000	1,580,000	1,980,000	
031101- A039	General			970,000	920,000	900,000	
031101- A04	Employees Retirement Benefits			842,000	842,000	2,044,000	
031101- A041	Pension			842,000	842,000	2,044,000	
031101- A09	Physical Assets			600,000	300,000		
031101- A097	Purchase of Furniture and Fixture			600,000	300,000		
031101- A13	Repairs and Maintenance			790,000	790,000	824,000	
031101- A130	Transport			300,000	300,000	374,000	
031101- A131	Machinery and Equipment			250,000	250,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	150,000	
031101- A137	Computer Equipment			140,000	140,000	100,000	
Total-	SPECIAL COURT (OFFENCES IN BANKS) LAHORE			30,353,000	31,831,000	34,572,000	
LO1596 SPECIAL COURT (COMMERCIAL)LAHORE							
031101- A01	Employees Related Expenses			8,021,000	8,872,000	13,735,000	
031101- A011	Pay	10	10	4,196,000	4,196,000	6,551,000	
031101- A011-1	Pay of Officers	(5)	(5)	(2,924,000)	(2,924,000)	(5,030,000)	
031101- A011-2	Pay of Other Staff	(5)	(5)	(1,272,000)	(1,272,000)	(1,521,000)	
031101- A012	Allowances			3,825,000	4,676,000	7,184,000	
031101- A012-1	Regular Allowances			(3,425,000)	(4,038,000)	(6,732,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(638,000)	(452,000)	
031101- A03	Operating Expenses			1,578,000	1,301,000	2,014,000	
031101- A032	Communications			140,000	1,000	140,000	
031101- A034	Occupancy Costs			758,000	1,119,000	1,094,000	
031101- A038	Travel & Transportation			250,000	20,000	250,000	
031101- A039	General			430,000	161,000	530,000	
031101- A09	Physical Assets			100,000	15,000	100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	15,000	100,000	
031101- A13	Repairs and Maintenance			180,000	25,000	300,000	
031101- A130	Transport			50,000		50,000	
031101- A131	Machinery and Equipment			50,000	20,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A132	Furniture and Fixture			40,000		50,000
031101- A137	Computer Equipment			40,000	5,000	100,000
Total-	SPECIAL COURT (COMMERCIAL)LAHORE			9,879,000	10,213,000	16,149,000
LO1597 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE						
031101- A01	Employees Related Expenses			17,650,000	19,152,000	18,420,000
031101- A011	Pay	11	11	7,300,000	7,300,000	7,453,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,698,000)	(3,698,000)	(3,738,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,602,000)	(3,602,000)	(3,715,000)
031101- A012	Allowances			10,350,000	11,852,000	10,967,000
031101- A012-1	Regular Allowances			(9,470,000)	(10,972,000)	(9,952,000)
031101- A012-2	Other Allowances (Excluding TA)			(880,000)	(880,000)	(1,015,000)
031101- A03	Operating Expenses			3,521,000	3,521,000	3,485,000
031101- A032	Communications			335,000	335,000	300,000
031101- A033	Utilities			20,000	20,000	40,000
031101- A034	Occupancy Costs			1,116,000	1,116,000	1,205,000
031101- A038	Travel & Transportation			1,490,000	1,490,000	1,360,000
031101- A039	General			560,000	560,000	580,000
031101- A09	Physical Assets			100,000	100,000	200,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	200,000
031101- A13	Repairs and Maintenance			430,000	430,000	600,000
031101- A130	Transport			200,000	200,000	300,000
031101- A131	Machinery and Equipment			70,000	70,000	100,000
031101- A132	Furniture and Fixture			60,000	60,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE			21,701,000	23,203,000	22,705,000
LO1598 SPECIAL JUDGE (CENTRAL) LAHORE						
031101- A01	Employees Related Expenses			15,486,000	16,872,000	13,789,000
031101- A011	Pay	11	11	6,486,000	6,486,000	5,474,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,532,000)	(3,532,000)	(2,406,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,954,000)	(2,954,000)	(3,068,000)
031101- A012	Allowances			9,000,000	10,386,000	8,315,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A012-1	Regular Allowances				(8,330,000)	(9,716,000)	(7,365,000)
031101- A012-2	Other Allowances (Excluding TA)				(670,000)	(670,000)	(950,000)
031101- A03	Operating Expenses				17,670,000	17,506,000	17,390,000
031101- A032	Communications				330,000	330,000	300,000
031101- A033	Utilities				3,200,000	3,200,000	3,210,000
031101- A034	Occupancy Costs				10,970,000	10,970,000	11,470,000
031101- A038	Travel & Transportation				1,700,000	1,536,000	1,300,000
031101- A039	General				1,470,000	1,470,000	1,110,000
031101- A09	Physical Assets				500,000	500,000	400,000
031101- A092	Computer Equipment						200,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A097	Purchase of Furniture and Fixture				500,000	500,000	100,000
031101- A13	Repairs and Maintenance				1,300,000	1,900,000	950,000
031101- A130	Transport				500,000	1,100,000	300,000
031101- A131	Machinery and Equipment				300,000	300,000	200,000
031101- A132	Furniture and Fixture				200,000	200,000	100,000
031101- A133	Buildings and Structure						200,000
031101- A137	Computer Equipment				300,000	300,000	150,000
Total- SPECIAL JUDGE (CENTRAL) LAHORE					34,956,000	36,778,000	32,529,000
LO2310 ACCOUNTABILITY COURTS-VI LAHORE							
031101- A01	Employees Related Expenses				6,393,000	6,081,000	16,012,000
031101- A011	Pay	10	10		2,625,000	1,806,000	4,867,000
031101- A011-1	Pay of Officers	(3)	(3)		(1,328,000)	(509,000)	(2,529,000)
031101- A011-2	Pay of Other Staff	(7)	(7)		(1,297,000)	(1,297,000)	(2,338,000)
031101- A012	Allowances				3,768,000	4,275,000	11,145,000
031101- A012-1	Regular Allowances				(3,368,000)	(3,875,000)	(10,445,000)
031101- A012-2	Other Allowances (Excluding TA)				(400,000)	(400,000)	(700,000)
031101- A03	Operating Expenses				2,015,000	1,388,000	4,330,000
031101- A032	Communications				160,000	57,000	330,000
031101- A033	Utilities				10,000	4,000	50,000
031101- A034	Occupancy Costs				805,000	802,000	1,520,000
031101- A038	Travel & Transportation				630,000	338,000	1,490,000
031101- A039	General				410,000	187,000	940,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A09	Physical Assets					370,000
031101- A092	Computer Equipment					170,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			210,000	75,000	550,000
031101- A130	Transport			100,000	35,000	250,000
031101- A131	Machinery and Equipment			50,000	18,000	100,000
031101- A132	Furniture and Fixture			30,000	11,000	100,000
031101- A137	Computer Equipment			30,000	11,000	100,000
Total-	ACCOUNTABILITY COURTS-VI LAHORE			8,618,000	7,544,000	21,262,000
LO2311 ACCOUNTABILITY COURTS-VII LAHORE						
031101- A01	Employees Related Expenses			6,675,000	6,716,000	
031101- A011	Pay	10		3,416,000	3,066,000	
031101- A011-1	Pay of Officers	(3)		(1,008,000)	(658,000)	
031101- A011-2	Pay of Other Staff	(7)		(2,408,000)	(2,408,000)	
031101- A012	Allowances			3,259,000	3,650,000	
031101- A012-1	Regular Allowances			(2,909,000)	(3,300,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
031101- A03	Operating Expenses			1,203,000	879,000	
031101- A032	Communications			140,000	15,000	
031101- A033	Utilities			10,000		
031101- A034	Occupancy Costs			263,000	326,000	
031101- A038	Travel & Transportation			480,000	538,000	
031101- A039	General			310,000		
031101- A13	Repairs and Maintenance			270,000	96,000	
031101- A130	Transport			150,000	53,000	
031101- A131	Machinery and Equipment			50,000	18,000	
031101- A132	Furniture and Fixture			20,000	7,000	
031101- A137	Computer Equipment			50,000	18,000	
Total-	ACCOUNTABILITY COURTS-VII LAHORE			8,148,000	7,691,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO2312 ACCOUNTABILITY COURTS-VIII LAHORE

031101- A01	Employees Related Expenses			6,428,000	6,959,000	
031101- A011	Pay	10		2,948,000	2,598,000	
031101- A011-1	Pay of Officers	(3)		(1,697,000)	(1,347,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,251,000)	(1,251,000)	
031101- A012	Allowances			3,480,000	4,361,000	
031101- A012-1	Regular Allowances			(3,220,000)	(3,687,000)	
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(674,000)	
031101- A03	Operating Expenses			1,382,000	1,253,000	
031101- A032	Communications			90,000	10,000	
031101- A034	Occupancy Costs			242,000	652,000	
031101- A038	Travel & Transportation			700,000	587,000	
031101- A039	General			350,000	4,000	
031101- A13	Repairs and Maintenance			230,000	82,000	
031101- A130	Transport			100,000	35,000	
031101- A131	Machinery and Equipment			50,000	18,000	
031101- A132	Furniture and Fixture			30,000	11,000	
031101- A137	Computer Equipment			50,000	18,000	
Total- ACCOUNTABILITY COURTS-VIII LAHORE				8,040,000	8,294,000	

LO2313 ACCOUNTABILITY COURTS-IX LAHORE

031101- A01	Employees Related Expenses			10,193,000	11,367,000	17,719,000
031101- A011	Pay	10	10	3,857,000	3,857,000	6,264,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,222,000)	(2,222,000)	(4,138,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,635,000)	(1,635,000)	(2,126,000)
031101- A012	Allowances			6,336,000	7,510,000	11,455,000
031101- A012-1	Regular Allowances			(5,936,000)	(7,110,000)	(10,555,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(900,000)
031101- A03	Operating Expenses			3,033,000	5,027,000	3,690,000
031101- A032	Communications			270,000	270,000	300,000
031101- A034	Occupancy Costs			1,233,000	2,593,000	1,530,000
031101- A038	Travel & Transportation			1,050,000	1,590,000	1,250,000
031101- A039	General			480,000	574,000	610,000
031101- A09	Physical Assets				100,000	400,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture				100,000	100,000
031101- A13	Repairs and Maintenance			370,000	430,000	550,000
031101- A130	Transport			200,000	260,000	200,000
031101- A131	Machinery and Equipment			60,000	60,000	150,000
031101- A132	Furniture and Fixture			60,000	60,000	100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total- ACCOUNTABILITY COURTS-IX LAHORE				13,596,000	16,924,000	22,359,000
LO2314 ACCOUNTABILITY COURTS-X LAHORE						
031101- A01	Employees Related Expenses			11,684,000	13,758,000	15,043,000
031101- A011	Pay	10	10	4,473,000	4,473,000	5,556,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,712,000)	(2,712,000)	(3,519,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,761,000)	(1,761,000)	(2,037,000)
031101- A012	Allowances			7,211,000	9,285,000	9,487,000
031101- A012-1	Regular Allowances			(6,701,000)	(8,025,000)	(8,677,000)
031101- A012-2	Other Allowances (Excluding TA)			(510,000)	(1,260,000)	(810,000)
031101- A03	Operating Expenses			3,457,000	3,457,000	4,159,000
031101- A032	Communications			220,000	190,000	275,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			1,605,000	1,725,000	1,852,000
031101- A038	Travel & Transportation			1,122,000	1,092,000	1,322,000
031101- A039	General			500,000	440,000	700,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			390,000	390,000	530,000
031101- A130	Transport			150,000	150,000	250,000
031101- A131	Machinery and Equipment			150,000	150,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			40,000	40,000	80,000
Total- ACCOUNTABILITY COURTS-X LAHORE				15,531,000	17,605,000	20,132,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0144 INTELLECTUAL PROPERTY TRIBUNAL MULTAN				
031101- A01	Employees Related Expenses			14,882,000
031101- A011	Pay	12		5,763,000
031101- A011-1	Pay of Officers	(3)		(3,114,000)
031101- A011-2	Pay of Other Staff	(9)		(2,649,000)
031101- A012	Allowances			9,119,000
031101- A012-1	Regular Allowances			(8,153,000)
031101- A012-2	Other Allowances (Excluding TA)			(966,000)
031101- A03	Operating Expenses			3,140,000
031101- A032	Communications			280,000
031101- A033	Utilities			750,000
031101- A034	Occupancy Costs			10,000
031101- A038	Travel & Transportation			1,350,000
031101- A039	General			750,000
031101- A09	Physical Assets			400,000
031101- A092	Computer Equipment			200,000
031101- A096	Purchase of Plant and Machinery			100,000
031101- A097	Purchase of Furniture and Fixture			100,000
031101- A13	Repairs and Maintenance			500,000
031101- A130	Transport			200,000
031101- A131	Machinery and Equipment			100,000
031101- A132	Furniture and Fixture			100,000
031101- A137	Computer Equipment			100,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL			18,922,000
	MULTAN			
MN0145 SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING) MULTAN				
031101- A01	Employees Related Expenses			13,094,000
031101- A011	Pay	12		5,771,000
031101- A011-1	Pay of Officers	(3)		(2,410,000)
031101- A011-2	Pay of Other Staff	(9)		(3,361,000)
031101- A012	Allowances			7,323,000
031101- A012-1	Regular Allowances			(6,623,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE											
031101- A012-2		Other Allowances (Excluding TA)								(700,000)	
031101- A03		Operating Expenses								2,890,000	
031101- A032		Communications								350,000	
031101- A033		Utilities								10,000	
031101- A034		Occupancy Costs								10,000	
031101- A038		Travel & Transportation								1,670,000	
031101- A039		General								850,000	
031101- A04		Employees Retirement Benefits								150,000	
031101- A041		Pension								150,000	
031101- A09		Physical Assets								400,000	
031101- A092		Computer Equipment								200,000	
031101- A096		Purchase of Plant and Machinery								100,000	
031101- A097		Purchase of Furniture and Fixture								100,000	
031101- A13		Repairs and Maintenance								500,000	
031101- A130		Transport								200,000	
031101- A131		Machinery and Equipment								100,000	
031101- A132		Furniture and Fixture								100,000	
031101- A137		Computer Equipment								100,000	
Total-		SPECIAL COURT (CUSTOMS TAXATION AND ANTI-SMUGGLING) MULTAN								17,034,000	
MN0326 ACCOUNTABILITY COURT MULTAN											
031101- A01		Employees Related Expenses			10,140,000		11,010,000		23,544,000		
031101- A011		Pay	12	12	4,952,000		4,952,000		7,108,000		
031101- A011-1		Pay of Officers	(3)	(3)	(1,832,000)		(1,832,000)		(3,943,000)		
031101- A011-2		Pay of Other Staff	(9)	(9)	(3,120,000)		(3,120,000)		(3,165,000)		
031101- A012		Allowances			5,188,000		6,058,000		16,436,000		
031101- A012-1		Regular Allowances			(4,588,000)		(5,458,000)		(15,286,000)		
031101- A012-2		Other Allowances (Excluding TA)			(600,000)		(600,000)		(1,150,000)		
031101- A03		Operating Expenses			2,030,000		1,780,000		3,580,000		
031101- A032		Communications			260,000		260,000		300,000		
031101- A033		Utilities			330,000		330,000		1,100,000		
031101- A034		Occupancy Costs			10,000		10,000		10,000		
031101- A038		Travel & Transportation			750,000		590,000		1,250,000		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A039	General			680,000	590,000	920,000	
031101- A05	Grants, Subsidies and Write off Loans				2,600,000		
031101- A052	Grants Domestic				2,600,000		
031101- A13	Repairs and Maintenance			400,000	300,000	600,000	
031101- A130	Transport			150,000	110,000	150,000	
031101- A131	Machinery and Equipment			100,000	80,000	150,000	
031101- A132	Furniture and Fixture			50,000	40,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			100,000	70,000	100,000	
Total- ACCOUNTABILITY COURT MULTAN				12,570,000	15,690,000	27,724,000	
MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan							
031101- A01	Employees Related Expenses			18,123,000	19,147,000	24,230,000	
031101- A011	Pay	14	14	7,899,000	7,899,000	9,501,000	
031101- A011-1	Pay of Officers	(4)	(4)	(5,076,000)	(5,076,000)	(5,601,000)	
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,823,000)	(2,823,000)	(3,900,000)	
031101- A012	Allowances			10,224,000	11,248,000	14,729,000	
031101- A012-1	Regular Allowances			(9,064,000)	(10,088,000)	(13,669,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,160,000)	(1,160,000)	(1,060,000)	
031101- A03	Operating Expenses			4,120,000	3,740,000	4,570,000	
031101- A032	Communications			260,000	190,000	240,000	
031101- A033	Utilities			950,000	820,000	950,000	
031101- A034	Occupancy Costs			10,000	4,000	10,000	
031101- A036	Motor Vehicles					20,000	
031101- A038	Travel & Transportation			1,750,000	1,756,000	2,050,000	
031101- A039	General			1,150,000	970,000	1,300,000	
031101- A04	Employees Retirement Benefits			491,000	491,000		
031101- A041	Pension			491,000	491,000		
031101- A09	Physical Assets			500,000	500,000	3,300,000	
031101- A092	Computer Equipment					800,000	
031101- A096	Purchase of Plant and Machinery					1,500,000	
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	1,000,000	
031101- A13	Repairs and Maintenance			950,000	1,330,000	1,350,000	
031101- A130	Transport			300,000	710,000	500,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A131	Machinery and Equipment			300,000	300,000	400,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	120,000	200,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) Multan			24,184,000	25,208,000	33,450,000
MN0333 BANKING COURT-II MULTAN						
031101- A01	Employees Related Expenses			21,992,000	24,346,000	20,150,000
031101- A011	Pay	17	17	10,346,000	10,346,000	7,629,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,349,000)	(3,349,000)	(2,185,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,997,000)	(6,997,000)	(5,444,000)
031101- A012	Allowances			11,646,000	14,000,000	12,521,000
031101- A012-1	Regular Allowances			(10,346,000)	(12,700,000)	(11,021,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,500,000)
031101- A03	Operating Expenses			3,940,000	3,940,000	3,390,000
031101- A032	Communications			270,000	270,000	160,000
031101- A033	Utilities			650,000	650,000	650,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,860,000	1,860,000	1,860,000
031101- A039	General			1,010,000	1,010,000	720,000
031101- A04	Employees Retirement Benefits					750,000
031101- A041	Pension					750,000
031101- A05	Grants, Subsidies and Write off Loans					6,200,000
031101- A052	Grants Domestic					6,200,000
031101- A09	Physical Assets			300,000	300,000	
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	
031101- A13	Repairs and Maintenance			620,000	620,000	670,000
031101- A130	Transport			300,000	300,000	250,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A137	Computer Equipment			120,000	120,000	120,000
Total-	BANKING COURT-II MULTAN			26,852,000	29,206,000	31,160,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0335 BANKING COURT-I MULTAN						
031101- A01	Employees Related Expenses			24,577,000	26,893,000	23,942,000
031101- A011	Pay	18	18	11,202,000	11,202,000	9,666,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,124,000)	(5,124,000)	(3,775,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,078,000)	(6,078,000)	(5,891,000)
031101- A012	Allowances			13,375,000	15,691,000	14,276,000
031101- A012-1	Regular Allowances			(11,175,000)	(13,891,000)	(12,916,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(1,800,000)	(1,360,000)
031101- A03	Operating Expenses			3,785,000	3,635,000	3,235,000
031101- A032	Communications			270,000	270,000	220,000
031101- A033	Utilities			850,000	850,000	550,000
031101- A034	Occupancy Costs			5,000	5,000	5,000
031101- A038	Travel & Transportation			1,870,000	1,870,000	1,570,000
031101- A039	General			790,000	640,000	890,000
031101- A09	Physical Assets			500,000	250,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			500,000	250,000	100,000
031101- A13	Repairs and Maintenance			690,000	690,000	640,000
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			200,000	200,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			140,000	140,000	140,000
Total- BANKING COURT-I MULTAN				29,552,000	31,468,000	28,217,000
MN0338 SPECIAL JUDGE (CENTRAL) MULTAN						
031101- A01	Employees Related Expenses			14,137,000	15,184,000	10,802,000
031101- A011	Pay	9	9	5,515,000	5,515,000	3,346,000
031101- A011-1	Pay of Officers	(2)	(2)	(2,765,000)	(2,765,000)	(1,852,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(2,750,000)	(2,750,000)	(1,494,000)
031101- A012	Allowances			8,622,000	9,669,000	7,456,000
031101- A012-1	Regular Allowances			(8,212,000)	(9,435,000)	(7,046,000)
031101- A012-2	Other Allowances (Excluding TA)			(410,000)	(234,000)	(410,000)
031101- A03	Operating Expenses			4,860,000	5,160,000	4,160,000
031101- A032	Communications			195,000	134,000	195,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A033	Utilities			500,000	420,000	500,000
031101- A034	Occupancy Costs			5,000		5,000
031101- A038	Travel & Transportation			3,680,000	4,126,000	2,980,000
031101- A039	General			480,000	480,000	480,000
031101- A04	Employees Retirement Benefits			500,000		
031101- A041	Pension			500,000		
031101- A09	Physical Assets			100,000	100,000	200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
031101- A13	Repairs and Maintenance			590,000	790,000	590,000
031101- A130	Transport			150,000	150,000	150,000
031101- A131	Machinery and Equipment			80,000	80,000	80,000
031101- A132	Furniture and Fixture			160,000	260,000	160,000
031101- A133	Buildings and Structure			100,000	200,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total- SPECIAL JUDGE (CENTRAL) MULTAN				20,187,000	21,234,000	15,752,000
SG0172 BANKING COURT-I SARGODHA						
031101- A01	Employees Related Expenses			26,967,000	26,365,000	23,990,000
031101- A011	Pay	17	17	9,588,000	9,588,000	9,718,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,322,000)	(3,322,000)	(3,278,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,266,000)	(6,266,000)	(6,440,000)
031101- A012	Allowances			17,379,000	16,777,000	14,272,000
031101- A012-1	Regular Allowances			(16,669,000)	(16,067,000)	(13,462,000)
031101- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	(810,000)
031101- A03	Operating Expenses			3,809,000	4,081,000	4,229,000
031101- A032	Communications			126,000	101,000	126,000
031101- A033	Utilities			750,000	725,000	850,000
031101- A034	Occupancy Costs			1,325,000	1,323,000	1,325,000
031101- A038	Travel & Transportation			1,378,000	1,735,000	1,583,000
031101- A039	General			230,000	197,000	345,000
031101- A09	Physical Assets			100,000	100,000	300,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A13	Repairs and Maintenance			514,000	442,000	514,000
031101- A130	Transport			187,000	187,000	187,000
031101- A131	Machinery and Equipment			93,000	70,000	93,000
031101- A132	Furniture and Fixture			187,000	138,000	187,000
031101- A137	Computer Equipment			47,000	47,000	47,000
Total- BANKING COURT-I SARGODHA				31,390,000	30,988,000	29,033,000
SL0057 BANKING COURT SAHIWAL						
031101- A01	Employees Related Expenses			15,145,000	17,162,000	19,029,000
031101- A011	Pay	14	14	7,363,000	7,363,000	7,232,000
031101- A011-1	Pay of Officers	(4)	(4)	(3,638,000)	(3,638,000)	(3,764,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,725,000)	(3,725,000)	(3,468,000)
031101- A012	Allowances			7,782,000	9,799,000	11,797,000
031101- A012-1	Regular Allowances			(7,112,000)	(8,463,000)	(10,227,000)
031101- A012-2	Other Allowances (Excluding TA)			(670,000)	(1,336,000)	(1,570,000)
031101- A03	Operating Expenses			6,270,000	6,115,000	6,697,000
031101- A032	Communications			220,000	220,000	220,000
031101- A033	Utilities			1,070,000	1,070,000	1,330,000
031101- A034	Occupancy Costs			1,320,000	1,320,000	1,437,000
031101- A038	Travel & Transportation			2,660,000	2,621,000	2,700,000
031101- A039	General			1,000,000	884,000	1,010,000
031101- A04	Employees Retirement Benefits			1,000,000		
031101- A041	Pension			1,000,000		
031101- A09	Physical Assets			200,000	200,000	560,000
031101- A092	Computer Equipment					60,000
031101- A096	Purchase of Plant and Machinery					300,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
031101- A13	Repairs and Maintenance			1,050,000	790,000	690,000
031101- A130	Transport			400,000	140,000	300,000
031101- A131	Machinery and Equipment			200,000	200,000	100,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A133	Buildings and Structure			200,000	200,000	100,000
031101- A137	Computer Equipment			100,000	100,000	90,000
Total- BANKING COURT SAHIWAL				23,665,000	24,267,000	26,976,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

ST0109 BANKING COURT SIALKOT						
031101- A01	Employees Related Expenses			5,490,000	6,262,000	12,578,000
031101- A011	Pay	12	12	2,312,000	2,312,000	3,612,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,412,000)	(1,412,000)	(1,812,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(900,000)	(900,000)	(1,800,000)
031101- A012	Allowances			3,178,000	3,950,000	8,966,000
031101- A012-1	Regular Allowances			(2,928,000)	(3,700,000)	(8,179,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(787,000)
031101- A03	Operating Expenses			1,445,000	1,513,000	2,700,000
031101- A032	Communications			160,000	84,000	165,000
031101- A033	Utilities			220,000	108,000	230,000
031101- A034	Occupancy Costs			5,000	2,000	5,000
031101- A038	Travel & Transportation			800,000	1,175,000	1,350,000
031101- A039	General			260,000	144,000	950,000
031101- A13	Repairs and Maintenance			250,000	186,000	650,000
031101- A130	Transport			150,000	150,000	250,000
031101- A131	Machinery and Equipment			50,000	18,000	150,000
031101- A132	Furniture and Fixture			20,000	7,000	100,000
031101- A137	Computer Equipment			30,000	11,000	150,000
Total- BANKING COURT SIALKOT				7,185,000	7,961,000	15,928,000
TS0008 BANKING COURT TOBA TEK SINGH						
031101- A01	Employees Related Expenses			10,859,000	11,782,000	10,822,000
031101- A011	Pay	10	10	4,089,000	4,089,000	3,785,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,825,000)	(2,825,000)	(2,412,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,264,000)	(1,264,000)	(1,373,000)
031101- A012	Allowances			6,770,000	7,693,000	7,037,000
031101- A012-1	Regular Allowances			(6,470,000)	(7,393,000)	(6,187,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(850,000)
031101- A03	Operating Expenses			2,380,000	2,280,000	5,100,000
031101- A032	Communications			300,000	300,000	300,000
031101- A033	Utilities			220,000	220,000	550,000
031101- A034	Occupancy Costs			10,000	10,000	1,990,000
031101- A038	Travel & Transportation			1,400,000	1,300,000	1,500,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
031101- A039	General			450,000	450,000	760,000	
031101- A09	Physical Assets					950,000	
031101- A092	Computer Equipment					300,000	
031101- A096	Purchase of Plant and Machinery					300,000	
031101- A097	Purchase of Furniture and Fixture					350,000	
031101- A13	Repairs and Maintenance			300,000	300,000	650,000	
031101- A130	Transport			150,000	150,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			50,000	50,000	150,000	
Total- BANKING COURT TOBA TEK SINGH				13,539,000	14,362,000	17,522,000	
VR0022 BANKING COURT VEHARI							
031101- A01	Employees Related Expenses			11,818,000	13,064,000	13,074,000	
031101- A011	Pay	10	10	5,036,000	5,036,000	3,818,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,694,000)	(3,694,000)	(2,412,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,342,000)	(1,342,000)	(1,406,000)	
031101- A012	Allowances			6,782,000	8,028,000	9,256,000	
031101- A012-1	Regular Allowances			(6,432,000)	(7,678,000)	(8,146,000)	
031101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(1,110,000)	
031101- A03	Operating Expenses			3,050,000	3,050,000	3,850,000	
031101- A032	Communications			210,000	30,000	250,000	
031101- A033	Utilities			300,000	400,000	340,000	
031101- A034	Occupancy Costs			760,000	720,000	1,270,000	
031101- A038	Travel & Transportation			1,350,000	1,363,000	1,400,000	
031101- A039	General			430,000	537,000	590,000	
031101- A09	Physical Assets					400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			330,000	330,000	650,000	
031101- A130	Transport			150,000	150,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			80,000	80,000	150,000
Total- BANKING COURT VEHARI				15,198,000	16,444,000	17,974,000
031101	Total- Courts/Justice			1,080,290,000	1,151,037,000	1,229,629,000
0311	Total- Law Courts			1,080,290,000	1,151,037,000	1,229,629,000
031	Total- Law Courts			1,080,290,000	1,151,037,000	1,229,629,000
036 Administration Of Public Order:						
0361 Administration:						
036101 Secretariat/Administration :						
BR0115 ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR						
036101- A01	Employees Related Expenses			3,924,000	4,071,000	3,004,000
036101- A011	Pay	4	4	2,146,000	2,146,000	1,280,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(596,000)	(596,000)	(350,000)
036101- A012	Allowances			1,778,000	1,925,000	1,724,000
036101- A012-1	Regular Allowances			(1,673,000)	(1,820,000)	(1,609,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(115,000)
036101- A03	Operating Expenses			545,000	545,000	415,000
036101- A032	Communications			140,000	140,000	100,000
036101- A038	Travel & Transportation			180,000	180,000	90,000
036101- A039	General			225,000	225,000	225,000
036101- A13	Repairs and Maintenance			65,000	65,000	65,000
036101- A130	Transport			10,000	10,000	10,000
036101- A131	Machinery and Equipment			10,000	10,000	10,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			25,000	25,000	25,000
Total- ASSISTANT ATTORNEY GENERAL-IV BAHAWALPUR				4,534,000	4,681,000	3,484,000
BR0116 ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR						
036101- A01	Employees Related Expenses			4,283,000	4,451,000	3,062,000
036101- A011	Pay	4	4	2,229,000	2,229,000	1,380,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(1,030,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-2	Pay of Other Staff	(2)	(2)	(679,000)	(679,000)	(350,000)
036101- A012	Allowances			2,054,000	2,222,000	1,682,000
036101- A012-1	Regular Allowances			(1,924,000)	(2,092,000)	(1,522,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(160,000)
036101- A03	Operating Expenses			550,000	475,000	460,000
036101- A032	Communications			110,000	98,000	100,000
036101- A038	Travel & Transportation			180,000	180,000	100,000
036101- A039	General			260,000	197,000	260,000
036101- A09	Physical Assets					130,000
036101- A092	Computer Equipment					30,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			110,000	66,000	110,000
036101- A130	Transport			30,000	18,000	30,000
036101- A131	Machinery and Equipment			20,000	12,000	20,000
036101- A132	Furniture and Fixture			30,000	18,000	30,000
036101- A137	Computer Equipment			30,000	18,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-III BAHAWALPUR			4,943,000	4,992,000	3,762,000
BR0117 ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR						
036101- A01	Employees Related Expenses			4,744,000	4,972,000	3,589,000
036101- A011	Pay	5	5	2,397,000	2,397,000	1,737,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(880,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(895,000)	(895,000)	(857,000)
036101- A012	Allowances			2,347,000	2,575,000	1,852,000
036101- A012-1	Regular Allowances			(2,047,000)	(2,275,000)	(1,702,000)
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(150,000)
036101- A03	Operating Expenses			520,000	450,000	450,000
036101- A032	Communications			160,000	136,000	170,000
036101- A038	Travel & Transportation			150,000	150,000	60,000
036101- A039	General			210,000	164,000	220,000
036101- A09	Physical Assets					135,000
036101- A092	Computer Equipment					35,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			150,000	90,000	70,000
036101- A131	Machinery and Equipment			100,000	60,000	20,000
036101- A132	Furniture and Fixture			20,000	12,000	20,000
036101- A137	Computer Equipment			30,000	18,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-II BAHAWALPUR			5,414,000	5,512,000	4,244,000
BR0118 DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR						
036101- A01	Employees Related Expenses			5,958,000	6,114,000	4,131,000
036101- A011	Pay	4	4	3,624,000	3,624,000	2,162,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,992,000)	(2,992,000)	(1,812,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(632,000)	(632,000)	(350,000)
036101- A012	Allowances			2,334,000	2,490,000	1,969,000
036101- A012-1	Regular Allowances			(2,114,000)	(2,270,000)	(1,769,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(200,000)
036101- A03	Operating Expenses			3,878,000	3,646,000	3,740,000
036101- A032	Communications			260,000	216,000	340,000
036101- A033	Utilities			440,000	379,000	370,000
036101- A034	Occupancy Costs			2,358,000	2,358,000	2,400,000
036101- A038	Travel & Transportation			400,000	380,000	320,000
036101- A039	General			420,000	313,000	310,000
036101- A09	Physical Assets					120,000
036101- A092	Computer Equipment					60,000
036101- A096	Purchase of Plant and Machinery					30,000
036101- A097	Purchase of Furniture and Fixture					30,000
036101- A13	Repairs and Maintenance			140,000	84,000	110,000
036101- A131	Machinery and Equipment			50,000	30,000	30,000
036101- A132	Furniture and Fixture			40,000	24,000	30,000
036101- A137	Computer Equipment			50,000	30,000	50,000
Total-	DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR			9,976,000	9,844,000	8,101,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

BR0120 ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR

036101- A01	Employees Related Expenses			4,820,000	5,127,000	3,343,000
036101- A011	Pay	4	4	2,694,000	2,694,000	1,459,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,941,000)	(1,941,000)	(819,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(753,000)	(753,000)	(640,000)
036101- A012	Allowances			2,126,000	2,433,000	1,884,000
036101- A012-1	Regular Allowances			(1,870,000)	(2,177,000)	(1,724,000)
036101- A012-2	Other Allowances (Excluding TA)			(256,000)	(256,000)	(160,000)
036101- A03	Operating Expenses			640,000	578,000	690,000
036101- A032	Communications			150,000	122,000	160,000
036101- A038	Travel & Transportation			270,000	262,000	210,000
036101- A039	General			220,000	194,000	320,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			70,000	42,000	120,000
036101- A131	Machinery and Equipment			30,000	18,000	50,000
036101- A132	Furniture and Fixture			20,000	12,000	50,000
036101- A137	Computer Equipment			20,000	12,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR				5,530,000	5,747,000	4,353,000

LO1533 ASSISTANT ATTORNEY GENERAL-III LAHORE

036101- A01	Employees Related Expenses			4,679,000	4,951,000	3,011,000
036101- A011	Pay	4	4	2,713,000	2,713,000	1,302,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,222,000)	(2,222,000)	(982,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(491,000)	(491,000)	(320,000)
036101- A012	Allowances			1,966,000	2,238,000	1,709,000
036101- A012-1	Regular Allowances			(1,745,000)	(2,017,000)	(1,459,000)
036101- A012-2	Other Allowances (Excluding TA)			(221,000)	(221,000)	(250,000)
036101- A03	Operating Expenses			894,000	860,000	1,255,000
036101- A032	Communications			160,000	152,000	200,000
036101- A034	Occupancy Costs			374,000	374,000	500,000
036101- A038	Travel & Transportation			100,000	85,000	100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A039	General			260,000	249,000	455,000	
036101- A04	Employees Retirement Benefits			80,000	80,000	100,000	
036101- A041	Pension			80,000	80,000	100,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	69,000	180,000	
036101- A131	Machinery and Equipment			30,000	26,000	50,000	
036101- A132	Furniture and Fixture			20,000	17,000	50,000	
036101- A137	Computer Equipment			30,000	26,000	80,000	
Total-	ASSISTANT ATTORNEY GENERAL-III LAHORE			5,733,000	5,960,000	4,746,000	
LO1534 ASSISTANT ATTORNEY GENERAL-II LAHORE							
036101- A01	Employees Related Expenses			3,730,000	3,920,000	2,784,000	
036101- A011	Pay	4	4	2,069,000	2,069,000	1,280,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,500,000)	(980,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(569,000)	(569,000)	(300,000)	
036101- A012	Allowances			1,661,000	1,851,000	1,504,000	
036101- A012-1	Regular Allowances			(1,461,000)	(1,651,000)	(1,254,000)	
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)	
036101- A03	Operating Expenses			839,000	790,000	887,000	
036101- A032	Communications			135,000	135,000	170,000	
036101- A034	Occupancy Costs			374,000	374,000	337,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			230,000	196,000	280,000	
036101- A09	Physical Assets					180,000	
036101- A092	Computer Equipment					80,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			70,000	60,000	70,000	
036101- A131	Machinery and Equipment			20,000	17,000	20,000	
036101- A132	Furniture and Fixture			20,000	17,000	20,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A137	Computer Equipment				30,000	26,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-II LAHORE				4,639,000	4,770,000	3,921,000
LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE							
036101- A01	Employees Related Expenses				4,411,000	4,658,000	3,083,000
036101- A011	Pay	4	4		2,439,000	2,455,000	1,380,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,950,000)	(1,966,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(489,000)	(489,000)	(350,000)
036101- A012	Allowances				1,972,000	2,203,000	1,703,000
036101- A012-1	Regular Allowances				(1,768,000)	(1,999,000)	(1,403,000)
036101- A012-2	Other Allowances (Excluding TA)				(204,000)	(204,000)	(300,000)
036101- A03	Operating Expenses				1,099,000	1,081,000	1,285,000
036101- A032	Communications				150,000	121,000	165,000
036101- A034	Occupancy Costs				584,000	740,000	700,000
036101- A038	Travel & Transportation				100,000		100,000
036101- A039	General				265,000	220,000	320,000
036101- A09	Physical Assets						200,000
036101- A092	Computer Equipment						100,000
036101- A096	Purchase of Plant and Machinery						50,000
036101- A097	Purchase of Furniture and Fixture						50,000
036101- A13	Repairs and Maintenance				80,000	48,000	80,000
036101- A131	Machinery and Equipment				30,000	5,000	30,000
036101- A132	Furniture and Fixture				20,000	17,000	20,000
036101- A137	Computer Equipment				30,000	26,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-IV LAHORE				5,590,000	5,787,000	4,648,000
LO1541 DEPUTY ATTORNEY GENERAL-IX LAHORE							
036101- A01	Employees Related Expenses				6,365,000	6,622,000	4,369,000
036101- A011	Pay	4	4		3,966,000	3,966,000	2,219,000
036101- A011-1	Pay of Officers	(2)	(2)		(3,429,000)	(3,429,000)	(1,899,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(537,000)	(537,000)	(320,000)
036101- A012	Allowances				2,399,000	2,656,000	2,150,000
036101- A012-1	Regular Allowances				(2,102,000)	(2,359,000)	(1,900,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A012-2	Other Allowances (Excluding TA)			(297,000)	(297,000)	(250,000)	
036101- A03	Operating Expenses			1,260,000	1,078,000	1,559,000	
036101- A032	Communications			190,000	142,000	170,000	
036101- A034	Occupancy Costs			700,000	669,000	1,049,000	
036101- A038	Travel & Transportation			80,000		80,000	
036101- A039	General			290,000	267,000	260,000	
036101- A13	Repairs and Maintenance			150,000		150,000	
036101- A131	Machinery and Equipment			50,000		50,000	
036101- A132	Furniture and Fixture			50,000		50,000	
036101- A137	Computer Equipment			50,000		50,000	
Total-	DEPUTY ATTORNEY GENERAL-IX LAHORE			7,775,000	7,700,000	6,078,000	
LO1542 DEPUTY ATTORNEY GENERAL-III LAHORE							
036101- A01	Employees Related Expenses			7,075,000	7,437,000	5,131,000	
036101- A011	Pay	4	4	4,309,000	4,309,000	2,476,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,516,000)	(3,516,000)	(2,112,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(793,000)	(793,000)	(364,000)	
036101- A012	Allowances			2,766,000	3,128,000	2,655,000	
036101- A012-1	Regular Allowances			(2,442,000)	(2,804,000)	(2,305,000)	
036101- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(350,000)	
036101- A03	Operating Expenses			1,062,000	732,000	1,070,000	
036101- A032	Communications			165,000	95,000	150,000	
036101- A034	Occupancy Costs			442,000	326,000	500,000	
036101- A038	Travel & Transportation			100,000		100,000	
036101- A039	General			355,000	311,000	320,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			190,000		190,000	
036101- A131	Machinery and Equipment			50,000		50,000	
036101- A132	Furniture and Fixture			50,000		50,000	
036101- A137	Computer Equipment			90,000		90,000	
Total-	DEPUTY ATTORNEY GENERAL-III LAHORE			8,327,000	8,169,000	6,591,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1546 ASSISTANT ATTORNEY GENERAL-VII LAHORE						
036101- A01	Employees Related Expenses			3,169,000	3,299,000	2,755,000
036101- A011	Pay	4	4	1,686,000	1,686,000	1,180,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(900,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(526,000)	(526,000)	(280,000)
036101- A012	Allowances			1,483,000	1,613,000	1,575,000
036101- A012-1	Regular Allowances			(1,313,000)	(1,443,000)	(1,405,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(170,000)	(170,000)
036101- A03	Operating Expenses			586,000	535,000	626,000
036101- A032	Communications			130,000	124,000	130,000
036101- A034	Occupancy Costs			116,000	116,000	116,000
036101- A038	Travel & Transportation			100,000	85,000	100,000
036101- A039	General			240,000	210,000	280,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	69,000	180,000
036101- A131	Machinery and Equipment			30,000	26,000	50,000
036101- A132	Furniture and Fixture			20,000	17,000	50,000
036101- A137	Computer Equipment			30,000	26,000	80,000
Total- ASSISTANT ATTORNEY GENERAL-VII LAHORE				3,835,000	3,903,000	3,761,000

LO1547 ASSISTANT ATTORNEY GENERAL-VI LAHORE						
036101- A01	Employees Related Expenses			4,623,000	4,830,000	2,918,000
036101- A011	Pay	4	4	2,665,000	2,665,000	1,251,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,974,000)	(1,974,000)	(1,001,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(691,000)	(691,000)	(250,000)
036101- A012	Allowances			1,958,000	2,165,000	1,667,000
036101- A012-1	Regular Allowances			(1,737,000)	(1,944,000)	(1,417,000)
036101- A012-2	Other Allowances (Excluding TA)			(221,000)	(221,000)	(250,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A03	Operating Expenses			1,064,000	1,017,000	1,079,000
036101- A032	Communications			140,000	136,000	150,000
036101- A034	Occupancy Costs			584,000	584,000	584,000
036101- A038	Travel & Transportation			80,000	68,000	100,000
036101- A039	General			260,000	229,000	245,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	69,000	80,000
036101- A131	Machinery and Equipment			30,000	26,000	30,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	26,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-VI LAHORE			5,767,000	5,916,000	4,277,000
LO1549 DEPUTY ATTORNEY GENERAL-IV LAHORE						
036101- A01	Employees Related Expenses			6,868,000	7,207,000	4,897,000
036101- A011	Pay	4	4	4,288,000	4,288,000	2,583,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,438,000)	(3,438,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(850,000)	(850,000)	(471,000)
036101- A012	Allowances			2,580,000	2,919,000	2,314,000
036101- A012-1	Regular Allowances			(2,380,000)	(2,719,000)	(2,114,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
036101- A03	Operating Expenses			1,077,000	758,000	919,000
036101- A032	Communications			137,000	70,000	129,000
036101- A034	Occupancy Costs			405,000	326,000	405,000
036101- A038	Travel & Transportation			250,000	150,000	100,000
036101- A039	General			285,000	212,000	285,000
036101- A04	Employees Retirement Benefits			680,000	680,000	
036101- A041	Pension			680,000	680,000	
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			120,000		120,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			30,000		30,000	
036101- A137	Computer Equipment			60,000		60,000	
Total-	DEPUTY ATTORNEY GENERAL-IV LAHORE			8,745,000	8,645,000	6,136,000	
LO1550 ASSISTANT ATTORNEY GENERAL-V LAHORE							
036101- A01	Employees Related Expenses			4,310,000	4,521,000	3,092,000	
036101- A011	Pay	4	4	2,466,000	2,466,000	1,350,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,939,000)	(1,939,000)	(1,030,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(527,000)	(527,000)	(320,000)	
036101- A012	Allowances			1,844,000	2,055,000	1,742,000	
036101- A012-1	Regular Allowances			(1,622,000)	(1,833,000)	(1,492,000)	
036101- A012-2	Other Allowances (Excluding TA)			(222,000)	(222,000)	(250,000)	
036101- A03	Operating Expenses			979,000	710,000	636,000	
036101- A032	Communications			150,000	144,000	170,000	
036101- A034	Occupancy Costs			489,000	269,000	116,000	
036101- A038	Travel & Transportation			100,000	67,000	100,000	
036101- A039	General			240,000	230,000	250,000	
036101- A13	Repairs and Maintenance			80,000	69,000		
036101- A131	Machinery and Equipment			30,000	26,000		
036101- A132	Furniture and Fixture			20,000	17,000		
036101- A137	Computer Equipment			30,000	26,000		
Total-	ASSISTANT ATTORNEY GENERAL-V LAHORE			5,369,000	5,300,000	3,728,000	
LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE							
036101- A01	Employees Related Expenses			7,723,000	8,123,000	5,268,000	
036101- A011	Pay	4	4	4,729,000	4,729,000	2,417,000	
036101- A011-1	Pay of Officers	(2)	(2)	(4,112,000)	(4,112,000)	(2,017,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(617,000)	(617,000)	(400,000)	
036101- A012	Allowances			2,994,000	3,394,000	2,851,000	
036101- A012-1	Regular Allowances			(2,694,000)	(3,094,000)	(2,588,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(263,000)
036101- A03	Operating Expenses			1,359,000	1,292,000	1,290,000
036101- A032	Communications			150,000	150,000	150,000
036101- A034	Occupancy Costs			689,000	689,000	690,000
036101- A038	Travel & Transportation			100,000	85,000	100,000
036101- A039	General			420,000	368,000	350,000
036101- A09	Physical Assets					170,000
036101- A092	Computer Equipment					70,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			100,000	86,000	110,000
036101- A131	Machinery and Equipment			20,000	17,000	20,000
036101- A132	Furniture and Fixture			50,000	43,000	50,000
036101- A137	Computer Equipment			30,000	26,000	40,000
Total- DEPUTY ATTORNEY GENERAL-X LAHORE				9,182,000	9,501,000	6,838,000
LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE						
036101- A01	Employees Related Expenses			6,501,000	6,793,000	4,578,000
036101- A011	Pay	4	4	4,075,000	4,075,000	2,294,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,435,000)	(3,435,000)	(1,894,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(640,000)	(640,000)	(400,000)
036101- A012	Allowances			2,426,000	2,718,000	2,284,000
036101- A012-1	Regular Allowances			(2,152,000)	(2,444,000)	(2,034,000)
036101- A012-2	Other Allowances (Excluding TA)			(274,000)	(274,000)	(250,000)
036101- A03	Operating Expenses			962,000	537,000	932,000
036101- A032	Communications			135,000	45,000	125,000
036101- A034	Occupancy Costs			442,000	405,000	442,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			285,000	87,000	265,000
036101- A09	Physical Assets			80,000		80,000
036101- A092	Computer Equipment			40,000		40,000
036101- A096	Purchase of Plant and Machinery			20,000		20,000
036101- A097	Purchase of Furniture and Fixture			20,000		20,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A13	Repairs and Maintenance			120,000		120,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			30,000		30,000	
036101- A137	Computer Equipment			60,000		60,000	
Total-	DEPUTY ATTORNEY GENERAL-VIII LAHORE			7,663,000	7,330,000	5,710,000	
LO1555 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE							
036101- A01	Employees Related Expenses			16,019,000	16,408,000	18,369,000	
036101- A011	Pay	8	8	8,581,000	8,581,000	9,553,000	
036101- A011-1	Pay of Officers	(3)	(3)	(7,072,000)	(7,072,000)	(8,038,000)	
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,509,000)	(1,509,000)	(1,515,000)	
036101- A012	Allowances			7,438,000	7,827,000	8,816,000	
036101- A012-1	Regular Allowances			(6,995,000)	(7,384,000)	(8,356,000)	
036101- A012-2	Other Allowances (Excluding TA)			(443,000)	(443,000)	(460,000)	
036101- A03	Operating Expenses			7,222,000	6,230,000	8,545,000	
036101- A032	Communications			420,000	330,000	450,000	
036101- A033	Utilities			4,000,000	4,000,000	5,000,000	
036101- A034	Occupancy Costs			1,572,000	1,572,000	2,000,000	
036101- A038	Travel & Transportation			710,000	75,000	410,000	
036101- A039	General			520,000	253,000	685,000	
036101- A04	Employees Retirement Benefits			100,000			
036101- A041	Pension			100,000			
036101- A09	Physical Assets			100,000		260,000	
036101- A092	Computer Equipment					60,000	
036101- A096	Purchase of Plant and Machinery			100,000		100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			390,000	1,733,000	2,300,000	
036101- A131	Machinery and Equipment			100,000		100,000	
036101- A132	Furniture and Fixture			100,000		100,000	
036101- A133	Buildings and Structure			100,000	1,733,000	2,000,000	
036101- A137	Computer Equipment			90,000		100,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE			23,831,000	24,371,000	29,474,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO1556 ASSISTANT ATTORNEY GENERAL-XVI LAHORE							
036101- A01	Employees Related Expenses			3,295,000	3,430,000	3,010,000	
036101- A011	Pay	4	4	1,706,000	1,706,000	1,190,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(905,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(546,000)	(546,000)	(285,000)	
036101- A012	Allowances			1,589,000	1,724,000	1,820,000	
036101- A012-1	Regular Allowances			(1,343,000)	(1,478,000)	(1,610,000)	
036101- A012-2	Other Allowances (Excluding TA)			(246,000)	(246,000)	(210,000)	
036101- A03	Operating Expenses			475,000	749,000	872,000	
036101- A032	Communications			110,000	106,000	130,000	
036101- A034	Occupancy Costs			20,000	390,000	337,000	
036101- A038	Travel & Transportation			100,000	42,000	100,000	
036101- A039	General			245,000	211,000	305,000	
036101- A09	Physical Assets					350,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			90,000	54,000	180,000	
036101- A131	Machinery and Equipment			30,000	18,000	50,000	
036101- A132	Furniture and Fixture			30,000	18,000	50,000	
036101- A137	Computer Equipment			30,000	18,000	80,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVI LAHORE			3,860,000	4,233,000	4,412,000	
LO1557 ASSISTANT ATTORNEY GENERAL-XV LAHORE							
036101- A01	Employees Related Expenses			4,292,000	4,573,000	3,177,000	
036101- A011	Pay	4	4	2,327,000	2,327,000	1,362,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,880,000)	(1,880,000)	(1,032,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(447,000)	(447,000)	(330,000)	
036101- A012	Allowances			1,965,000	2,246,000	1,815,000	
036101- A012-1	Regular Allowances			(1,715,000)	(1,996,000)	(1,565,000)	
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)	
036101- A03	Operating Expenses			1,179,000	1,133,000	1,313,000	
036101- A032	Communications			130,000	123,000	140,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A034	Occupancy Costs			689,000	689,000	768,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			260,000	236,000	305,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	69,000	110,000	
036101- A131	Machinery and Equipment			30,000	26,000	30,000	
036101- A132	Furniture and Fixture			20,000	17,000	30,000	
036101- A137	Computer Equipment			30,000	26,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XV LAHORE			5,551,000	5,775,000	4,800,000	
LO1558 ASSISTANT ATTORNEY GENERAL-XVIII LAHORE							
036101- A01	Employees Related Expenses			3,549,000	3,708,000	2,966,000	
036101- A011	Pay	4	4	1,811,000	1,811,000	1,295,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(930,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(651,000)	(651,000)	(365,000)	
036101- A012	Allowances			1,738,000	1,897,000	1,671,000	
036101- A012-1	Regular Allowances			(1,538,000)	(1,697,000)	(1,461,000)	
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(210,000)	
036101- A03	Operating Expenses			455,000	495,000	765,000	
036101- A032	Communications			120,000	75,000	120,000	
036101- A034	Occupancy Costs				258,000	260,000	
036101- A038	Travel & Transportation			100,000	35,000	100,000	
036101- A039	General			235,000	127,000	285,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	42,000	80,000	
036101- A131	Machinery and Equipment			30,000	11,000	30,000	
036101- A132	Furniture and Fixture			20,000	7,000	20,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A137	Computer Equipment			30,000	24,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVIII LAHORE			4,084,000	4,245,000	4,011,000	
LO1559 ASSISTANT ATTORNEY GENERAL-XX LAHORE							
036101- A01	Employees Related Expenses			2,564,000	2,730,000	3,306,000	
036101- A011	Pay	4	4	1,431,000	1,431,000	1,257,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(907,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(271,000)	(271,000)	(350,000)	
036101- A012	Allowances			1,133,000	1,299,000	2,049,000	
036101- A012-1	Regular Allowances			(1,023,000)	(1,189,000)	(1,849,000)	
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(200,000)	
036101- A03	Operating Expenses			550,000	550,000	922,000	
036101- A032	Communications			115,000	115,000	180,000	
036101- A034	Occupancy Costs			80,000	80,000	337,000	
036101- A038	Travel & Transportation			100,000	100,000	100,000	
036101- A039	General			255,000	255,000	305,000	
036101- A09	Physical Assets					350,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			150,000	150,000	150,000	
036101- A131	Machinery and Equipment			50,000	50,000	50,000	
036101- A132	Furniture and Fixture			50,000	50,000	50,000	
036101- A137	Computer Equipment			50,000	50,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XX LAHORE			3,264,000	3,430,000	4,728,000	
LO1560 ASSISTANT ATTORNEY GENERAL-XXII LAHORE							
036101- A01	Employees Related Expenses			5,412,000	5,776,000	3,514,000	
036101- A011	Pay	4	4	3,096,000	3,096,000	1,562,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,302,000)	(2,302,000)	(1,212,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(794,000)	(794,000)	(350,000)	
036101- A012	Allowances			2,316,000	2,680,000	1,952,000	
036101- A012-1	Regular Allowances			(2,036,000)	(2,400,000)	(1,702,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(250,000)
036101- A03	Operating Expenses			510,000	510,000	1,050,000
036101- A032	Communications			145,000	145,000	115,000
036101- A038	Travel & Transportation			100,000	100,000	650,000
036101- A039	General			265,000	265,000	285,000
036101- A04	Employees Retirement Benefits					608,000
036101- A041	Pension					608,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	80,000	200,000
036101- A131	Machinery and Equipment			30,000	30,000	60,000
036101- A132	Furniture and Fixture			20,000	20,000	60,000
036101- A137	Computer Equipment			30,000	30,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL-XXII LAHORE			6,002,000	6,366,000	5,572,000
LO1561 ASSISTANT ATTORNEY GENERAL-XXIV LAHORE						
036101- A01	Employees Related Expenses			3,338,000	3,445,000	2,766,000
036101- A011	Pay	4	4	1,596,000	1,596,000	1,205,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(905,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(436,000)	(436,000)	(300,000)
036101- A012	Allowances			1,742,000	1,849,000	1,561,000
036101- A012-1	Regular Allowances			(1,568,000)	(1,675,000)	(1,381,000)
036101- A012-2	Other Allowances (Excluding TA)			(174,000)	(174,000)	(180,000)
036101- A03	Operating Expenses			822,000	822,000	837,000
036101- A032	Communications			120,000	120,000	120,000
036101- A034	Occupancy Costs			337,000	337,000	337,000
036101- A038	Travel & Transportation			130,000	130,000	100,000
036101- A039	General			235,000	235,000	280,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	80,000	80,000	
036101- A131	Machinery and Equipment			30,000	30,000	30,000	
036101- A132	Furniture and Fixture			20,000	20,000	20,000	
036101- A137	Computer Equipment			30,000	30,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-XXIV LAHORE			4,240,000	4,347,000	3,883,000	
LO1562 ASSISTANT ATTORNEY GENERAL-XVII LAHORE							
036101- A01	Employees Related Expenses			3,302,000	3,456,000	2,873,000	
036101- A011	Pay	4	4	1,785,000	1,785,000	1,250,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(930,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(625,000)	(625,000)	(320,000)	
036101- A012	Allowances			1,517,000	1,671,000	1,623,000	
036101- A012-1	Regular Allowances			(1,323,000)	(1,477,000)	(1,473,000)	
036101- A012-2	Other Allowances (Excluding TA)			(194,000)	(194,000)	(150,000)	
036101- A03	Operating Expenses			475,000	441,000	818,000	
036101- A032	Communications			110,000	105,000	150,000	
036101- A034	Occupancy Costs					258,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			265,000	251,000	310,000	
036101- A09	Physical Assets					180,000	
036101- A092	Computer Equipment					80,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	69,000	160,000	
036101- A131	Machinery and Equipment			30,000	26,000	50,000	
036101- A132	Furniture and Fixture			20,000	17,000	50,000	
036101- A137	Computer Equipment			30,000	26,000	60,000	
Total-	ASSISTANT ATTORNEY GENERAL-XVII LAHORE			3,857,000	3,966,000	4,031,000	
LO1563 ASSISTANT ATTORNEY GENERAL-XXI LAHORE							
036101- A01	Employees Related Expenses			3,912,000	4,158,000	2,900,000	
036101- A011	Pay	4	4	2,110,000	2,110,000	1,305,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A011-1	Pay of Officers	(2)	(2)	(1,517,000)	(1,517,000)	(955,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(593,000)	(593,000)	(350,000)
036101- A012	Allowances			1,802,000	2,048,000	1,595,000
036101- A012-1	Regular Allowances			(1,602,000)	(1,848,000)	(1,345,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(250,000)
036101- A03	Operating Expenses			885,000	885,000	965,000
036101- A032	Communications			135,000	105,000	155,000
036101- A034	Occupancy Costs			405,000	545,000	405,000
036101- A038	Travel & Transportation			100,000	15,000	100,000
036101- A039	General			245,000	220,000	305,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	80,000	120,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000
036101- A137	Computer Equipment			30,000	30,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XXI LAHORE			4,877,000	5,123,000	4,185,000
LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE						
036101- A01	Employees Related Expenses			4,274,000	4,556,000	3,016,000
036101- A011	Pay	4	4	2,256,000	2,256,000	1,330,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,599,000)	(1,599,000)	(1,010,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(657,000)	(657,000)	(320,000)
036101- A012	Allowances			2,018,000	2,300,000	1,686,000
036101- A012-1	Regular Allowances			(1,738,000)	(2,020,000)	(1,554,000)
036101- A012-2	Other Allowances (Excluding TA)			(280,000)	(280,000)	(132,000)
036101- A03	Operating Expenses			796,000	796,000	1,013,000
036101- A032	Communications			125,000	98,000	85,000
036101- A034	Occupancy Costs			326,000	353,000	631,000
036101- A038	Travel & Transportation			100,000	100,000	80,000
036101- A039	General			245,000	245,000	217,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A13	Repairs and Maintenance			80,000	80,000	100,000	
036101- A131	Machinery and Equipment			30,000	30,000	25,000	
036101- A132	Furniture and Fixture			20,000	20,000	25,000	
036101- A137	Computer Equipment			30,000	30,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-XXIII LAHORE			5,150,000	5,432,000	4,129,000	
LO1565 ASSISTANT ATTORNEY GENERAL-XIV LAHORE							
036101- A01	Employees Related Expenses			3,019,000	3,142,000	2,820,000	
036101- A011	Pay	4	4	1,596,000	1,596,000	1,195,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(910,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(436,000)	(436,000)	(285,000)	
036101- A012	Allowances			1,423,000	1,546,000	1,625,000	
036101- A012-1	Regular Allowances			(1,243,000)	(1,366,000)	(1,455,000)	
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(170,000)	
036101- A03	Operating Expenses			555,000	498,000	535,000	
036101- A032	Communications			115,000	108,000	155,000	
036101- A034	Occupancy Costs			80,000	80,000		
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			260,000	225,000	280,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	69,000	80,000	
036101- A131	Machinery and Equipment			30,000	26,000	30,000	
036101- A132	Furniture and Fixture			20,000	17,000	20,000	
036101- A137	Computer Equipment			30,000	26,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-XIV LAHORE			3,654,000	3,709,000	3,635,000	
LO1566 ASSISTANT ATTORNEY GENERAL-XIII LAHORE							
036101- A01	Employees Related Expenses			2,933,000	3,040,000	2,581,000	
036101- A011	Pay	4	4	1,560,000	1,560,000	1,155,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(905,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A011-2	Pay of Other Staff	(2)	(2)	(400,000)	(400,000)	(250,000)	
036101- A012	Allowances			1,373,000	1,480,000	1,426,000	
036101- A012-1	Regular Allowances			(1,273,000)	(1,380,000)	(1,276,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(150,000)	
036101- A03	Operating Expenses			839,000	839,000	965,000	
036101- A032	Communications			125,000	125,000	140,000	
036101- A034	Occupancy Costs			374,000	374,000	400,000	
036101- A038	Travel & Transportation			100,000	100,000	100,000	
036101- A039	General			240,000	240,000	325,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	80,000	90,000	
036101- A131	Machinery and Equipment			30,000	30,000	30,000	
036101- A132	Furniture and Fixture			20,000	20,000	30,000	
036101- A137	Computer Equipment			30,000	30,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-XIII LAHORE			3,852,000	3,959,000	3,836,000	
LO1567 DEPUTY ATTORNEY GENERAL - VII LAHORE							
036101- A01	Employees Related Expenses			6,719,000	7,000,000	4,598,000	
036101- A011	Pay	4	4	4,179,000	4,179,000	2,324,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,662,000)	(3,662,000)	(1,974,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(517,000)	(517,000)	(350,000)	
036101- A012	Allowances			2,540,000	2,821,000	2,274,000	
036101- A012-1	Regular Allowances			(2,290,000)	(2,571,000)	(2,024,000)	
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)	
036101- A03	Operating Expenses			1,264,000	1,009,000	1,149,000	
036101- A032	Communications			170,000	110,000	140,000	
036101- A034	Occupancy Costs			689,000	689,000	689,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			305,000	125,000	220,000	
036101- A09	Physical Assets					80,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A092	Computer Equipment					40,000	
036101- A096	Purchase of Plant and Machinery					20,000	
036101- A097	Purchase of Furniture and Fixture					20,000	
036101- A13	Repairs and Maintenance			160,000	35,000	120,000	
036101- A131	Machinery and Equipment			50,000	20,000	30,000	
036101- A132	Furniture and Fixture			50,000		30,000	
036101- A137	Computer Equipment			60,000	15,000	60,000	
Total-	DEPUTY ATTORNEY GENERAL - VII LAHORE			8,143,000	8,044,000	5,947,000	
LO1568 DEPUTY ATTORNEY GENERAL-VI LAHORE							
036101- A01	Employees Related Expenses			6,417,000	6,698,000	4,520,000	
036101- A011	Pay	4	4	3,978,000	3,978,000	2,260,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,268,000)	(3,268,000)	(1,810,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(710,000)	(710,000)	(450,000)	
036101- A012	Allowances			2,439,000	2,720,000	2,260,000	
036101- A012-1	Regular Allowances			(2,249,000)	(2,530,000)	(1,986,000)	
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(274,000)	
036101- A03	Operating Expenses			887,000	906,000	1,090,000	
036101- A032	Communications			165,000	159,000	165,000	
036101- A034	Occupancy Costs			374,000	499,000	600,000	
036101- A038	Travel & Transportation			100,000	43,000	100,000	
036101- A039	General			248,000	205,000	225,000	
036101- A09	Physical Assets					80,000	
036101- A092	Computer Equipment					40,000	
036101- A096	Purchase of Plant and Machinery					20,000	
036101- A097	Purchase of Furniture and Fixture					20,000	
036101- A13	Repairs and Maintenance			180,000	78,000	100,000	
036101- A131	Machinery and Equipment			60,000	26,000	20,000	
036101- A132	Furniture and Fixture			60,000	26,000	30,000	
036101- A137	Computer Equipment			60,000	26,000	50,000	
Total-	DEPUTY ATTORNEY GENERAL-VI LAHORE			7,484,000	7,682,000	5,790,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1576 DEPUTY ATTORNEY GENERAL-V LAHORE						
036101- A01	Employees Related Expenses			7,962,000	8,298,000	5,351,000
036101- A011	Pay	4	4	4,898,000	4,898,000	2,610,000
036101- A011-1	Pay of Officers	(2)	(2)	(4,114,000)	(4,114,000)	(2,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(784,000)	(784,000)	(450,000)
036101- A012	Allowances			3,064,000	3,400,000	2,741,000
036101- A012-1	Regular Allowances			(2,794,000)	(3,130,000)	(2,381,000)
036101- A012-2	Other Allowances (Excluding TA)			(270,000)	(270,000)	(360,000)
036101- A03	Operating Expenses			1,211,000	598,000	1,041,000
036101- A032	Communications			150,000	103,000	130,000
036101- A034	Occupancy Costs			431,000	193,000	431,000
036101- A038	Travel & Transportation			290,000	119,000	140,000
036101- A039	General			340,000	183,000	340,000
036101- A04	Employees Retirement Benefits			1,200,000	1,198,000	
036101- A041	Pension			1,200,000	1,198,000	
036101- A13	Repairs and Maintenance			60,000		60,000
036101- A131	Machinery and Equipment			10,000		10,000
036101- A132	Furniture and Fixture			20,000		20,000
036101- A137	Computer Equipment			30,000		30,000
Total- DEPUTY ATTORNEY GENERAL-V LAHORE				10,433,000	10,094,000	6,452,000

LO1588 ASSISTANT ATTORNEY GENERAL-XII LAHORE						
036101- A01	Employees Related Expenses			3,311,000	3,463,000	2,897,000
036101- A011	Pay	4	4	1,784,000	1,784,000	1,200,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(905,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(624,000)	(624,000)	(295,000)
036101- A012	Allowances			1,527,000	1,679,000	1,697,000
036101- A012-1	Regular Allowances			(1,353,000)	(1,505,000)	(1,537,000)
036101- A012-2	Other Allowances (Excluding TA)			(174,000)	(174,000)	(160,000)
036101- A03	Operating Expenses			718,000	668,000	753,000
036101- A032	Communications			115,000	115,000	110,000
036101- A034	Occupancy Costs			258,000	258,000	258,000
036101- A038	Travel & Transportation			100,000	85,000	100,000
036101- A039	General			245,000	210,000	285,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A09	Physical Assets						200,000
036101- A092	Computer Equipment						100,000
036101- A096	Purchase of Plant and Machinery						50,000
036101- A097	Purchase of Furniture and Fixture						50,000
036101- A13	Repairs and Maintenance				110,000	95,000	110,000
036101- A131	Machinery and Equipment				30,000	26,000	30,000
036101- A132	Furniture and Fixture				30,000	26,000	30,000
036101- A137	Computer Equipment				50,000	43,000	50,000
Total-	ASSISTANT ATTORNEY GENERAL-XII LAHORE				4,139,000	4,226,000	3,960,000
LO1589 ASSISTANT ATTORNEY GENERAL-XI LAHORE							
036101- A01	Employees Related Expenses				3,799,000	4,029,000	2,740,000
036101- A011	Pay	4	4		2,041,000	2,041,000	1,180,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,598,000)	(1,598,000)	(930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(443,000)	(443,000)	(250,000)
036101- A012	Allowances				1,758,000	1,988,000	1,560,000
036101- A012-1	Regular Allowances				(1,537,000)	(1,767,000)	(1,310,000)
036101- A012-2	Other Allowances (Excluding TA)				(221,000)	(221,000)	(250,000)
036101- A03	Operating Expenses				971,000	971,000	1,108,000
036101- A032	Communications				150,000	150,000	150,000
036101- A034	Occupancy Costs				441,000	441,000	573,000
036101- A038	Travel & Transportation				100,000	100,000	100,000
036101- A039	General				280,000	280,000	285,000
036101- A09	Physical Assets						200,000
036101- A092	Computer Equipment						100,000
036101- A096	Purchase of Plant and Machinery						50,000
036101- A097	Purchase of Furniture and Fixture						50,000
036101- A13	Repairs and Maintenance				80,000	80,000	200,000
036101- A131	Machinery and Equipment				30,000	30,000	60,000
036101- A132	Furniture and Fixture				20,000	20,000	60,000
036101- A137	Computer Equipment				30,000	30,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL-XI LAHORE				4,850,000	5,080,000	4,248,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
LO1590 ASSISTANT ATTORNEY GENERAL-X LAHORE							
036101- A01	Employees Related Expenses			3,818,000	4,025,000	2,609,000	
036101- A011	Pay	4	4	2,036,000	2,036,000	1,180,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,545,000)	(1,545,000)	(920,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(491,000)	(491,000)	(260,000)	
036101- A012	Allowances			1,782,000	1,989,000	1,429,000	
036101- A012-1	Regular Allowances			(1,562,000)	(1,769,000)	(1,209,000)	
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(220,000)	
036101- A03	Operating Expenses			1,144,000	1,102,000	1,229,000	
036101- A032	Communications			155,000	145,000	145,000	
036101- A034	Occupancy Costs			699,000	699,000	699,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			190,000	173,000	285,000	
036101- A09	Physical Assets					200,000	
036101- A092	Computer Equipment					100,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			70,000	60,000	90,000	
036101- A131	Machinery and Equipment			20,000	17,000	30,000	
036101- A132	Furniture and Fixture			20,000	17,000	30,000	
036101- A137	Computer Equipment			30,000	26,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-X LAHORE			5,032,000	5,187,000	4,128,000	
LO1591 ASSISTANT ATTORNEY GENERAL-IX LAHORE							
036101- A01	Employees Related Expenses			3,298,000	3,452,000	3,340,000	
036101- A011	Pay	4	4	1,785,000	1,785,000	1,365,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,160,000)	(1,015,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(625,000)	(625,000)	(350,000)	
036101- A012	Allowances			1,513,000	1,667,000	1,975,000	
036101- A012-1	Regular Allowances			(1,333,000)	(1,487,000)	(1,725,000)	
036101- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(250,000)	
036101- A03	Operating Expenses			470,000	443,000	530,000	
036101- A032	Communications			125,000	124,000	145,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A038	Travel & Transportation			100,000	85,000	100,000
036101- A039	General			245,000	234,000	285,000
036101- A09	Physical Assets					180,000
036101- A092	Computer Equipment					80,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	69,000	80,000
036101- A131	Machinery and Equipment			30,000	26,000	30,000
036101- A132	Furniture and Fixture			20,000	17,000	20,000
036101- A137	Computer Equipment			30,000	26,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-IX LAHORE			3,848,000	3,964,000	4,130,000
LO1592 ASSISTANT ATTORNEY GENERAL-VIII LAHORE						
036101- A01	Employees Related Expenses			4,275,000	4,443,000	2,857,000
036101- A011	Pay	4	4	2,153,000	2,132,000	1,267,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,471,000)	(1,450,000)	(987,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(682,000)	(682,000)	(280,000)
036101- A012	Allowances			2,122,000	2,311,000	1,590,000
036101- A012-1	Regular Allowances			(1,937,000)	(2,126,000)	(1,340,000)
036101- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(250,000)
036101- A03	Operating Expenses			864,000	806,000	1,215,000
036101- A032	Communications			130,000	122,000	180,000
036101- A034	Occupancy Costs			374,000	374,000	500,000
036101- A038	Travel & Transportation			100,000	85,000	150,000
036101- A039	General			260,000	225,000	385,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	69,000	200,000
036101- A131	Machinery and Equipment			30,000	26,000	60,000
036101- A132	Furniture and Fixture			20,000	17,000	60,000
036101- A137	Computer Equipment			30,000	26,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII LAHORE			5,219,000	5,318,000	4,472,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE						
036101- A01	Employees Related Expenses			6,809,000	7,092,000	4,587,000
036101- A011	Pay	4	4	4,219,000	4,219,000	2,178,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,783,000)	(3,783,000)	(1,828,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(436,000)	(436,000)	(350,000)
036101- A012	Allowances			2,590,000	2,873,000	2,409,000
036101- A012-1	Regular Allowances			(2,315,000)	(2,598,000)	(2,159,000)
036101- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(250,000)
036101- A03	Operating Expenses			1,318,000	1,174,000	1,328,000
036101- A032	Communications			170,000	150,000	160,000
036101- A034	Occupancy Costs			768,000	904,000	768,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			280,000	120,000	300,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			170,000		170,000
036101- A131	Machinery and Equipment			50,000		50,000
036101- A132	Furniture and Fixture			50,000		50,000
036101- A137	Computer Equipment			70,000		70,000
Total- DEPUTY ATTORNEY GENERAL XI LAHORE				8,297,000	8,266,000	6,285,000
LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE						
036101- A01	Employees Related Expenses			5,313,000	5,713,000	3,681,000
036101- A011	Pay	4	4	3,072,000	3,072,000	1,380,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,210,000)	(2,210,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(862,000)	(862,000)	(350,000)
036101- A012	Allowances			2,241,000	2,641,000	2,301,000
036101- A012-1	Regular Allowances			(2,021,000)	(2,421,000)	(2,051,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(250,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
036101- A03	Operating Expenses			576,000	257,000	606,000
036101- A032	Communications			140,000	20,000	130,000
036101- A034	Occupancy Costs			116,000	80,000	116,000
036101- A038	Travel & Transportation			100,000		100,000
036101- A039	General			220,000	157,000	260,000
036101- A04	Employees Retirement Benefits					650,000
036101- A041	Pension					650,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			70,000	38,000	200,000
036101- A131	Machinery and Equipment			20,000		60,000
036101- A132	Furniture and Fixture			20,000	12,000	60,000
036101- A137	Computer Equipment			30,000	26,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL-I LAHORE			5,959,000	6,008,000	5,337,000
LO1601 DEPUTY ATTORNEY GENERAL-II LAHORE						
036101- A01	Employees Related Expenses			6,720,000	7,039,000	4,633,000
036101- A011	Pay	4	4	4,153,000	4,153,000	2,391,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,326,000)	(3,326,000)	(1,914,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(827,000)	(827,000)	(477,000)
036101- A012	Allowances			2,567,000	2,886,000	2,242,000
036101- A012-1	Regular Allowances			(2,280,000)	(2,599,000)	(1,992,000)
036101- A012-2	Other Allowances (Excluding TA)			(287,000)	(287,000)	(250,000)
036101- A03	Operating Expenses			1,119,000	625,000	890,000
036101- A032	Communications			115,000	13,000	210,000
036101- A034	Occupancy Costs			489,000	432,000	400,000
036101- A038	Travel & Transportation			255,000		50,000
036101- A039	General			260,000	180,000	230,000
036101- A04	Employees Retirement Benefits			700,000	700,000	
036101- A041	Pension			700,000	700,000	
036101- A09	Physical Assets					80,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A092	Computer Equipment					40,000	
036101- A096	Purchase of Plant and Machinery					20,000	
036101- A097	Purchase of Furniture and Fixture					20,000	
036101- A13	Repairs and Maintenance			55,000		120,000	
036101- A131	Machinery and Equipment			15,000		30,000	
036101- A132	Furniture and Fixture			15,000		30,000	
036101- A137	Computer Equipment			25,000		60,000	
Total-	DEPUTY ATTORNEY GENERAL-II LAHORE			8,594,000	8,364,000	5,723,000	
LO1602 DEPUTY ATTORNEY GENERAL-I LAHORE							
036101- A01	Employees Related Expenses			6,949,000	7,284,000	4,920,000	
036101- A011	Pay	4	4	4,254,000	4,254,000	2,260,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,299,000)	(3,299,000)	(1,810,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(955,000)	(955,000)	(450,000)	
036101- A012	Allowances			2,695,000	3,030,000	2,660,000	
036101- A012-1	Regular Allowances			(2,385,000)	(2,720,000)	(2,380,000)	
036101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	(280,000)	
036101- A03	Operating Expenses			1,149,000	1,084,000	1,020,000	
036101- A032	Communications			230,000	220,000	140,000	
036101- A034	Occupancy Costs			374,000	374,000	400,000	
036101- A038	Travel & Transportation			100,000	85,000	100,000	
036101- A039	General			445,000	405,000	380,000	
036101- A09	Physical Assets					160,000	
036101- A092	Computer Equipment					60,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			240,000	209,000	200,000	
036101- A131	Machinery and Equipment			80,000	70,000	100,000	
036101- A132	Furniture and Fixture			80,000	70,000	50,000	
036101- A137	Computer Equipment			80,000	69,000	50,000	
Total-	DEPUTY ATTORNEY GENERAL-I LAHORE			8,338,000	8,577,000	6,300,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO7779 ADDITIONAL ATTORNEY GENERAL -II LAHORE						
036101- A01	Employees Related Expenses			16,293,000	19,149,000	20,565,000
036101- A011	Pay	8	8	9,398,000	11,605,000	12,033,000
036101- A011-1	Pay of Officers	(3)	(3)	(7,948,000)	(10,155,000)	(10,525,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(1,450,000)	(1,450,000)	(1,508,000)
036101- A012	Allowances			6,895,000	7,544,000	8,532,000
036101- A012-1	Regular Allowances			(6,408,000)	(7,057,000)	(8,012,000)
036101- A012-2	Other Allowances (Excluding TA)			(487,000)	(487,000)	(520,000)
036101- A03	Operating Expenses			3,222,000	2,586,000	3,545,000
036101- A032	Communications			330,000	200,000	350,000
036101- A034	Occupancy Costs			1,687,000	1,687,000	2,000,000
036101- A038	Travel & Transportation			520,000	469,000	510,000
036101- A039	General			685,000	230,000	685,000
036101- A04	Employees Retirement Benefits					200,000
036101- A041	Pension					200,000
036101- A09	Physical Assets			100,000		260,000
036101- A092	Computer Equipment					60,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture			100,000		100,000
036101- A13	Repairs and Maintenance			350,000		2,350,000
036101- A131	Machinery and Equipment			100,000		100,000
036101- A132	Furniture and Fixture			100,000		100,000
036101- A133	Buildings and Structure					2,000,000
036101- A137	Computer Equipment			150,000		150,000
Total- ADDITIONAL ATTORNEY GENERAL -II LAHORE				19,965,000	21,735,000	26,920,000

MN0324 ASSISTANT ATTORNEY GENERAL-IV MULTAN						
036101- A01	Employees Related Expenses			3,230,000	3,353,000	2,827,000
036101- A011	Pay	4	4	2,012,000	2,012,000	1,237,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(907,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(510,000)	(510,000)	(330,000)
036101- A012	Allowances			1,218,000	1,341,000	1,590,000
036101- A012-1	Regular Allowances			(1,088,000)	(1,211,000)	(1,460,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A03	Operating Expenses				480,000	480,000	165,000
036101- A032	Communications				105,000	105,000	95,000
036101- A038	Travel & Transportation				160,000	160,000	
036101- A039	General				215,000	215,000	70,000
036101- A13	Repairs and Maintenance				80,000	80,000	20,000
036101- A131	Machinery and Equipment				30,000	30,000	5,000
036101- A132	Furniture and Fixture				20,000	20,000	5,000
036101- A137	Computer Equipment				30,000	30,000	10,000
Total-	ASSISTANT ATTORNEY GENERAL-IV MULTAN				3,790,000	3,913,000	3,012,000
MN0325 ASSISTANT ATTORNEY GENERAL-III MULTAN							
036101- A01	Employees Related Expenses				3,743,000	3,879,000	3,080,000
036101- A011	Pay	4	4		2,210,000	2,210,000	1,255,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,500,000)	(1,500,000)	(905,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(710,000)	(710,000)	(350,000)
036101- A012	Allowances				1,533,000	1,669,000	1,825,000
036101- A012-1	Regular Allowances				(1,403,000)	(1,539,000)	(1,675,000)
036101- A012-2	Other Allowances (Excluding TA)				(130,000)	(130,000)	(150,000)
036101- A03	Operating Expenses				375,000	375,000	185,000
036101- A032	Communications				85,000	85,000	95,000
036101- A033	Utilities				10,000	10,000	
036101- A038	Travel & Transportation				160,000	160,000	
036101- A039	General				120,000	120,000	90,000
036101- A13	Repairs and Maintenance				30,000	30,000	20,000
036101- A131	Machinery and Equipment				5,000	5,000	5,000
036101- A132	Furniture and Fixture				5,000	5,000	5,000
036101- A137	Computer Equipment				20,000	20,000	10,000
Total-	ASSISTANT ATTORNEY GENERAL-III MULTAN				4,148,000	4,284,000	3,285,000
MN0327 ASSISTANT ATTORNEY GENERAL-VIII MULTAN							
036101- A01	Employees Related Expenses				3,528,000	3,707,000	3,112,000
036101- A011	Pay	4	4		2,026,000	2,026,000	1,329,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,502,000)	(1,502,000)	(907,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A011-2	Pay of Other Staff	(2)	(2)	(524,000)	(524,000)	(422,000)	
036101- A012	Allowances			1,502,000	1,681,000	1,783,000	
036101- A012-1	Regular Allowances			(1,372,000)	(1,551,000)	(1,653,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)	
036101- A03	Operating Expenses			420,000	420,000	390,000	
036101- A032	Communications			105,000	105,000	160,000	
036101- A038	Travel & Transportation			160,000	160,000	160,000	
036101- A039	General			155,000	155,000	70,000	
036101- A13	Repairs and Maintenance			30,000	30,000	25,000	
036101- A131	Machinery and Equipment			5,000	5,000	5,000	
036101- A132	Furniture and Fixture			5,000	5,000	5,000	
036101- A137	Computer Equipment			20,000	20,000	15,000	
Total-	ASSISTANT ATTORNEY GENERAL-VIII MULTAN			3,978,000	4,157,000	3,527,000	
MN0328 ASSISTANT ATTORNEY GENERAL-VII MULTAN							
036101- A01	Employees Related Expenses			3,481,000	3,604,000	2,840,000	
036101- A011	Pay	4	4	2,048,000	2,048,000	1,227,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(907,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(546,000)	(546,000)	(320,000)	
036101- A012	Allowances			1,433,000	1,556,000	1,613,000	
036101- A012-1	Regular Allowances			(1,303,000)	(1,426,000)	(1,533,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(80,000)	
036101- A03	Operating Expenses			415,000	415,000	230,000	
036101- A032	Communications			100,000	100,000	130,000	
036101- A038	Travel & Transportation			160,000	160,000		
036101- A039	General			155,000	155,000	100,000	
036101- A13	Repairs and Maintenance			30,000	30,000	30,000	
036101- A131	Machinery and Equipment			5,000	5,000	5,000	
036101- A132	Furniture and Fixture			5,000	5,000	5,000	
036101- A137	Computer Equipment			20,000	20,000	20,000	
Total-	ASSISTANT ATTORNEY GENERAL-VII MULTAN			3,926,000	4,049,000	3,100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
		2024-25	2025-26				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
MN0329 ASSISTANT ATTORNEY GENERAL-VI MULTAN							
036101- A01	Employees Related Expenses			3,203,000	3,307,000	2,986,000	
036101- A011	Pay	4	4	1,840,000	1,840,000	1,412,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,462,000)	(1,462,000)	(1,012,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(378,000)	(378,000)	(400,000)	
036101- A012	Allowances			1,363,000	1,467,000	1,574,000	
036101- A012-1	Regular Allowances			(1,233,000)	(1,337,000)	(1,444,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)	
036101- A03	Operating Expenses			430,000	430,000	330,000	
036101- A032	Communications			100,000	100,000	110,000	
036101- A038	Travel & Transportation			160,000	160,000	160,000	
036101- A039	General			170,000	170,000	60,000	
036101- A13	Repairs and Maintenance			30,000	30,000	25,000	
036101- A131	Machinery and Equipment			5,000	5,000	5,000	
036101- A132	Furniture and Fixture			5,000	5,000	5,000	
036101- A137	Computer Equipment			20,000	20,000	15,000	
Total-	ASSISTANT ATTORNEY GENERAL-VI MULTAN			3,663,000	3,767,000	3,341,000	
MN0330 ASSISTANT ATTORNEY GENERAL-V MULTAN							
036101- A01	Employees Related Expenses			3,311,000	3,384,000	2,854,000	
036101- A011	Pay	4	4	1,908,000	1,908,000	1,352,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,462,000)	(1,462,000)	(1,032,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(446,000)	(446,000)	(320,000)	
036101- A012	Allowances			1,403,000	1,476,000	1,502,000	
036101- A012-1	Regular Allowances			(1,273,000)	(1,346,000)	(1,422,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(80,000)	
036101- A03	Operating Expenses			435,000	435,000	150,000	
036101- A032	Communications			95,000	95,000	90,000	
036101- A038	Travel & Transportation			160,000	160,000		
036101- A039	General			180,000	180,000	60,000	
036101- A13	Repairs and Maintenance			30,000	30,000	20,000	
036101- A131	Machinery and Equipment			5,000	5,000	5,000	
036101- A132	Furniture and Fixture			5,000	5,000	5,000	
036101- A137	Computer Equipment			20,000	20,000	10,000	
Total-	ASSISTANT ATTORNEY GENERAL-V MULTAN			3,776,000	3,849,000	3,024,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0332 ASSISTANT ATTORNEY GENERAL-I MULTAN						
036101- A01	Employees Related Expenses			3,730,000	3,812,000	3,177,000
036101- A011	Pay	4	4	2,148,000	2,148,000	1,462,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(1,112,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(646,000)	(646,000)	(350,000)
036101- A012	Allowances			1,582,000	1,664,000	1,715,000
036101- A012-1	Regular Allowances			(1,452,000)	(1,534,000)	(1,635,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(80,000)
036101- A03	Operating Expenses			1,055,000	1,055,000	985,000
036101- A032	Communications			100,000	100,000	90,000
036101- A033	Utilities			610,000	610,000	710,000
036101- A038	Travel & Transportation			160,000	160,000	
036101- A039	General			185,000	185,000	185,000
036101- A13	Repairs and Maintenance			80,000	80,000	80,000
036101- A131	Machinery and Equipment			30,000	30,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	20,000
036101- A137	Computer Equipment			30,000	30,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-I MULTAN			4,865,000	4,947,000	4,242,000
MN0336 DEPUTY ATTORNEY GENERAL - 1 MULTAN						
036101- A01	Employees Related Expenses			5,961,000	6,084,000	4,241,000
036101- A011	Pay	4	4	3,664,000	3,664,000	2,210,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,992,000)	(2,992,000)	(1,810,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(672,000)	(672,000)	(400,000)
036101- A012	Allowances			2,297,000	2,420,000	2,031,000
036101- A012-1	Regular Allowances			(2,167,000)	(2,290,000)	(1,881,000)
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(150,000)
036101- A03	Operating Expenses			830,000	830,000	487,000
036101- A032	Communications			160,000	160,000	110,000
036101- A038	Travel & Transportation			270,000	270,000	110,000
036101- A039	General			400,000	400,000	267,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
036101- A13	Repairs and Maintenance			230,000	230,000	180,000	
036101- A131	Machinery and Equipment			100,000	100,000	50,000	
036101- A132	Furniture and Fixture			50,000	50,000	50,000	
036101- A137	Computer Equipment			80,000	80,000	80,000	
Total-	DEPUTY ATTORNEY GENERAL - 1			7,021,000	7,144,000	4,908,000	
MULTAN							
MN0337 ASSISTANT ATTORNEY GENERAL-II MULTAN							
036101- A01	Employees Related Expenses			3,792,000	3,897,000	2,811,000	
036101- A011	Pay	4	4	2,211,000	2,211,000	1,282,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,502,000)	(1,502,000)	(962,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(709,000)	(709,000)	(320,000)	
036101- A012	Allowances			1,581,000	1,686,000	1,529,000	
036101- A012-1	Regular Allowances			(1,451,000)	(1,556,000)	(1,399,000)	
036101- A012-2	Other Allowances (Excluding TA)			(130,000)	(130,000)	(130,000)	
036101- A03	Operating Expenses			445,000	445,000	380,000	
036101- A032	Communications			95,000	95,000	110,000	
036101- A038	Travel & Transportation			160,000	160,000	160,000	
036101- A039	General			190,000	190,000	110,000	
036101- A13	Repairs and Maintenance			40,000	40,000	40,000	
036101- A131	Machinery and Equipment			10,000	10,000	10,000	
036101- A132	Furniture and Fixture			10,000	10,000	10,000	
036101- A137	Computer Equipment			20,000	20,000	20,000	
Total-	ASSISTANT ATTORNEY GENERAL-II			4,277,000	4,382,000	3,231,000	
MULTAN							
036101	Total- Secretariat/Administration			314,989,000	321,750,000	278,436,000	
0361	Total- Administration			314,989,000	321,750,000	278,436,000	
036	Total- Administration Of Public Order			314,989,000	321,750,000	278,436,000	
03	Total- Public Order And Safety Affairs			1,395,279,000	1,472,787,000	1,508,065,000	
04	Economic Affairs:						
041	General Economic,Commercial & Labour Affairs:						
0412	Commercial Affairs:						
041208	REGULATION OF INSURANCE :						
LO1554 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE							
041208- A01	Employees Related Expenses			5,272,000	4,762,000	6,599,000	
	(Charged)			5,272,000	4,762,000	6,599,000	
041208- A011	Pay	8	9	4,899,000	4,299,000	6,005,000	
	(Charged)			4,899,000	4,299,000	6,005,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041208- A011-1	Pay of Officers	(4)	(2)	(2,740,000)	(2,340,000)	(3,155,000)
	(Charged)			2,740,000	2,340,000	3,155,000
041208- A011-2	Pay of Other Staff	(4)	(7)	(2,159,000)	(1,959,000)	(2,850,000)
	(Charged)			2,159,000	1,959,000	2,850,000
041208- A012	Allowances			373,000	463,000	594,000
	(Charged)			373,000	463,000	594,000
041208- A012-1	Regular Allowances			(373,000)	(463,000)	(514,000)
	(Charged)			373,000	463,000	514,000
041208- A012-2	Other Allowances (Excluding TA)					(80,000)
	(Charged)					80,000
041208- A03	Operating Expenses			3,812,000	3,952,000	2,681,000
	(Charged)			3,812,000	3,952,000	2,681,000
041208- A032	Communications			200,000	333,000	200,000
	(Charged)			200,000	333,000	200,000
041208- A033	Utilities			300,000	543,000	270,000
	(Charged)			300,000	543,000	270,000
041208- A034	Occupancy Costs			2,500,000	2,205,000	1,481,000
	(Charged)			2,500,000	2,205,000	1,481,000
041208- A038	Travel & Transportation			600,000	520,000	500,000
	(Charged)			600,000	520,000	500,000
041208- A039	General			212,000	351,000	230,000
	(Charged)			212,000	351,000	230,000
041208- A13	Repairs and Maintenance			400,000	377,000	480,000
	(Charged)			400,000	377,000	480,000
041208- A130	Transport			100,000	225,000	120,000
	(Charged)			100,000	225,000	120,000
041208- A131	Machinery and Equipment			100,000	75,000	120,000
	(Charged)			100,000	75,000	120,000
041208- A132	Furniture and Fixture			100,000	15,000	120,000
	(Charged)			100,000	15,000	120,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041208- A137	Computer Equipment			100,000	62,000	120,000
	(Charged)			100,000	62,000	120,000
Total-	FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE			9,484,000	9,091,000	9,760,000
LO1603 INSURANCE APPELLATE TRIBUNAL LAHORE						
041208- A01	Employees Related Expenses			50,091,000	53,312,000	55,187,000
041208- A011	Pay	27	27	28,026,000	27,771,000	31,428,000
041208- A011-1	Pay of Officers	(7)	(7)	(22,830,000)	(22,575,000)	(25,298,000)
041208- A011-2	Pay of Other Staff	(20)	(20)	(5,196,000)	(5,196,000)	(6,130,000)
041208- A012	Allowances			22,065,000	25,541,000	23,759,000
041208- A012-1	Regular Allowances			(20,015,000)	(22,991,000)	(20,759,000)
041208- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,550,000)	(3,000,000)
041208- A03	Operating Expenses			15,392,000	8,004,000	13,292,000
041208- A032	Communications			1,200,000	150,000	600,000
041208- A033	Utilities			2,100,000	928,000	2,050,000
041208- A034	Occupancy Costs			4,242,000	4,232,000	4,242,000
041208- A038	Travel & Transportation			4,750,000	2,150,000	4,300,000
041208- A039	General			3,100,000	544,000	2,100,000
041208- A04	Employees Retirement Benefits			200,000		300,000
041208- A041	Pension			200,000		300,000
041208- A05	Grants, Subsidies and Write off Loans			100,000		
041208- A052	Grants Domestic			100,000		
041208- A09	Physical Assets			1,000,000	400,000	1,400,000
041208- A092	Computer Equipment					600,000
041208- A096	Purchase of Plant and Machinery					500,000
041208- A097	Purchase of Furniture and Fixture			1,000,000	400,000	300,000
041208- A13	Repairs and Maintenance			4,900,000	1,200,000	2,900,000
041208- A130	Transport			2,000,000		1,500,000
041208- A131	Machinery and Equipment			600,000	100,000	300,000
041208- A132	Furniture and Fixture			600,000	100,000	300,000
041208- A133	Buildings and Structure			700,000		500,000
041208- A137	Computer Equipment			1,000,000	1,000,000	300,000
Total-	INSURANCE APPELLATE TRIBUNAL LAHORE			71,683,000	62,916,000	73,079,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
MN0146 FEDERAL INSURANCE REGIONAL OFFICE MULTAN					
041208- A01	Employees Related Expenses				6,484,000
	(Charged)				6,484,000
041208- A011	Pay	8			6,484,000
	(Charged)				6,484,000
041208- A011-1	Pay of Officers	(2)			(3,484,000)
	(Charged)				3,484,000
041208- A011-2	Pay of Other Staff	(6)			(3,000,000)
	(Charged)				3,000,000
041208- A03	Operating Expenses				1,800,000
	(Charged)				1,800,000
041208- A032	Communications				600,000
	(Charged)				600,000
041208- A033	Utilities				400,000
	(Charged)				400,000
041208- A038	Travel & Transportation				400,000
	(Charged)				400,000
041208- A039	General				400,000
	(Charged)				400,000
041208- A09	Physical Assets				200,000
	(Charged)				200,000
041208- A092	Computer Equipment				100,000
	(Charged)				100,000
041208- A096	Purchase of Plant and Machinery				100,000
	(Charged)				100,000
041208- A13	Repairs and Maintenance				100,000
	(Charged)				100,000
041208- A132	Furniture and Fixture				100,000
	(Charged)				100,000
Total-	FEDERAL INSURANCE REGIONAL OFFICE MULTAN				8,584,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
MN0339 INSURANCE APPELLATE TRIBUNAL MULTAN							
041208- A01	Employees Related Expenses			45,497,000	47,819,000	62,230,000	
041208- A011	Pay	27	27	26,190,000	26,190,000	27,526,000	
041208- A011-1	Pay of Officers	(7)	(7)	(19,976,000)	(19,976,000)	(20,523,000)	
041208- A011-2	Pay of Other Staff	(20)	(20)	(6,214,000)	(6,214,000)	(7,003,000)	
041208- A012	Allowances			19,307,000	21,629,000	34,704,000	
041208- A012-1	Regular Allowances			(18,007,000)	(20,329,000)	(33,104,000)	
041208- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,300,000)	(1,600,000)	
041208- A03	Operating Expenses			10,470,000	7,527,000	7,945,000	
041208- A032	Communications			675,000	425,000	450,000	
041208- A033	Utilities			3,900,000	1,902,000	2,750,000	
041208- A034	Occupancy Costs			10,000		10,000	
041208- A036	Motor Vehicles			50,000	50,000	50,000	
041208- A038	Travel & Transportation			3,935,000	3,500,000	3,435,000	
041208- A039	General			1,900,000	1,650,000	1,250,000	
041208- A09	Physical Assets			800,000	300,000	300,000	
041208- A095	Purchase of Transport			500,000			
041208- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000	
041208- A13	Repairs and Maintenance			1,200,000	1,200,000	950,000	
041208- A130	Transport			500,000	500,000	400,000	
041208- A131	Machinery and Equipment			250,000	250,000	200,000	
041208- A132	Furniture and Fixture			100,000	100,000	100,000	
041208- A137	Computer Equipment			350,000	350,000	250,000	
Total-	INSURANCE APPELLATE TRIBUNAL MULTAN			57,967,000	56,846,000	71,425,000	
041208	Total-	REGULATION OF INSURANCE		139,134,000	128,853,000	162,848,000	
0412	Total-	Commercial Affairs		139,134,000	128,853,000	162,848,000	
041	Total-	General Economic,Commercial & Labour Affairs		139,134,000	128,853,000	162,848,000	
04	Total-	Economic Affairs		139,134,000	128,853,000	162,848,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,964,334,000	2,063,167,000	2,462,913,000	
	(Charged)			9,484,000	9,091,000	18,344,000	
	(Voted)			1,954,850,000	2,054,076,000	2,444,569,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
PR1058 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) PESHAWAR						
011205- A01	Employees Related Expenses					34,000,000
011205- A011	Pay		11			25,366,000
011205- A011-1	Pay of Officers		(6)			(23,616,000)
011205- A011-2	Pay of Other Staff		(5)			(1,750,000)
011205- A012	Allowances					8,634,000
011205- A012-1	Regular Allowances					(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)					(400,000)
011205- A03	Operating Expenses					4,650,000
011205- A032	Communications					300,000
011205- A033	Utilities					600,000
011205- A034	Occupancy Costs					1,700,000
011205- A038	Travel & Transportation					650,000
011205- A039	General					1,400,000
011205- A09	Physical Assets					700,000
011205- A092	Computer Equipment					300,000
011205- A096	Purchase of Plant and Machinery					200,000
011205- A097	Purchase of Furniture and Fixture					200,000
011205- A13	Repairs and Maintenance					650,000
011205- A131	Machinery and Equipment					100,000
011205- A132	Furniture and Fixture					50,000
011205- A133	Buildings and Structure					400,000
011205- A137	Computer Equipment					100,000
Total-		APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) PESHAWAR				40,000,000
PR1349 CUSTOMS APPELLATE TRIBUNAL PESHAWAR						
011205- A01	Employees Related Expenses			27,821,000	30,403,000	39,200,000
011205- A011	Pay	23	23	14,632,000	14,632,000	16,433,000
011205- A011-1	Pay of Officers	(7)	(7)	(8,539,000)	(8,539,000)	(11,910,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A011-2	Pay of Other Staff	(16)	(16)	(6,093,000)	(6,093,000)	(4,523,000)	
011205- A012	Allowances			13,189,000	15,771,000	22,767,000	
011205- A012-1	Regular Allowances			(11,632,000)	(14,214,000)	(20,961,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,557,000)	(1,557,000)	(1,806,000)	
011205- A03	Operating Expenses			9,270,000	8,970,000	8,350,000	
011205- A032	Communications			520,000	520,000	1,100,000	
011205- A034	Occupancy Costs			4,270,000	4,270,000	4,010,000	
011205- A038	Travel & Transportation			3,280,000	2,980,000	1,950,000	
011205- A039	General			1,200,000	1,200,000	1,290,000	
011205- A04	Employees Retirement Benefits			250,000	250,000	250,000	
011205- A041	Pension			250,000	250,000	250,000	
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			760,000	760,000	500,000	
011205- A130	Transport			300,000	300,000	100,000	
011205- A131	Machinery and Equipment			200,000	200,000	150,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			160,000	160,000	150,000	
Total-	CUSTOMS APPELLATE TRIBUNAL PESHAWAR			38,101,000	40,383,000	48,700,000	
PR1350 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR							
011205- A01	Employees Related Expenses			23,428,000	25,978,000	44,993,000	
011205- A011	Pay	28	28	13,183,000	13,183,000	26,058,000	
011205- A011-1	Pay of Officers	(6)	(6)	(5,324,000)	(5,324,000)	(18,762,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,859,000)	(7,859,000)	(7,296,000)	
011205- A012	Allowances			10,245,000	12,795,000	18,935,000	
011205- A012-1	Regular Allowances			(9,045,000)	(11,595,000)	(17,635,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,300,000)	
011205- A03	Operating Expenses			4,215,000	4,215,000	3,110,000	
011205- A032	Communications			490,000	490,000	400,000	
011205- A034	Occupancy Costs			1,435,000	1,435,000	920,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
011205- A038	Travel & Transportation				1,000,000	1,000,000	800,000
011205- A039	General				1,290,000	1,290,000	990,000
011205- A04	Employees Retirement Benefits				70,000	70,000	1,347,000
011205- A041	Pension				70,000	70,000	1,347,000
011205- A09	Physical Assets				1,100,000	1,100,000	
011205- A097	Purchase of Furniture and Fixture				1,100,000	1,100,000	
011205- A13	Repairs and Maintenance				550,000	550,000	550,000
011205- A131	Machinery and Equipment				150,000	150,000	150,000
011205- A132	Furniture and Fixture				250,000	250,000	250,000
011205- A137	Computer Equipment				150,000	150,000	150,000
Total-		APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR			29,363,000	31,913,000	50,000,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)			67,464,000	72,296,000	138,700,000
0112	Total-	Financial and Fiscal Affairs			67,464,000	72,296,000	138,700,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			67,464,000	72,296,000	138,700,000
01	Total-	General Public Service			67,464,000	72,296,000	138,700,000
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101 Courts/Justice :							
AD0095 SPECIAL COURT(CENTRAL) ABBOTTABAD							
031101- A01	Employees Related Expenses				11,843,000	12,992,000	9,729,000
031101- A011	Pay	12	12		5,062,000	5,062,000	3,858,000
031101- A011-1	Pay of Officers	(3)	(3)		(2,712,000)	(2,712,000)	(2,283,000)
031101- A011-2	Pay of Other Staff	(9)	(9)		(2,350,000)	(2,350,000)	(1,575,000)
031101- A012	Allowances				6,781,000	7,930,000	5,871,000
031101- A012-1	Regular Allowances				(6,349,000)	(7,498,000)	(5,471,000)
031101- A012-2	Other Allowances (Excluding TA)				(432,000)	(432,000)	(400,000)
031101- A03	Operating Expenses				2,332,000	2,492,000	4,804,000
031101- A032	Communications				120,000	50,000	204,000
031101- A033	Utilities				6,000		680,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A034	Occupancy Costs			756,000	750,000	1,820,000	
031101- A038	Travel & Transportation			1,000,000	1,512,000	1,350,000	
031101- A039	General			450,000	180,000	750,000	
031101- A09	Physical Assets					380,000	
031101- A092	Computer Equipment					180,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			350,000	190,000	610,000	
031101- A130	Transport			150,000	150,000	250,000	
031101- A131	Machinery and Equipment			50,000		80,000	
031101- A132	Furniture and Fixture			50,000		80,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			100,000	40,000	100,000	
Total-	SPECIAL COURT(CENTRAL)			14,525,000	15,674,000	15,523,000	
ABBOTTABAD							
AD0111 BANKING COURT ABBOTABAD							
031101- A01	Employees Related Expenses			21,829,000	23,984,000	13,985,000	
031101- A011	Pay	18	18	10,525,000	10,525,000	5,747,000	
031101- A011-1	Pay of Officers	(2)	(2)	(3,988,000)	(3,988,000)	(1,902,000)	
031101- A011-2	Pay of Other Staff	(16)	(16)	(6,537,000)	(6,537,000)	(3,845,000)	
031101- A012	Allowances			11,304,000	13,459,000	8,238,000	
031101- A012-1	Regular Allowances			(10,254,000)	(12,409,000)	(7,168,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,070,000)	
031101- A03	Operating Expenses			5,020,000	5,020,000	5,610,000	
031101- A032	Communications			165,000	165,000	165,000	
031101- A033	Utilities			1,020,000	1,020,000	1,020,000	
031101- A034	Occupancy Costs			1,270,000	1,270,000	1,810,000	
031101- A038	Travel & Transportation			1,725,000	1,725,000	1,775,000	
031101- A039	General			840,000	840,000	840,000	
031101- A04	Employees Retirement Benefits			50,000	50,000	50,000	
031101- A041	Pension			50,000	50,000	50,000	
031101- A05	Grants, Subsidies and Write off Loans			100,000	100,000	100,000	
031101- A052	Grants Domestic			100,000	100,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	Budget	
					Estimate	Estimate	Estimate	
					Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
031101- A09	Physical Assets				300,000	300,000	400,000	
031101- A092	Computer Equipment						200,000	
031101- A096	Purchase of Plant and Machinery						100,000	
031101- A097	Purchase of Furniture and Fixture				300,000	300,000	100,000	
031101- A13	Repairs and Maintenance				760,000	760,000	560,000	
031101- A130	Transport				250,000	250,000	250,000	
031101- A131	Machinery and Equipment				70,000	70,000	70,000	
031101- A132	Furniture and Fixture				70,000	70,000	70,000	
031101- A133	Buildings and Structure				250,000	250,000	50,000	
031101- A137	Computer Equipment				120,000	120,000	120,000	
Total- BANKING COURT ABBOTABAD					28,059,000	30,214,000	20,705,000	
DI1120 BANKING COURT DERA ISMAIL KHAN								
031101- A01	Employees Related Expenses				6,429,000	6,558,000	12,915,000	
031101- A011	Pay	10	10		2,681,000	2,681,000	6,673,000	
031101- A011-1	Pay of Officers	(3)	(3)		(1,212,000)	(1,212,000)	(3,796,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)		(1,469,000)	(1,469,000)	(2,877,000)	
031101- A012	Allowances				3,748,000	3,877,000	6,242,000	
031101- A012-1	Regular Allowances				(3,448,000)	(3,577,000)	(5,592,000)	
031101- A012-2	Other Allowances (Excluding TA)				(300,000)	(300,000)	(650,000)	
031101- A03	Operating Expenses				1,145,000	3,746,000	6,950,000	
031101- A032	Communications				160,000	160,000	230,000	
031101- A033	Utilities				10,000	170,000	1,120,000	
031101- A034	Occupancy Costs				5,000	1,021,000	3,510,000	
031101- A038	Travel & Transportation				620,000	945,000	1,400,000	
031101- A039	General				350,000	1,450,000	690,000	
031101- A09	Physical Assets						1,250,000	
031101- A092	Computer Equipment						250,000	
031101- A096	Purchase of Plant and Machinery						500,000	
031101- A097	Purchase of Furniture and Fixture						500,000	
031101- A13	Repairs and Maintenance				230,000	474,000	230,000	
031101- A130	Transport				100,000	344,000	100,000	
031101- A131	Machinery and Equipment				40,000	40,000	40,000	
031101- A132	Furniture and Fixture				30,000	30,000	30,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A137	Computer Equipment				60,000	60,000	60,000
Total-	BANKING COURT DERA ISMAIL KHAN				7,804,000	10,778,000	21,345,000
PR1351 SPECIAL JUDGE (CENTRAL) PESHAWAR							
031101- A01	Employees Related Expenses				15,002,000	16,549,000	13,970,000
031101- A011	Pay	8	8		6,660,000	6,660,000	5,251,000
031101- A011-1	Pay of Officers	(2)	(2)		(3,851,000)	(3,851,000)	(2,906,000)
031101- A011-2	Pay of Other Staff	(6)	(6)		(2,809,000)	(2,809,000)	(2,345,000)
031101- A012	Allowances				8,342,000	9,889,000	8,719,000
031101- A012-1	Regular Allowances				(7,292,000)	(8,639,000)	(7,169,000)
031101- A012-2	Other Allowances (Excluding TA)				(1,050,000)	(1,250,000)	(1,550,000)
031101- A03	Operating Expenses				4,735,000	12,613,000	3,435,000
031101- A032	Communications				250,000	250,000	250,000
031101- A033	Utilities				50,000	8,028,000	50,000
031101- A034	Occupancy Costs				1,410,000	1,540,000	910,000
031101- A038	Travel & Transportation				2,025,000	1,195,000	1,625,000
031101- A039	General				1,000,000	1,600,000	600,000
031101- A04	Employees Retirement Benefits				600,000	600,000	
031101- A041	Pension				600,000	600,000	
031101- A05	Grants, Subsidies and Write off Loans						200,000
031101- A052	Grants Domestic						200,000
031101- A09	Physical Assets				400,000	800,000	400,000
031101- A092	Computer Equipment						200,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A097	Purchase of Furniture and Fixture				400,000	800,000	100,000
031101- A13	Repairs and Maintenance				500,000	2,720,000	450,000
031101- A130	Transport				300,000	500,000	250,000
031101- A131	Machinery and Equipment				50,000	50,000	50,000
031101- A132	Furniture and Fixture				50,000	50,000	50,000
031101- A133	Buildings and Structure					2,020,000	
031101- A137	Computer Equipment				100,000	100,000	100,000
Total-	SPECIAL JUDGE (CENTRAL) PESHAWAR				21,237,000	33,282,000	18,455,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1352 BANKING COURT-I PESHAWAR

031101- A01	Employees Related Expenses			23,822,000	26,159,000	19,102,000
031101- A011	Pay	18	18	10,858,000	10,858,000	8,609,000
031101- A011-1	Pay of Officers	(3)	(3)	(4,464,000)	(4,464,000)	(3,066,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,394,000)	(6,394,000)	(5,543,000)
031101- A012	Allowances			12,964,000	15,301,000	10,493,000
031101- A012-1	Regular Allowances			(11,984,000)	(14,321,000)	(9,393,000)
031101- A012-2	Other Allowances (Excluding TA)			(980,000)	(980,000)	(1,100,000)
031101- A03	Operating Expenses			5,880,000	5,880,000	5,607,000
031101- A032	Communications			265,000	265,000	120,000
031101- A033	Utilities					60,000
031101- A034	Occupancy Costs			1,905,000	1,905,000	2,917,000
031101- A038	Travel & Transportation			2,550,000	2,550,000	1,700,000
031101- A039	General			1,160,000	1,160,000	810,000
031101- A04	Employees Retirement Benefits			3,319,000	3,069,000	900,000
031101- A041	Pension			3,319,000	3,069,000	900,000
031101- A09	Physical Assets			400,000	150,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			400,000	150,000	100,000
031101- A13	Repairs and Maintenance			850,000	850,000	750,000
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			300,000	300,000	200,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			150,000	150,000	150,000
Total- BANKING COURT-I PESHAWAR				34,271,000	36,108,000	26,759,000

PR1353 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR

031101- A01	Employees Related Expenses			11,394,000	12,771,000	11,675,000
031101- A011	Pay	11	11	4,825,000	4,825,000	4,569,000
031101- A011-1	Pay of Officers	(2)	(2)	(1,385,000)	(1,385,000)	(2,360,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,440,000)	(3,440,000)	(2,209,000)
031101- A012	Allowances			6,569,000	7,946,000	7,106,000
031101- A012-1	Regular Allowances			(6,319,000)	(7,696,000)	(6,556,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(550,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A03	Operating Expenses			2,832,000	2,832,000	4,437,000	
031101- A032	Communications			180,000	180,000	180,000	
031101- A033	Utilities			10,000	10,000	50,000	
031101- A034	Occupancy Costs			1,002,000	1,002,000	2,057,000	
031101- A038	Travel & Transportation			1,300,000	1,300,000	1,700,000	
031101- A039	General			340,000	340,000	450,000	
031101- A09	Physical Assets			100,000	100,000	320,000	
031101- A092	Computer Equipment					120,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000	
031101- A13	Repairs and Maintenance			210,000	210,000	400,000	
031101- A130	Transport			150,000	150,000	200,000	
031101- A131	Machinery and Equipment			20,000	20,000	50,000	
031101- A132	Furniture and Fixture			20,000	20,000	50,000	
031101- A137	Computer Equipment			20,000	20,000	100,000	
Total-	SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR			14,536,000	15,913,000	16,832,000	
PR1354 DRUG COURT PESHAWAR							
031101- A01	Employees Related Expenses			15,679,000	17,086,000	14,042,000	
031101- A011	Pay	11	11	6,985,000	6,985,000	6,197,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,823,000)	(4,823,000)	(3,797,000)	
031101- A011-2	Pay of Other Staff	(8)	(8)	(2,162,000)	(2,162,000)	(2,400,000)	
031101- A012	Allowances			8,694,000	10,101,000	7,845,000	
031101- A012-1	Regular Allowances			(7,594,000)	(8,651,000)	(6,115,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,450,000)	(1,730,000)	
031101- A03	Operating Expenses			7,854,000	7,739,000	7,140,000	
031101- A032	Communications			470,000	234,000	370,000	
031101- A033	Utilities			280,000	178,000	230,000	
031101- A034	Occupancy Costs			2,414,000	2,389,000	2,130,000	
031101- A038	Travel & Transportation			2,950,000	3,598,000	2,950,000	
031101- A039	General			1,740,000	1,340,000	1,460,000	
031101- A04	Employees Retirement Benefits			1,000,000	1,000,000		
031101- A041	Pension			1,000,000	1,000,000		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A09	Physical Assets				600,000	600,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture				600,000	600,000
031101- A13	Repairs and Maintenance				1,080,000	1,198,000
031101- A130	Transport				350,000	350,000
031101- A131	Machinery and Equipment				300,000	418,000
031101- A132	Furniture and Fixture				200,000	200,000
031101- A137	Computer Equipment				230,000	230,000
Total- DRUG COURT PESHAWAR					26,213,000	27,623,000
PR1360 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR						
031101- A01	Employees Related Expenses				13,945,000	15,042,000
031101- A011	Pay	10	10		5,335,000	5,335,000
031101- A011-1	Pay of Officers	(2)	(2)		(3,457,000)	(3,457,000)
031101- A011-2	Pay of Other Staff	(8)	(8)		(1,878,000)	(1,878,000)
031101- A012	Allowances				8,610,000	9,707,000
031101- A012-1	Regular Allowances				(7,960,000)	(9,057,000)
031101- A012-2	Other Allowances (Excluding TA)				(650,000)	(650,000)
031101- A03	Operating Expenses				4,019,000	4,019,000
031101- A032	Communications				210,000	210,000
031101- A033	Utilities				50,000	50,000
031101- A034	Occupancy Costs				1,609,000	1,609,000
031101- A038	Travel & Transportation				1,450,000	1,450,000
031101- A039	General				700,000	700,000
031101- A04	Employees Retirement Benefits				800,000	800,000
031101- A041	Pension				800,000	800,000
031101- A09	Physical Assets				100,000	100,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture				100,000	100,000
031101- A13	Repairs and Maintenance				700,000	700,000
031101- A130	Transport				300,000	300,000
031101- A131	Machinery and Equipment				150,000	150,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	100,000	
Total-	SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR			19,564,000	20,661,000	14,392,000	
PR1361 BANKING COURT-II PESHAWAR							
031101- A01	Employees Related Expenses			22,398,000	24,641,000	17,199,000	
031101- A011	Pay	17	17	10,318,000	10,318,000	7,085,000	
031101- A011-1	Pay of Officers	(2)	(2)	(3,817,000)	(3,817,000)	(2,818,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,501,000)	(6,501,000)	(4,267,000)	
031101- A012	Allowances			12,080,000	14,323,000	10,114,000	
031101- A012-1	Regular Allowances			(11,220,000)	(13,463,000)	(9,014,000)	
031101- A012-2	Other Allowances (Excluding TA)			(860,000)	(860,000)	(1,100,000)	
031101- A03	Operating Expenses			5,070,000	5,070,000	5,142,000	
031101- A032	Communications			260,000	260,000	215,000	
031101- A033	Utilities			20,000	20,000	20,000	
031101- A034	Occupancy Costs			1,590,000	2,168,000	2,257,000	
031101- A038	Travel & Transportation			2,220,000	1,722,000	1,920,000	
031101- A039	General			980,000	900,000	730,000	
031101- A04	Employees Retirement Benefits					500,000	
031101- A041	Pension					500,000	
031101- A09	Physical Assets			100,000	100,000	500,000	
031101- A092	Computer Equipment					300,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000	
031101- A13	Repairs and Maintenance			590,000	590,000	700,000	
031101- A130	Transport			250,000	250,000	300,000	
031101- A131	Machinery and Equipment			150,000	150,000	150,000	
031101- A132	Furniture and Fixture			100,000	100,000	150,000	
031101- A137	Computer Equipment			90,000	90,000	100,000	
Total-	BANKING COURT-II PESHAWAR			28,158,000	30,401,000	24,041,000	
PR1362 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR							
031101- A01	Employees Related Expenses			14,435,000	16,030,000	12,153,000	
031101- A011	Pay	13	13	7,193,000	7,193,000	5,047,000	

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NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011-1	Pay of Officers	(3)	(3)	(4,713,000)	(4,713,000)	(3,361,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(2,480,000)	(2,480,000)	(1,686,000)
031101- A012	Allowances			7,242,000	8,837,000	7,106,000
031101- A012-1	Regular Allowances			(7,002,000)	(8,337,000)	(6,866,000)
031101- A012-2	Other Allowances (Excluding TA)			(240,000)	(500,000)	(240,000)
031101- A03	Operating Expenses			2,320,000	2,290,000	2,070,000
031101- A032	Communications			305,000	255,000	305,000
031101- A034	Occupancy Costs			505,000	505,000	505,000
031101- A038	Travel & Transportation			910,000	1,130,000	760,000
031101- A039	General			600,000	400,000	500,000
031101- A09	Physical Assets			100,000	20,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	20,000	100,000
031101- A13	Repairs and Maintenance			620,000	470,000	490,000
031101- A130	Transport			250,000	250,000	200,000
031101- A131	Machinery and Equipment			150,000	120,000	100,000
031101- A132	Furniture and Fixture			100,000		100,000
031101- A137	Computer Equipment			120,000	100,000	90,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR			17,475,000	18,810,000	15,113,000
PR1364 ACCOUNTABILITY COURT-IV PESHAWAR						
031101- A01	Employees Related Expenses			11,823,000	13,394,000	17,225,000
031101- A011	Pay	12	12	6,616,000	6,616,000	8,135,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,667,000)	(3,667,000)	(4,309,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,949,000)	(2,949,000)	(3,826,000)
031101- A012	Allowances			5,207,000	6,778,000	9,090,000
031101- A012-1	Regular Allowances			(4,807,000)	(6,264,000)	(8,340,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(514,000)	(750,000)
031101- A03	Operating Expenses			2,840,000	2,736,000	3,602,000
031101- A032	Communications			170,000	100,000	190,000
031101- A034	Occupancy Costs			1,210,000	1,200,000	1,632,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A038	Travel & Transportation			1,130,000	1,130,000	1,200,000
031101- A039	General			330,000	306,000	580,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			270,000	270,000	550,000
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			20,000	20,000	50,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	ACCOUNTABILITY COURT-IV PESHAWAR			14,933,000	16,400,000	21,777,000
PR1365 ACCOUNTABILITY COURT-III PESHAWAR						
031101- A01	Employees Related Expenses				345,000	
031101- A012	Allowances				345,000	
031101- A012-1	Regular Allowances				(345,000)	
Total-	ACCOUNTABILITY COURT-III PESHAWAR				345,000	
PR1367 ACCOUNTABILITY COURT-I PEHSAWAR						
031101- A01	Employees Related Expenses			12,327,000	15,708,000	15,388,000
031101- A011	Pay	12	12	7,446,000	7,446,000	6,934,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,747,000)	(3,747,000)	(3,485,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,699,000)	(3,699,000)	(3,449,000)
031101- A012	Allowances			4,881,000	8,262,000	8,454,000
031101- A012-1	Regular Allowances			(4,220,000)	(6,127,000)	(7,329,000)
031101- A012-2	Other Allowances (Excluding TA)			(661,000)	(2,135,000)	(1,125,000)
031101- A03	Operating Expenses			3,153,000	3,028,000	4,020,000
031101- A032	Communications			180,000	145,000	250,000
031101- A033	Utilities			20,000	20,000	50,000
031101- A034	Occupancy Costs			1,283,000	1,283,000	1,720,000
031101- A038	Travel & Transportation			1,220,000	1,130,000	1,250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
031101- A039	General			450,000	450,000	750,000	
031101- A04	Employees Retirement Benefits			900,000	475,000		
031101- A041	Pension			900,000	475,000		
031101- A05	Grants, Subsidies and Write off Loans					200,000	
031101- A052	Grants Domestic					200,000	
031101- A13	Repairs and Maintenance			500,000	650,000	598,000	
031101- A130	Transport			150,000	300,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	98,000	
Total- ACCOUNTABILITY COURT-I PEHSAWAR				16,880,000	19,861,000	20,206,000	
PR7072 ACCOUNTABILITY COURTS-V PESHAWAR							
031101- A01	Employees Related Expenses			11,293,000	12,096,000	17,645,000	
031101- A011	Pay	10	10	4,518,000	4,518,000	6,703,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,712,000)	(2,712,000)	(4,287,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,806,000)	(1,806,000)	(2,416,000)	
031101- A012	Allowances			6,775,000	7,578,000	10,942,000	
031101- A012-1	Regular Allowances			(6,255,000)	(7,058,000)	(10,060,000)	
031101- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(882,000)	
031101- A03	Operating Expenses			23,916,000	16,778,000	34,942,000	
031101- A032	Communications			320,000	250,000	360,000	
031101- A033	Utilities			20,010,000	12,032,000	30,100,000	
031101- A034	Occupancy Costs			1,946,000	2,659,000	2,292,000	
031101- A036	Motor Vehicles					20,000	
031101- A038	Travel & Transportation			1,150,000	1,433,000	1,400,000	
031101- A039	General			490,000	404,000	770,000	
031101- A09	Physical Assets					500,000	
031101- A092	Computer Equipment					200,000	
031101- A095	Purchase of Transport					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	

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NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A13	Repairs and Maintenance			2,550,000	1,489,000	3,650,000
031101- A130	Transport			150,000	950,000	200,000
031101- A131	Machinery and Equipment			100,000	65,000	100,000
031101- A132	Furniture and Fixture			100,000	65,000	150,000
031101- A133	Buildings and Structure			2,000,000	280,000	3,000,000
031101- A137	Computer Equipment			200,000	129,000	200,000
Total-	ACCOUNTABILITY COURTS-V			37,759,000	30,363,000	56,737,000
	PESHAWAR					
PR7073 ACCOUNTABILITY COURTS-VI PESHAWAR						
031101- A01	Employees Related Expenses			11,096,000	12,685,000	15,816,000
031101- A011	Pay	10	10	4,855,000	4,855,000	5,065,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,235,000)	(3,235,000)	(3,077,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,620,000)	(1,620,000)	(1,988,000)
031101- A012	Allowances			6,241,000	7,830,000	10,751,000
031101- A012-1	Regular Allowances			(5,784,000)	(7,109,000)	(9,748,000)
031101- A012-2	Other Allowances (Excluding TA)			(457,000)	(721,000)	(1,003,000)
031101- A03	Operating Expenses			3,850,000	4,021,000	4,136,000
031101- A032	Communications			230,000	230,000	250,000
031101- A033	Utilities			20,000	20,000	20,000
031101- A034	Occupancy Costs			1,890,000	1,890,000	1,736,000
031101- A038	Travel & Transportation			1,150,000	1,150,000	1,550,000
031101- A039	General			560,000	731,000	580,000
031101- A13	Repairs and Maintenance			350,000	350,000	600,000
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			80,000	80,000	100,000
031101- A132	Furniture and Fixture			40,000	40,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			80,000	80,000	100,000
Total-	ACCOUNTABILITY COURTS-VI			15,296,000	17,056,000	20,552,000
	PESHAWAR					
PR7074 ACCOUNTABILITY COURTS-VII PESHAWAR						
031101- A01	Employees Related Expenses				285,000	
031101- A012	Allowances				285,000	

2024

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
				No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR									
031101- A012-1 Regular Allowances				(285,000)					
Total- ACCOUNTABILITY COURTS-VII PESHAWAR				285,000					
PR7101 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR									
031101- A01		Employees Related Expenses		9,024,000		10,686,000		14,449,000	
031101- A011		Pay		12 12		4,386,000		4,386,000 5,751,000	
031101- A011-1		Pay of Officers		(3) (3)		(2,286,000)		(2,286,000) (3,530,000)	
031101- A011-2		Pay of Other Staff		(9) (9)		(2,100,000)		(2,100,000) (2,221,000)	
031101- A012		Allowances				4,638,000		6,300,000 8,698,000	
031101- A012-1		Regular Allowances				(4,288,000)		(5,695,000) (7,887,000)	
031101- A012-2		Other Allowances (Excluding TA)				(350,000)		(605,000) (811,000)	
031101- A03		Operating Expenses				1,890,000		5,242,000 4,370,000	
031101- A032		Communications				140,000		140,000 230,000	
031101- A033		Utilities				10,000		10,000 50,000	
031101- A034		Occupancy Costs				610,000		2,834,000 2,140,000	
031101- A038		Travel & Transportation				820,000		1,520,000 1,150,000	
031101- A039		General				310,000		738,000 800,000	
031101- A13		Repairs and Maintenance				210,000		910,000 700,000	
031101- A130		Transport				100,000		300,000 300,000	
031101- A131		Machinery and Equipment				50,000		50,000 100,000	
031101- A132		Furniture and Fixture				20,000		20,000 100,000	
031101- A133		Buildings and Structure						500,000 100,000	
031101- A137		Computer Equipment				40,000		40,000 100,000	
Total- SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES II) PESHAWAR						11,124,000		16,838,000 19,519,000	
PR7102 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR									
031101- A01		Employees Related Expenses				10,579,000		11,962,000 12,046,000	
031101- A011		Pay		10 10		4,155,000		4,155,000 4,507,000	
031101- A011-1		Pay of Officers		(3) (3)		(2,912,000)		(2,912,000) (2,945,000)	
031101- A011-2		Pay of Other Staff		(7) (7)		(1,243,000)		(1,243,000) (1,562,000)	
031101- A012		Allowances				6,424,000		7,807,000 7,539,000	
031101- A012-1		Regular Allowances				(6,074,000)		(7,200,000) (6,671,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					Budget		Revised		Budget		
					Estimate		Estimate		Estimate		
					Rs		Rs		Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR											
031101- A012-2 Other Allowances (Excluding TA)					(350,000)		(607,000)		(868,000)		
031101- A03 Operating Expenses					3,974,000		3,617,000		4,278,000		
031101- A032 Communications					240,000		100,000		280,000		
031101- A033 Utilities					30,000		30,000		50,000		
031101- A034 Occupancy Costs					2,214,000		1,914,000		2,098,000		
031101- A038 Travel & Transportation					1,020,000		970,000		1,200,000		
031101- A039 General					470,000		603,000		650,000		
031101- A13 Repairs and Maintenance					300,000		400,000		620,000		
031101- A130 Transport					150,000		250,000		250,000		
031101- A131 Machinery and Equipment					50,000		50,000		100,000		
031101- A132 Furniture and Fixture					30,000		30,000		100,000		
031101- A133 Buildings and Structure									100,000		
031101- A137 Computer Equipment					70,000		70,000		70,000		
Total- SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES III) PESHAWAR					14,853,000		15,979,000		16,944,000		
031101 Total- Courts/Justice					322,687,000		356,591,000		351,232,000		
0311 Total- Law Courts					322,687,000		356,591,000		351,232,000		
031 Total- Law Courts					322,687,000		356,591,000		351,232,000		
036 Administration Of Public Order:											
0361 Administration:											
036101 Secretariat/Administration :											
AD0108 ASSISTANT ATTORNEY GENERAL-II ABBOTABAD											
036101- A01 Employees Related Expenses					3,364,000		3,415,000		2,648,000		
036101- A011 Pay 4 4					1,784,000		1,768,000		1,165,000		
036101- A011-1 Pay of Officers (2) (2)					(1,160,000)		(1,500,000)		(905,000)		
036101- A011-2 Pay of Other Staff (2) (2)					(624,000)		(268,000)		(260,000)		
036101- A012 Allowances					1,580,000		1,647,000		1,483,000		
036101- A012-1 Regular Allowances					(1,470,000)		(1,537,000)		(1,333,000)		
036101- A012-2 Other Allowances (Excluding TA)					(110,000)		(110,000)		(150,000)		
036101- A03 Operating Expenses					460,000		196,000		530,000		
036101- A032 Communications					120,000		59,000		160,000		
036101- A038 Travel & Transportation					100,000				100,000		
036101- A039 General					240,000		137,000		270,000		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A13	Repairs and Maintenance			65,000	12,000	135,000	
036101- A131	Machinery and Equipment			30,000	3,000	50,000	
036101- A132	Furniture and Fixture			20,000	9,000	70,000	
036101- A137	Computer Equipment			15,000		15,000	
Total-	ASSISTANT ATTORNEY GENERAL-II ABBOTABAD			3,889,000	3,623,000	3,313,000	
AD0109 ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD							
036101- A01	Employees Related Expenses			3,451,000	3,579,000	2,775,000	
036101- A011	Pay	4	4	2,018,000	1,986,000	1,240,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,468,000)	(980,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(518,000)	(518,000)	(260,000)	
036101- A012	Allowances			1,433,000	1,593,000	1,535,000	
036101- A012-1	Regular Allowances			(1,323,000)	(1,483,000)	(1,385,000)	
036101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(150,000)	
036101- A03	Operating Expenses			460,000	138,000	470,000	
036101- A032	Communications			120,000	36,000	120,000	
036101- A038	Travel & Transportation			100,000		100,000	
036101- A039	General			240,000	102,000	250,000	
036101- A13	Repairs and Maintenance			75,000	60,000	135,000	
036101- A131	Machinery and Equipment			30,000	30,000	50,000	
036101- A132	Furniture and Fixture			30,000	30,000	70,000	
036101- A137	Computer Equipment			15,000		15,000	
Total-	ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD			3,986,000	3,777,000	3,380,000	
AD0110 DEPUTY ATTORNEY GENERAL-ABBOTTABAD							
036101- A01	Employees Related Expenses			5,913,000	2,825,000	4,461,000	
036101- A011	Pay	4	4	3,640,000	1,610,000	2,386,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,990,000)	(960,000)	(1,886,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(650,000)	(650,000)	(500,000)	
036101- A012	Allowances			2,273,000	1,215,000	2,075,000	
036101- A012-1	Regular Allowances			(2,123,000)	(1,179,000)	(1,925,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(36,000)	(150,000)	
036101- A03	Operating Expenses			1,100,000	812,000	690,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A032	Communications			160,000	110,000	160,000	
036101- A033	Utilities			600,000	600,000	200,000	
036101- A038	Travel & Transportation			100,000		100,000	
036101- A039	General			240,000	102,000	230,000	
036101- A13	Repairs and Maintenance			135,000	18,000	135,000	
036101- A131	Machinery and Equipment			50,000	6,000	50,000	
036101- A132	Furniture and Fixture			70,000	12,000	70,000	
036101- A137	Computer Equipment			15,000		15,000	
Total-	DEPUTY ATTORNEY GENERAL-ABBOTTABAD			7,148,000	3,655,000	5,286,000	
BU0234 DEPUTY ATTORNEY GENERAL BANNU							
036101- A01	Employees Related Expenses			6,786,000	7,114,000	4,997,000	
036101- A011	Pay	4	4	4,217,000	4,217,000	2,560,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,569,000)	(3,569,000)	(2,110,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(648,000)	(648,000)	(450,000)	
036101- A012	Allowances			2,569,000	2,897,000	2,437,000	
036101- A012-1	Regular Allowances			(2,386,000)	(2,714,000)	(2,220,000)	
036101- A012-2	Other Allowances (Excluding TA)			(183,000)	(183,000)	(217,000)	
036101- A03	Operating Expenses			440,000	80,000	440,000	
036101- A032	Communications			90,000	60,000	80,000	
036101- A033	Utilities			20,000		20,000	
036101- A038	Travel & Transportation			110,000		110,000	
036101- A039	General			220,000	20,000	230,000	
036101- A13	Repairs and Maintenance			140,000		108,000	
036101- A131	Machinery and Equipment			40,000		40,000	
036101- A132	Furniture and Fixture			40,000		40,000	
036101- A137	Computer Equipment			60,000		28,000	
Total-	DEPUTY ATTORNEY GENERAL BANNU			7,366,000	7,194,000	5,545,000	
BU0235 ASSISTANT ATTORNEY GENERAL BANNU							
036101- A01	Employees Related Expenses			3,893,000	4,086,000	3,057,000	
036101- A011	Pay	4	4	2,320,000	2,320,000	1,380,000	
036101- A011-1	Pay of Officers	(2)	(2)	(2,020,000)	(2,020,000)	(1,060,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(320,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	Budget	Revised
				2025-26	Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A012	Allowances				1,573,000	1,766,000
036101- A012-1	Regular Allowances				(1,413,000)	(1,606,000)
036101- A012-2	Other Allowances (Excluding TA)				(160,000)	(160,000)
036101- A03	Operating Expenses				550,000	25,000
036101- A032	Communications				130,000	5,000
036101- A033	Utilities				100,000	
036101- A038	Travel & Transportation				110,000	
036101- A039	General				210,000	20,000
036101- A13	Repairs and Maintenance				70,000	
036101- A131	Machinery and Equipment				20,000	
036101- A132	Furniture and Fixture				20,000	
036101- A137	Computer Equipment				30,000	
Total-	ASSISTANT ATTORNEY GENERAL				4,513,000	4,111,000
	BANNU					3,807,000
DIO210 ASSISTANT ATTORNEY GENERAL-I D I KHAN						
036101- A01	Employees Related Expenses				3,254,000	3,405,000
036101- A011	Pay	4	4		1,741,000	1,741,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,160,000)	(1,160,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(581,000)	(581,000)
036101- A012	Allowances				1,513,000	1,664,000
036101- A012-1	Regular Allowances				(1,323,000)	(1,474,000)
036101- A012-2	Other Allowances (Excluding TA)				(190,000)	(190,000)
036101- A03	Operating Expenses				470,000	386,000
036101- A032	Communications				110,000	98,000
036101- A033	Utilities				20,000	12,000
036101- A038	Travel & Transportation				100,000	100,000
036101- A039	General				240,000	176,000
036101- A09	Physical Assets					
036101- A092	Computer Equipment					
036101- A096	Purchase of Plant and Machinery					
036101- A097	Purchase of Furniture and Fixture					
036101- A13	Repairs and Maintenance				70,000	42,000
036101- A131	Machinery and Equipment				20,000	12,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A132	Furniture and Fixture			20,000	12,000	20,000	
036101- A137	Computer Equipment			30,000	18,000	40,000	
Total-	ASSISTANT ATTORNEY GENERAL-I D I KHAN			3,794,000	3,833,000	4,146,000	
PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR							
036101- A01	Employees Related Expenses			6,599,000	6,834,000	5,082,000	
036101- A011	Pay	4	4	4,095,000	4,121,000	2,563,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,660,000)	(3,660,000)	(2,110,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(435,000)	(461,000)	(453,000)	
036101- A012	Allowances			2,504,000	2,713,000	2,519,000	
036101- A012-1	Regular Allowances			(2,259,000)	(2,584,000)	(2,109,000)	
036101- A012-2	Other Allowances (Excluding TA)			(245,000)	(129,000)	(410,000)	
036101- A03	Operating Expenses			1,002,000	386,000	1,144,000	
036101- A032	Communications			155,000	109,000	165,000	
036101- A034	Occupancy Costs			547,000	80,000	618,000	
036101- A038	Travel & Transportation			50,000		70,000	
036101- A039	General			250,000	197,000	291,000	
036101- A09	Physical Assets					150,000	
036101- A092	Computer Equipment					50,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			70,000	12,000	160,000	
036101- A131	Machinery and Equipment			20,000		50,000	
036101- A132	Furniture and Fixture			20,000	6,000	50,000	
036101- A137	Computer Equipment			30,000	6,000	60,000	
Total-	DEPUTY ATTORNEY GENERAL-II PESHAWAR			7,671,000	7,232,000	6,536,000	
PR1347 DEPUTY ATTORNEY GENERAL-I PESHAWAR							
036101- A01	Employees Related Expenses			7,197,000	7,732,000	5,035,000	
036101- A011	Pay	4	4	4,550,000	4,540,000	2,373,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,660,000)	(3,660,000)	(1,853,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(890,000)	(880,000)	(520,000)	
036101- A012	Allowances			2,647,000	3,192,000	2,662,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A012-1	Regular Allowances				(2,372,000)	(2,952,000)
036101- A012-2	Other Allowances (Excluding TA)				(275,000)	(240,000)
036101- A03	Operating Expenses				1,175,000	1,187,000
036101- A032	Communications				120,000	100,000
036101- A034	Occupancy Costs				805,000	805,000
036101- A038	Travel & Transportation				50,000	50,000
036101- A039	General				200,000	232,000
036101- A04	Employees Retirement Benefits					600,000
036101- A041	Pension					600,000
036101- A09	Physical Assets					155,000
036101- A092	Computer Equipment					55,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance				70,000	36,000
036101- A131	Machinery and Equipment				20,000	8,000
036101- A132	Furniture and Fixture				20,000	8,000
036101- A137	Computer Equipment				30,000	20,000
Total-	DEPUTY ATTORNEY GENERAL-I				8,442,000	8,955,000
	PESHAWAR					6,990,000
PR1348 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR						
036101- A01	Employees Related Expenses				12,925,000	13,015,000
036101- A011	Pay	8	8		6,331,000	6,348,000
036101- A011-1	Pay of Officers	(3)	(3)		(5,430,000)	(5,810,000)
036101- A011-2	Pay of Other Staff	(5)	(5)		(901,000)	(538,000)
036101- A012	Allowances				6,594,000	6,667,000
036101- A012-1	Regular Allowances				(5,994,000)	(6,027,000)
036101- A012-2	Other Allowances (Excluding TA)				(600,000)	(640,000)
036101- A03	Operating Expenses				2,639,000	2,103,000
036101- A032	Communications				365,000	266,000
036101- A033	Utilities				220,000	108,000
036101- A034	Occupancy Costs				1,094,000	1,511,000
036101- A038	Travel & Transportation				350,000	43,000
036101- A039	General				610,000	175,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A09	Physical Assets					440,000	
036101- A092	Computer Equipment					140,000	
036101- A096	Purchase of Plant and Machinery					150,000	
036101- A097	Purchase of Furniture and Fixture					150,000	
036101- A13	Repairs and Maintenance			350,000		350,000	
036101- A131	Machinery and Equipment			100,000		100,000	
036101- A132	Furniture and Fixture			100,000		100,000	
036101- A137	Computer Equipment			150,000		150,000	
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR			15,914,000	15,118,000	20,515,000	
PR1355 ASSISTANT ATTORNEY GENERAL-II PESHAWAR							
036101- A01	Employees Related Expenses			3,989,000	4,259,000	3,783,000	
036101- A011	Pay	4	4	2,153,000	2,153,000	1,580,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(1,610,000)	(1,260,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(543,000)	(543,000)	(320,000)	
036101- A012	Allowances			1,836,000	2,106,000	2,203,000	
036101- A012-1	Regular Allowances			(1,636,000)	(1,906,000)	(1,883,000)	
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(320,000)	
036101- A03	Operating Expenses			836,000	575,000	936,000	
036101- A032	Communications			180,000	144,000	190,000	
036101- A033	Utilities					50,000	
036101- A034	Occupancy Costs			326,000	163,000	326,000	
036101- A038	Travel & Transportation			50,000	50,000	70,000	
036101- A039	General			280,000	218,000	300,000	
036101- A13	Repairs and Maintenance			80,000	48,000	80,000	
036101- A131	Machinery and Equipment			30,000	18,000	30,000	
036101- A132	Furniture and Fixture			20,000	12,000	20,000	
036101- A137	Computer Equipment			30,000	18,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-II PESHAWAR			4,905,000	4,882,000	4,799,000	
PR1356 ASSISTANT ATTORNEY GENERAL-I PESHAWAR							
036101- A01	Employees Related Expenses			2,936,000	3,159,000	3,509,000	
036101- A011	Pay	4	4	1,583,000	1,583,000	1,370,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A011-1	Pay of Officers	(2)	(2)	(1,058,000)	(1,058,000)	(1,200,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(525,000)	(525,000)	(170,000)	
036101- A012	Allowances			1,353,000	1,576,000	2,139,000	
036101- A012-1	Regular Allowances			(1,203,000)	(1,426,000)	(1,953,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(186,000)	
036101- A03	Operating Expenses			775,000	805,000	1,180,000	
036101- A032	Communications			125,000	115,000	180,000	
036101- A034	Occupancy Costs			405,000	475,000	700,000	
036101- A038	Travel & Transportation			40,000	40,000	60,000	
036101- A039	General			205,000	175,000	240,000	
036101- A13	Repairs and Maintenance			85,000	41,000	80,000	
036101- A131	Machinery and Equipment			30,000	13,000	30,000	
036101- A132	Furniture and Fixture			30,000	13,000	30,000	
036101- A137	Computer Equipment			25,000	15,000	20,000	
Total-	ASSISTANT ATTORNEY GENERAL-I PESHAWAR			3,796,000	4,005,000	4,769,000	
PR1357 DEPUTY ATTORNEY GENERAL-III PESHAWAR							
036101- A01	Employees Related Expenses			6,328,000	6,605,000	4,712,000	
036101- A011	Pay	4	4	3,943,000	3,960,000	2,273,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,743,000)	(3,743,000)	(1,923,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(200,000)	(217,000)	(350,000)	
036101- A012	Allowances			2,385,000	2,645,000	2,439,000	
036101- A012-1	Regular Allowances			(2,160,000)	(2,330,000)	(2,174,000)	
036101- A012-2	Other Allowances (Excluding TA)			(225,000)	(315,000)	(265,000)	
036101- A03	Operating Expenses			861,000	789,000	1,313,000	
036101- A032	Communications			215,000	173,000	195,000	
036101- A034	Occupancy Costs			431,000	431,000	768,000	
036101- A038	Travel & Transportation			20,000	20,000	80,000	
036101- A039	General			195,000	165,000	270,000	
036101- A13	Repairs and Maintenance			70,000	20,000	90,000	
036101- A131	Machinery and Equipment			20,000		20,000	
036101- A132	Furniture and Fixture			20,000	3,000	20,000	
036101- A137	Computer Equipment			30,000	17,000	50,000	
Total-	DEPUTY ATTORNEY GENERAL-III PESHAWAR			7,259,000	7,414,000	6,115,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR						
036101- A01	Employees Related Expenses			6,838,000	7,143,000	4,957,000
036101- A011	Pay	4	4	4,296,000	4,296,000	2,390,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,743,000)	(3,743,000)	(1,890,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(553,000)	(553,000)	(500,000)
036101- A012	Allowances			2,542,000	2,847,000	2,567,000
036101- A012-1	Regular Allowances			(2,277,000)	(2,723,000)	(2,217,000)
036101- A012-2	Other Allowances (Excluding TA)			(265,000)	(124,000)	(350,000)
036101- A03	Operating Expenses			1,275,000	1,205,000	1,375,000
036101- A032	Communications			180,000	148,000	150,000
036101- A034	Occupancy Costs			805,000	805,000	805,000
036101- A038	Travel & Transportation			50,000	50,000	60,000
036101- A039	General			240,000	202,000	360,000
036101- A09	Physical Assets					200,000
036101- A092	Computer Equipment					100,000
036101- A096	Purchase of Plant and Machinery					50,000
036101- A097	Purchase of Furniture and Fixture					50,000
036101- A13	Repairs and Maintenance			80,000	48,000	100,000
036101- A131	Machinery and Equipment			20,000	12,000	30,000
036101- A132	Furniture and Fixture			20,000	12,000	30,000
036101- A137	Computer Equipment			40,000	24,000	40,000
Total- DEPUTY ATTORNEY GENERAL-IV PESHAWAR				8,193,000	8,396,000	6,632,000

PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR						
036101- A01	Employees Related Expenses			4,090,000	4,781,000	2,805,000
036101- A011	Pay	4	4	2,244,000	2,578,000	1,250,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,707,000)	(2,047,000)	(930,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(537,000)	(531,000)	(320,000)
036101- A012	Allowances			1,846,000	2,203,000	1,555,000
036101- A012-1	Regular Allowances			(1,676,000)	(2,056,000)	(1,285,000)
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(147,000)	(270,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A03	Operating Expenses			1,101,000	1,188,000	1,330,000	
036101- A032	Communications			170,000	142,000	170,000	
036101- A034	Occupancy Costs			581,000	836,000	750,000	
036101- A038	Travel & Transportation			80,000	28,000	80,000	
036101- A039	General			270,000	182,000	330,000	
036101- A09	Physical Assets					120,000	
036101- A092	Computer Equipment					20,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000	31,000	160,000	
036101- A131	Machinery and Equipment			30,000	11,000	50,000	
036101- A132	Furniture and Fixture			20,000	7,000	50,000	
036101- A137	Computer Equipment			30,000	13,000	60,000	
Total-	ASSISTANT ATTORNEY GENERAL-III PESHAWAR			5,271,000	6,000,000	4,415,000	
PR1363 ASSISTANT ATTORNEY GENERAL-IV PESHAWAR							
036101- A01	Employees Related Expenses			4,300,000	4,225,000	4,084,000	
036101- A011	Pay	4	4	2,424,000	2,232,000	1,580,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,710,000)	(1,816,000)	(1,260,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(714,000)	(416,000)	(320,000)	
036101- A012	Allowances			1,876,000	1,993,000	2,504,000	
036101- A012-1	Regular Allowances			(1,706,000)	(1,754,000)	(1,904,000)	
036101- A012-2	Other Allowances (Excluding TA)			(170,000)	(239,000)	(600,000)	
036101- A03	Operating Expenses			1,096,000	930,000	1,121,000	
036101- A032	Communications			140,000	98,000	190,000	
036101- A034	Occupancy Costs			581,000	568,000	581,000	
036101- A038	Travel & Transportation			140,000	143,000	80,000	
036101- A039	General			235,000	121,000	270,000	
036101- A09	Physical Assets					350,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			80,000	42,000	70,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
036101- A131	Machinery and Equipment			30,000	18,000	20,000
036101- A132	Furniture and Fixture			20,000	12,000	20,000
036101- A137	Computer Equipment			30,000	12,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-IV PESHAWAR			5,476,000	5,197,000	5,625,000
PR1368 ASSISTANT ATTORNEY GENERAL-V PESHAWAR						
036101- A01	Employees Related Expenses			4,035,000	4,747,000	3,055,000
036101- A011	Pay	4	4	2,197,000	2,621,000	1,330,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,707,000)	(2,031,000)	(1,010,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(490,000)	(590,000)	(320,000)
036101- A012	Allowances			1,838,000	2,126,000	1,725,000
036101- A012-1	Regular Allowances			(1,663,000)	(2,032,000)	(1,515,000)
036101- A012-2	Other Allowances (Excluding TA)			(175,000)	(94,000)	(210,000)
036101- A03	Operating Expenses			949,000	823,000	1,064,000
036101- A032	Communications			115,000	56,000	140,000
036101- A034	Occupancy Costs			584,000	638,000	584,000
036101- A038	Travel & Transportation			40,000		60,000
036101- A039	General			210,000	129,000	280,000
036101- A13	Repairs and Maintenance			85,000	3,000	90,000
036101- A131	Machinery and Equipment			30,000		30,000
036101- A132	Furniture and Fixture			30,000		30,000
036101- A137	Computer Equipment			25,000	3,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-V PESHAWAR			5,069,000	5,573,000	4,209,000
PR1369 ASSISTANT ATTORNEY GENERAL-VI PESHAWAR						
036101- A01	Employees Related Expenses			3,705,000	3,942,000	2,864,000
036101- A011	Pay	4	4	2,020,000	1,985,000	1,267,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,463,000)	(1,517,000)	(947,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(557,000)	(468,000)	(320,000)
036101- A012	Allowances			1,685,000	1,957,000	1,597,000
036101- A012-1	Regular Allowances			(1,530,000)	(1,827,000)	(1,377,000)
036101- A012-2	Other Allowances (Excluding TA)			(155,000)	(130,000)	(220,000)
036101- A03	Operating Expenses			1,019,000	790,000	1,039,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
036101- A032	Communications			140,000	44,000	150,000	
036101- A034	Occupancy Costs			584,000	584,000	584,000	
036101- A038	Travel & Transportation			50,000		70,000	
036101- A039	General			245,000	162,000	235,000	
036101- A09	Physical Assets					160,000	
036101- A092	Computer Equipment					60,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			80,000		80,000	
036101- A131	Machinery and Equipment			30,000		30,000	
036101- A132	Furniture and Fixture			20,000		20,000	
036101- A137	Computer Equipment			30,000		30,000	
Total-	ASSISTANT ATTORNEY GENERAL-VI PESHAWAR			4,804,000	4,732,000	4,143,000	
SW0095 DEPUTY ATTORNEY GENERAL MINGORA							
036101- A01	Employees Related Expenses			6,213,000	6,330,000	4,539,000	
036101- A011	Pay	4	4	3,881,000	3,881,000	2,458,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,406,000)	(3,406,000)	(2,008,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(475,000)	(475,000)	(450,000)	
036101- A012	Allowances			2,332,000	2,449,000	2,081,000	
036101- A012-1	Regular Allowances			(2,082,000)	(2,199,000)	(1,901,000)	
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(180,000)	
036101- A03	Operating Expenses			540,000	460,000	650,000	
036101- A032	Communications			120,000	103,000	180,000	
036101- A033	Utilities			50,000	25,000	100,000	
036101- A038	Travel & Transportation			110,000	110,000	110,000	
036101- A039	General			260,000	222,000	260,000	
036101- A09	Physical Assets					170,000	
036101- A092	Computer Equipment					70,000	
036101- A096	Purchase of Plant and Machinery					50,000	
036101- A097	Purchase of Furniture and Fixture					50,000	
036101- A13	Repairs and Maintenance			70,000	51,000	160,000	
036101- A131	Machinery and Equipment			20,000	15,000	50,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026	
				2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
036101- A132	Furniture and Fixture					20,000	15,000	70,000
036101- A137	Computer Equipment					30,000	21,000	40,000
Total- DEPUTY ATTORNEY GENERAL MINGORA						6,823,000	6,841,000	5,519,000
SW0096 ASSISTANT ATTORNEY GENERAL MINGORA								
036101- A01	Employees Related Expenses					3,252,000	3,278,000	3,354,000
036101- A011	Pay	4	4			1,686,000	1,686,000	1,350,000
036101- A011-1	Pay of Officers	(2)	(2)			(1,160,000)	(1,160,000)	(1,030,000)
036101- A011-2	Pay of Other Staff	(2)	(2)			(526,000)	(526,000)	(320,000)
036101- A012	Allowances					1,566,000	1,592,000	2,004,000
036101- A012-1	Regular Allowances					(1,426,000)	(1,499,000)	(1,769,000)
036101- A012-2	Other Allowances (Excluding TA)					(140,000)	(93,000)	(235,000)
036101- A03	Operating Expenses					510,000	419,000	610,000
036101- A032	Communications					115,000	93,000	145,000
036101- A033	Utilities					70,000	42,000	100,000
036101- A038	Travel & Transportation					110,000	106,000	130,000
036101- A039	General					215,000	178,000	235,000
036101- A09	Physical Assets							160,000
036101- A092	Computer Equipment							60,000
036101- A096	Purchase of Plant and Machinery							50,000
036101- A097	Purchase of Furniture and Fixture							50,000
036101- A13	Repairs and Maintenance					80,000	54,000	80,000
036101- A131	Machinery and Equipment					30,000	18,000	30,000
036101- A132	Furniture and Fixture					20,000	12,000	20,000
036101- A137	Computer Equipment					30,000	24,000	30,000
Total- ASSISTANT ATTORNEY GENERAL MINGORA						3,842,000	3,751,000	4,204,000
036101	Total- Secretariat/Administration					118,161,000	114,289,000	109,948,000
0361	Total- Administration					118,161,000	114,289,000	109,948,000
036	Total- Administration Of Public Order					118,161,000	114,289,000	109,948,000
03	Total- Public Order And Safety Affairs					440,848,000	470,880,000	461,180,000
04	Economic Affairs:							
041	General Economic,Commercial & Labour Affairs:							
0412	Commercial Affairs:							

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
041208 Regulation of Insurance :					
PR1059 FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGION AL OFFICE PESHAWAR					
041208- A01	Employees Related Expenses				4,612,000
	(Charged)				4,612,000
041208- A011	Pay	6			4,240,000
	(Charged)				4,240,000
041208- A011-1	Pay of Officers	(1)			(2,464,000)
	(Charged)				2,464,000
041208- A011-2	Pay of Other Staff	(5)			(1,776,000)
	(Charged)				1,776,000
041208- A012	Allowances				372,000
	(Charged)				372,000
041208- A012-1	Regular Allowances				(322,000)
	(Charged)				322,000
041208- A012-2	Other Allowances (Excluding TA)				(50,000)
	(Charged)				50,000
041208- A03	Operating Expenses				2,710,000
	(Charged)				2,710,000
041208- A032	Communications				300,000
	(Charged)				300,000
041208- A033	Utilities				300,000
	(Charged)				300,000
041208- A034	Occupancy Costs				1,310,000
	(Charged)				1,310,000
041208- A038	Travel & Transportation				400,000
	(Charged)				400,000
041208- A039	General				400,000
	(Charged)				400,000
Total-	FEDERAL INSURANCE OMBUDSMAN REGIONAL OFF FEDERAL INSURANCE OMBUDSMAN REGION AL OFFICE PESHAWAR				7,322,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041208	Total-	REGULATION OF INSURANCE				7,322,000
0412	Total-	Commercial Affairs				7,322,000
041	Total-	General Economic,Commercial & Labour Affairs				7,322,000
04	Total-	Economic Affairs				7,322,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		508,312,000	543,176,000	607,202,000
	(Charged)					7,322,000
	(Voted)			508,312,000	543,176,000	599,880,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	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) :			
KA1455	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VIII) KARACHI			
011205- A01	Employees Related Expenses			34,000,000
011205- A011	Pay	11		25,366,000
011205- A011-1	Pay of Officers	(6)		(23,616,000)
011205- A011-2	Pay of Other Staff	(5)		(1,750,000)
011205- A012	Allowances			8,634,000
011205- A012-1	Regular Allowances			(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)			(400,000)
011205- A03	Operating Expenses			4,650,000
011205- A032	Communications			300,000
011205- A033	Utilities			600,000
011205- A034	Occupancy Costs			1,700,000
011205- A038	Travel & Transportation			650,000
011205- A039	General			1,400,000
011205- A09	Physical Assets			700,000
011205- A092	Computer Equipment			300,000
011205- A096	Purchase of Plant and Machinery			200,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance			650,000
011205- A131	Machinery and Equipment			100,000
011205- A132	Furniture and Fixture			50,000
011205- A133	Buildings and Structure			400,000
011205- A137	Computer Equipment			100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VIII) KARACHI			40,000,000
KA1456	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) KARACHI			
011205- A01	Employees Related Expenses			34,000,000
011205- A011	Pay	10		25,366,000
011205- A011-1	Pay of Officers	(6)		(23,616,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IX) KARACHI					40,000,000
KA1457 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-X) KARACHI					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	10			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000
011205- A132	Furniture and Fixture				50,000
011205- A133	Buildings and Structure				400,000
011205- A137	Computer Equipment				100,000
Total-	APPELLATE TRIBUNAL INLAND				40,000,000
	REVENUE (BENCH-X) KARACHI				
KA1458 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) KARACHI					
011205- A01	Employees Related Expenses				34,000,000
011205- A011	Pay	10			25,366,000
011205- A011-1	Pay of Officers	(6)			(23,616,000)
011205- A011-2	Pay of Other Staff	(4)			(1,750,000)
011205- A012	Allowances				8,634,000
011205- A012-1	Regular Allowances				(8,234,000)
011205- A012-2	Other Allowances (Excluding TA)				(400,000)
011205- A03	Operating Expenses				4,650,000
011205- A032	Communications				300,000
011205- A033	Utilities				600,000
011205- A034	Occupancy Costs				1,700,000
011205- A038	Travel & Transportation				650,000
011205- A039	General				1,400,000
011205- A09	Physical Assets				700,000
011205- A092	Computer Equipment				300,000
011205- A096	Purchase of Plant and Machinery				200,000
011205- A097	Purchase of Furniture and Fixture				200,000
011205- A13	Repairs and Maintenance				650,000
011205- A131	Machinery and Equipment				100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture					50,000
011205- A133	Buildings and Structure					400,000
011205- A137	Computer Equipment					100,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-XI) KARACHI					40,000,000
KA3308 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI						
011205- A01	Employees Related Expenses			21,874,000	24,268,000	37,127,000
011205- A011	Pay	24	24	11,592,000	11,592,000	25,378,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,700,000)	(4,700,000)	(19,116,000)
011205- A011-2	Pay of Other Staff	(19)	(19)	(6,892,000)	(6,892,000)	(6,262,000)
011205- A012	Allowances			10,282,000	12,676,000	11,749,000
011205- A012-1	Regular Allowances			(9,702,000)	(12,096,000)	(11,349,000)
011205- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(400,000)
011205- A03	Operating Expenses			3,987,000	3,987,000	4,268,000
011205- A032	Communications			290,000	290,000	290,000
011205- A033	Utilities			10,000	10,000	35,000
011205- A034	Occupancy Costs			2,797,000	2,797,000	2,913,000
011205- A038	Travel & Transportation			380,000	380,000	380,000
011205- A039	General			510,000	510,000	650,000
011205- A04	Employees Retirement Benefits			1,012,000	1,012,000	3,185,000
011205- A041	Pension			1,012,000	1,012,000	3,185,000
011205- A05	Grants, Subsidies and Write off Loans			6,200,000	6,200,000	7,000,000
011205- A052	Grants Domestic			6,200,000	6,200,000	7,000,000
011205- A09	Physical Assets			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			450,000	450,000	420,000
011205- A131	Machinery and Equipment			150,000	150,000	150,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			50,000	50,000	50,000
011205- A137	Computer Equipment			150,000	150,000	120,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI			33,623,000	36,017,000	52,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3317 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI						
011205- A01	Employees Related Expenses			19,704,000	21,449,000	33,297,000
011205- A011	Pay	18	18	8,789,000	8,789,000	21,725,000
011205- A011-1	Pay of Officers	(3)	(3)	(3,278,000)	(3,278,000)	(16,494,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(5,511,000)	(5,511,000)	(5,231,000)
011205- A012	Allowances			10,915,000	12,660,000	11,572,000
011205- A012-1	Regular Allowances			(9,700,000)	(11,445,000)	(11,172,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,215,000)	(1,215,000)	(400,000)
011205- A03	Operating Expenses			17,106,000	17,106,000	19,846,000
011205- A032	Communications			300,000	300,000	300,000
011205- A033	Utilities			5,480,000	5,480,000	6,140,000
011205- A034	Occupancy Costs			10,361,000	10,361,000	12,066,000
011205- A038	Travel & Transportation			375,000	375,000	570,000
011205- A039	General			590,000	590,000	770,000
011205- A04	Employees Retirement Benefits			100,000	100,000	4,117,000
011205- A041	Pension			100,000	100,000	4,117,000
011205- A05	Grants, Subsidies and Write off Loans			9,050,000	9,050,000	250,000
011205- A052	Grants Domestic			9,050,000	9,050,000	250,000
011205- A09	Physical Assets			100,000	100,000	
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	
011205- A13	Repairs and Maintenance			440,000	440,000	490,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			100,000	100,000	100,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			140,000	140,000	190,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI				46,500,000	48,245,000	58,000,000

KA3321 CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI						
011205- A01	Employees Related Expenses			23,139,000	25,693,000	28,013,000
011205- A011	Pay	23	23	11,730,000	11,730,000	13,587,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,670,000)	(6,670,000)	(9,125,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,060,000)	(5,060,000)	(4,462,000)
011205- A012	Allowances			11,409,000	13,963,000	14,426,000
011205- A012-1	Regular Allowances			(9,109,000)	(11,663,000)	(12,126,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,300,000)	(2,300,000)
011205- A03	Operating Expenses			16,279,000	15,283,000	14,577,000
011205- A032	Communications			560,000	560,000	410,000
011205- A033	Utilities			2,317,000	2,317,000	1,817,000
011205- A034	Occupancy Costs			9,702,000	8,446,000	10,000,000
011205- A038	Travel & Transportation			2,350,000	2,610,000	1,250,000
011205- A039	General			1,350,000	1,350,000	1,100,000
011205- A04	Employees Retirement Benefits			500,000	1,046,000	1,280,000
011205- A041	Pension			500,000	1,046,000	1,280,000
011205- A09	Physical Assets			500,000	500,000	100,000
011205- A097	Purchase of Furniture and Fixture			500,000	500,000	100,000
011205- A13	Repairs and Maintenance			850,000	1,300,000	450,000
011205- A130	Transport			50,000	500,000	100,000
011205- A131	Machinery and Equipment			300,000	300,000	150,000
011205- A132	Furniture and Fixture			300,000	300,000	100,000
011205- A137	Computer Equipment			200,000	200,000	100,000
Total- CUSTOMS APPELLATE TRIBUNAL (BENCH-II) KARACHI				41,268,000	43,822,000	44,420,000
KA3322 CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI						
011205- A01	Employees Related Expenses			20,108,000	22,125,000	37,291,000
011205- A011	Pay	23	23	9,974,000	9,974,000	14,220,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,852,000)	(4,852,000)	(8,435,000)
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,122,000)	(5,122,000)	(5,785,000)
011205- A012	Allowances			10,134,000	12,151,000	23,071,000
011205- A012-1	Regular Allowances			(8,634,000)	(10,651,000)	(22,411,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	(660,000)
011205- A03	Operating Expenses			13,536,000	13,036,000	12,380,000
011205- A032	Communications			530,000	530,000	430,000
011205- A033	Utilities			1,600,000	1,600,000	1,600,000
011205- A034	Occupancy Costs			8,706,000	8,706,000	8,250,000
011205- A038	Travel & Transportation			1,700,000	1,200,000	1,000,000
011205- A039	General			1,000,000	1,000,000	1,100,000
011205- A04	Employees Retirement Benefits			4,000,000	4,000,000	200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A041	Pension			4,000,000	4,000,000	200,000	
011205- A05	Grants, Subsidies and Write off Loans			10,389,000	10,389,000		
011205- A052	Grants Domestic			10,389,000	10,389,000		
011205- A09	Physical Assets					300,000	
011205- A092	Computer Equipment					100,000	
011205- A096	Purchase of Plant and Machinery					100,000	
011205- A097	Purchase of Furniture and Fixture					100,000	
011205- A13	Repairs and Maintenance			250,000	250,000	350,000	
011205- A131	Machinery and Equipment			100,000	100,000	150,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A137	Computer Equipment			50,000	50,000	100,000	
Total-	CUSTOMS APPELLATE TRIBUNAL (BENCH-III) KARACHI			48,283,000	49,800,000	50,521,000	
KA3341 CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI							
011205- A01	Employees Related Expenses			21,844,000	23,962,000	32,609,000	
011205- A011	Pay	23	23	10,822,000	10,822,000	11,868,000	
011205- A011-1	Pay of Officers	(7)	(7)	(5,433,000)	(5,433,000)	(7,356,000)	
011205- A011-2	Pay of Other Staff	(16)	(16)	(5,389,000)	(5,389,000)	(4,512,000)	
011205- A012	Allowances			11,022,000	13,140,000	20,741,000	
011205- A012-1	Regular Allowances			(9,472,000)	(11,590,000)	(19,191,000)	
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	(1,550,000)	
011205- A03	Operating Expenses			15,742,000	15,742,000	13,885,000	
011205- A032	Communications			719,000	719,000	419,000	
011205- A033	Utilities			2,184,000	2,184,000	1,709,000	
011205- A034	Occupancy Costs			9,330,000	9,330,000	9,398,000	
011205- A038	Travel & Transportation			2,109,000	2,109,000	1,209,000	
011205- A039	General			1,400,000	1,400,000	1,150,000	
011205- A04	Employees Retirement Benefits			3,859,000	3,859,000	200,000	
011205- A041	Pension			3,859,000	3,859,000	200,000	
011205- A09	Physical Assets			300,000	300,000	300,000	
011205- A092	Computer Equipment					100,000	
011205- A096	Purchase of Plant and Machinery					100,000	
011205- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A13	Repairs and Maintenance			800,000	800,000	350,000	
011205- A131	Machinery and Equipment			300,000	300,000	150,000	
011205- A132	Furniture and Fixture			300,000	300,000	100,000	
011205- A137	Computer Equipment			200,000	200,000	100,000	
Total-	CUSTOMS APPELLATE TRIBUNAL (BENCH-I) KARACHI			42,545,000	44,663,000	47,344,000	
KA3342 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI							
011205- A01	Employees Related Expenses			28,449,000	31,996,000	47,162,000	
011205- A011	Pay	29	29	15,857,000	15,857,000	27,991,000	
011205- A011-1	Pay of Officers	(7)	(7)	(8,202,000)	(8,202,000)	(19,403,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,655,000)	(7,655,000)	(8,588,000)	
011205- A012	Allowances			12,592,000	16,139,000	19,171,000	
011205- A012-1	Regular Allowances			(11,812,000)	(15,359,000)	(18,571,000)	
011205- A012-2	Other Allowances (Excluding TA)			(780,000)	(780,000)	(600,000)	
011205- A03	Operating Expenses			6,588,000	6,588,000	6,090,000	
011205- A032	Communications			265,000	265,000	265,000	
011205- A033	Utilities			10,000	10,000	10,000	
011205- A034	Occupancy Costs			5,083,000	5,083,000	4,485,000	
011205- A038	Travel & Transportation			610,000	610,000	600,000	
011205- A039	General			620,000	620,000	730,000	
011205- A04	Employees Retirement Benefits			1,109,000	1,109,000	1,084,000	
011205- A041	Pension			1,109,000	1,109,000	1,084,000	
011205- A09	Physical Assets			200,000	200,000		
011205- A097	Purchase of Furniture and Fixture			200,000	200,000		
011205- A13	Repairs and Maintenance			490,000	490,000	460,000	
011205- A131	Machinery and Equipment			150,000	150,000	150,000	
011205- A132	Furniture and Fixture			100,000	100,000	100,000	
011205- A133	Buildings and Structure			100,000	100,000	100,000	
011205- A137	Computer Equipment			140,000	140,000	110,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI			36,836,000	40,383,000	54,796,000	
KA3343 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI							
011205- A01	Employees Related Expenses			23,094,000	25,945,000	44,060,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A011	Pay	29	29	12,066,000	12,066,000	27,216,000
011205- A011-1	Pay of Officers	(7)	(7)	(6,263,000)	(6,263,000)	(19,868,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(5,803,000)	(5,803,000)	(7,348,000)
011205- A012	Allowances			11,028,000	13,879,000	16,844,000
011205- A012-1	Regular Allowances			(9,348,000)	(12,199,000)	(16,244,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,680,000)	(1,680,000)	(600,000)
011205- A03	Operating Expenses			5,061,000	5,061,000	4,925,000
011205- A032	Communications			240,000	240,000	220,000
011205- A033	Utilities			23,000	23,000	10,000
011205- A034	Occupancy Costs			3,873,000	3,873,000	3,700,000
011205- A038	Travel & Transportation			400,000	400,000	400,000
011205- A039	General			525,000	525,000	595,000
011205- A04	Employees Retirement Benefits			100,000	100,000	4,269,000
011205- A041	Pension			100,000	100,000	4,269,000
011205- A05	Grants, Subsidies and Write off Loans					7,000,000
011205- A052	Grants Domestic					7,000,000
011205- A09	Physical Assets			80,000	80,000	
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	
011205- A13	Repairs and Maintenance			380,000	380,000	380,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			80,000	80,000	80,000
011205- A133	Buildings and Structure			100,000	100,000	100,000
011205- A137	Computer Equipment			100,000	100,000	100,000
Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI				28,715,000	31,566,000	60,634,000
KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI						
011205- A01	Employees Related Expenses			27,301,000	30,714,000	46,936,000
011205- A011	Pay	29	29	15,340,000	15,340,000	28,902,000
011205- A011-1	Pay of Officers	(7)	(7)	(7,920,000)	(7,920,000)	(20,070,000)
011205- A011-2	Pay of Other Staff	(22)	(22)	(7,420,000)	(7,420,000)	(8,832,000)
011205- A012	Allowances			11,961,000	15,374,000	18,034,000
011205- A012-1	Regular Allowances			(11,381,000)	(14,794,000)	(17,634,000)
011205- A012-2	Other Allowances (Excluding TA)			(580,000)	(580,000)	(400,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A03	Operating Expenses			4,194,000	4,194,000	4,986,000	
011205- A032	Communications			270,000	270,000	270,000	
011205- A033	Utilities			20,000	20,000	20,000	
011205- A034	Occupancy Costs			2,974,000	2,974,000	3,536,000	
011205- A038	Travel & Transportation			390,000	390,000	480,000	
011205- A039	General			540,000	540,000	680,000	
011205- A04	Employees Retirement Benefits			100,000	100,000	2,391,000	
011205- A041	Pension			100,000	100,000	2,391,000	
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			400,000	400,000	460,000	
011205- A131	Machinery and Equipment			120,000	120,000	120,000	
011205- A132	Furniture and Fixture			80,000	80,000	80,000	
011205- A133	Buildings and Structure			60,000	60,000	100,000	
011205- A137	Computer Equipment			140,000	140,000	160,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI			32,095,000	35,508,000	54,773,000	
KA3349 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI							
011205- A01	Employees Related Expenses			23,102,000	25,629,000	42,989,000	
011205- A011	Pay	25	25	10,388,000	10,388,000	25,921,000	
011205- A011-1	Pay of Officers	(5)	(5)	(5,482,000)	(5,482,000)	(18,884,000)	
011205- A011-2	Pay of Other Staff	(20)	(20)	(4,906,000)	(4,906,000)	(7,037,000)	
011205- A012	Allowances			12,714,000	15,241,000	17,068,000	
011205- A012-1	Regular Allowances			(12,014,000)	(14,541,000)	(16,368,000)	
011205- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(700,000)	
011205- A03	Operating Expenses			5,492,000	5,492,000	5,635,000	
011205- A032	Communications			330,000	330,000	330,000	
011205- A033	Utilities			10,000	10,000	10,000	
011205- A034	Occupancy Costs			4,002,000	4,002,000	4,065,000	
011205- A038	Travel & Transportation			590,000	590,000	590,000	
011205- A039	General			560,000	560,000	640,000	
011205- A04	Employees Retirement Benefits			100,000	100,000	6,216,000	
011205- A041	Pension			100,000	100,000	6,216,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011205- A05	Grants, Subsidies and Write off Loans			1,931,000	1,931,000		
011205- A052	Grants Domestic			1,931,000	1,931,000		
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			420,000	420,000	450,000	
011205- A131	Machinery and Equipment			150,000	150,000	150,000	
011205- A132	Furniture and Fixture			80,000	80,000	80,000	
011205- A133	Buildings and Structure			30,000	30,000	60,000	
011205- A137	Computer Equipment			160,000	160,000	160,000	
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI			31,145,000	33,672,000	55,290,000	
KA3350 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI							
011205- A01	Employees Related Expenses			28,443,000	31,989,000	46,774,000	
011205- A011	Pay	29	29	16,862,000	16,862,000	29,189,000	
011205- A011-1	Pay of Officers	(7)	(7)	(8,843,000)	(8,843,000)	(20,383,000)	
011205- A011-2	Pay of Other Staff	(22)	(22)	(8,019,000)	(8,019,000)	(8,806,000)	
011205- A012	Allowances			11,581,000	15,127,000	17,585,000	
011205- A012-1	Regular Allowances			(11,181,000)	(14,727,000)	(17,185,000)	
011205- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(400,000)	
011205- A03	Operating Expenses			5,487,000	5,487,000	6,222,000	
011205- A032	Communications			280,000	280,000	270,000	
011205- A033	Utilities			10,000	10,000	10,000	
011205- A034	Occupancy Costs			4,132,000	4,132,000	4,457,000	
011205- A038	Travel & Transportation			385,000	385,000	575,000	
011205- A039	General			680,000	680,000	910,000	
011205- A04	Employees Retirement Benefits			2,538,000	2,538,000	3,578,000	
011205- A041	Pension			2,538,000	2,538,000	3,578,000	
011205- A05	Grants, Subsidies and Write off Loans					286,000	
011205- A052	Grants Domestic					286,000	
011205- A09	Physical Assets			100,000	100,000		
011205- A097	Purchase of Furniture and Fixture			100,000	100,000		
011205- A13	Repairs and Maintenance			450,000	450,000	480,000	
011205- A131	Machinery and Equipment			150,000	150,000	150,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture			80,000	80,000	100,000
011205- A133	Buildings and Structure			60,000	60,000	100,000
011205- A137	Computer Equipment			160,000	160,000	130,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI			37,018,000	40,564,000	57,340,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)		378,028,000	404,240,000	695,118,000
0112	Total-	Financial and Fiscal Affairs		378,028,000	404,240,000	695,118,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		378,028,000	404,240,000	695,118,000
01	Total-	General Public Service		378,028,000	404,240,000	695,118,000
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
GH0022 BAKING COURT GHOTKI						
031101- A01	Employees Related Expenses				4,115,000	13,097,000
031101- A011	Pay	10			1,988,000	6,154,000
031101- A011-1	Pay of Officers	(3)			(1,403,000)	(4,300,000)
031101- A011-2	Pay of Other Staff	(7)			(585,000)	(1,854,000)
031101- A012	Allowances				2,127,000	6,943,000
031101- A012-1	Regular Allowances				(1,927,000)	(6,193,000)
031101- A012-2	Other Allowances (Excluding TA)				(200,000)	(750,000)
031101- A03	Operating Expenses				944,000	4,885,000
031101- A032	Communications				40,000	250,000
031101- A033	Utilities				130,000	790,000
031101- A034	Occupancy Costs				544,000	2,010,000
031101- A038	Travel & Transportation				138,000	1,250,000
031101- A039	General				92,000	585,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A13	Repairs and Maintenance				68,000	600,000	
031101- A130	Transport				20,000	150,000	
031101- A131	Machinery and Equipment				20,000	150,000	
031101- A132	Furniture and Fixture				10,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment				18,000	100,000	
Total- BAKING COURT GHOTKI					5,127,000	18,982,000	
HD0218 ACCOUNTABILITY COURT HYDERABAD							
031101- A01	Employees Related Expenses			8,846,000	10,628,000	15,541,000	
031101- A011	Pay	12	12	5,324,000	5,324,000	7,872,000	
031101- A011-1	Pay of Officers	(3)	(3)	(2,612,000)	(2,612,000)	(4,813,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,712,000)	(2,712,000)	(3,059,000)	
031101- A012	Allowances			3,522,000	5,304,000	7,669,000	
031101- A012-1	Regular Allowances			(3,282,000)	(5,064,000)	(7,129,000)	
031101- A012-2	Other Allowances (Excluding TA)			(240,000)	(240,000)	(540,000)	
031101- A03	Operating Expenses			2,605,000	2,605,000	3,038,000	
031101- A032	Communications			190,000	190,000	230,000	
031101- A033	Utilities			1,380,000	1,380,000	1,100,000	
031101- A034	Occupancy Costs			5,000	5,000	8,000	
031101- A038	Travel & Transportation			600,000	600,000	1,160,000	
031101- A039	General			430,000	430,000	540,000	
031101- A09	Physical Assets					310,000	
031101- A092	Computer Equipment					110,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			290,000	290,000	460,000	
031101- A130	Transport			150,000	150,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	100,000	
031101- A132	Furniture and Fixture			40,000	40,000	100,000	
031101- A137	Computer Equipment			50,000	50,000	60,000	
Total- ACCOUNTABILITY COURT HYDERABAD				11,741,000	13,523,000	19,349,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

HD0226 SPECIAL JUDGE (CENTRAL) HYDERABAD						
031101- A01	Employees Related Expenses			15,657,000	16,792,000	12,184,000
031101- A011	Pay	9	9	7,060,000	7,060,000	5,107,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,970,000)	(3,970,000)	(2,512,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(3,090,000)	(3,090,000)	(2,595,000)
031101- A012	Allowances			8,597,000	9,732,000	7,077,000
031101- A012-1	Regular Allowances			(7,807,000)	(8,942,000)	(6,817,000)
031101- A012-2	Other Allowances (Excluding TA)			(790,000)	(790,000)	(260,000)
031101- A03	Operating Expenses			2,025,000	2,025,000	1,515,000
031101- A032	Communications			190,000	190,000	140,000
031101- A033	Utilities			150,000	150,000	50,000
031101- A034	Occupancy Costs			15,000	15,000	5,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			940,000	940,000	840,000
031101- A039	General			580,000	580,000	480,000
031101- A09	Physical Assets			100,000	100,000	350,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	50,000
031101- A13	Repairs and Maintenance			600,000	600,000	300,000
031101- A130	Transport			200,000	200,000	100,000
031101- A131	Machinery and Equipment			200,000	200,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	50,000
031101- A137	Computer Equipment			100,000	100,000	50,000
Total-	SPECIAL JUDGE (CENTRAL) HYDERABAD			18,382,000	19,517,000	14,349,000

HD0227 BANKING COURT-II HYDERABAD						
031101- A01	Employees Related Expenses			19,606,000	21,276,000	24,458,000
031101- A011	Pay	17	17	10,343,000	10,343,000	10,015,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,141,000)	(4,141,000)	(4,462,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,202,000)	(6,202,000)	(5,553,000)
031101- A012	Allowances			9,263,000	10,933,000	14,443,000
031101- A012-1	Regular Allowances			(8,419,000)	(10,089,000)	(13,499,000)
031101- A012-2	Other Allowances (Excluding TA)			(844,000)	(844,000)	(944,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A03	Operating Expenses			2,207,000	1,936,000	2,315,000	
031101- A032	Communications			242,000	103,000	245,000	
031101- A033	Utilities			265,000	250,000	315,000	
031101- A038	Travel & Transportation			1,125,000	1,142,000	1,180,000	
031101- A039	General			575,000	441,000	575,000	
031101- A04	Employees Retirement Benefits			415,000	415,000	412,000	
031101- A041	Pension			415,000	415,000	412,000	
031101- A09	Physical Assets			150,000	53,000	350,000	
031101- A092	Computer Equipment					200,000	
031101- A097	Purchase of Furniture and Fixture			150,000	53,000	150,000	
031101- A13	Repairs and Maintenance			350,000	229,000	350,000	
031101- A130	Transport			200,000	111,000	200,000	
031101- A131	Machinery and Equipment			50,000	50,000	50,000	
031101- A132	Furniture and Fixture			50,000	18,000	50,000	
031101- A137	Computer Equipment			50,000	50,000	50,000	
Total- BANKING COURT-II HYDERABAD				22,728,000	23,909,000	27,885,000	
HD0229 BANKING COURT-I HYDERABAD							
031101- A01	Employees Related Expenses			20,720,000	23,247,000	26,406,000	
031101- A011	Pay	18	18	11,321,000	11,321,000	11,507,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,579,000)	(4,579,000)	(4,798,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,742,000)	(6,742,000)	(6,709,000)	
031101- A012	Allowances			9,399,000	11,926,000	14,899,000	
031101- A012-1	Regular Allowances			(8,549,000)	(11,076,000)	(12,248,000)	
031101- A012-2	Other Allowances (Excluding TA)			(850,000)	(850,000)	(2,651,000)	
031101- A03	Operating Expenses			2,232,000	2,840,000	2,609,000	
031101- A032	Communications			201,000	84,000	201,000	
031101- A033	Utilities			288,000	268,000	370,000	
031101- A034	Occupancy Costs			7,000		10,000	
031101- A038	Travel & Transportation			1,176,000	2,121,000	1,278,000	
031101- A039	General			560,000	367,000	750,000	
031101- A04	Employees Retirement Benefits				380,000		
031101- A041	Pension				380,000		
031101- A05	Grants, Subsidies and Write off Loans				2,600,000		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A052	Grants Domestic				2,600,000	
031101- A09	Physical Assets			100,000		700,000
031101- A092	Computer Equipment					500,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			100,000		100,000
031101- A13	Repairs and Maintenance			300,000	284,000	450,000
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			50,000	34,000	100,000
031101- A137	Computer Equipment			50,000	50,000	50,000
Total- BANKING COURT-I HYDERABAD				23,352,000	29,351,000	30,165,000
HD0309 ACCOUNTABILITY COURTS-II HYDERABAD						
031101- A01	Employees Related Expenses			11,135,000	12,341,000	12,943,000
031101- A011	Pay	10	10	5,006,000	5,006,000	6,008,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,323,000)	(3,323,000)	(4,036,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,683,000)	(1,683,000)	(1,972,000)
031101- A012	Allowances			6,129,000	7,335,000	6,935,000
031101- A012-1	Regular Allowances			(5,969,000)	(7,175,000)	(6,385,000)
031101- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(550,000)
031101- A03	Operating Expenses			2,346,000	2,246,000	3,140,000
031101- A032	Communications			210,000	210,000	230,000
031101- A033	Utilities			2,136,000	1,396,000	1,150,000
031101- A034	Occupancy Costs					10,000
031101- A038	Travel & Transportation				450,000	1,160,000
031101- A039	General				190,000	590,000
031101- A09	Physical Assets					310,000
031101- A092	Computer Equipment					110,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance				100,000	340,000
031101- A130	Transport				60,000	150,000
031101- A131	Machinery and Equipment				40,000	80,000
031101- A132	Furniture and Fixture					50,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A137	Computer Equipment					60,000
Total-	ACCOUNTABILITY COURTS-II HYDERABAD			13,481,000	14,687,000	16,733,000
HD0310 ACCOUNTABILITY COURTS-III HYDERABAD						
031101- A01	Employees Related Expenses				29,000	
031101- A012	Allowances				29,000	
031101- A012-1	Regular Allowances				(29,000)	
Total-	ACCOUNTABILITY COURTS-III HYDERABAD				29,000	
KA0556 SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI						
031101- A01	Employees Related Expenses			5,357,000	7,776,000	11,347,000
031101- A011	Pay	10	10	2,212,000	2,212,000	4,456,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,212,000)	(1,212,000)	(2,584,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,000,000)	(1,000,000)	(1,872,000)
031101- A012	Allowances			3,145,000	5,564,000	6,891,000
031101- A012-1	Regular Allowances			(2,895,000)	(4,389,000)	(5,991,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(1,175,000)	(900,000)
031101- A03	Operating Expenses			1,940,000	7,365,000	4,920,000
031101- A032	Communications			170,000	170,000	400,000
031101- A033	Utilities			160,000	260,000	1,000,000
031101- A034	Occupancy Costs			710,000	3,285,000	1,510,000
031101- A038	Travel & Transportation			570,000	1,370,000	1,400,000
031101- A039	General			330,000	2,280,000	610,000
031101- A09	Physical Assets					600,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	Repairs and Maintenance			200,000	3,100,000	2,150,000
031101- A130	Transport			100,000	600,000	300,000
031101- A131	Machinery and Equipment			40,000	240,000	150,000
031101- A132	Furniture and Fixture			20,000	220,000	100,000
031101- A133	Buildings and Structure				2,000,000	1,500,000
031101- A137	Computer Equipment			40,000	40,000	100,000
Total-	SPECIAL COURT (CUSTOMS-TAXATION AND ANTO SMUGGLING-II) KARACHI			7,497,000	18,241,000	19,017,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3304 INTELLECTUAL PROPERTY TRIBUNAL KARACHI						
031101- A01	Employees Related Expenses			20,273,000	22,115,000	16,813,000
031101- A011	Pay	18	18	10,093,000	10,093,000	8,443,000
031101- A011-1	Pay of Officers	(5)	(5)	(6,108,000)	(6,108,000)	(3,933,000)
031101- A011-2	Pay of Other Staff	(13)	(13)	(3,985,000)	(3,985,000)	(4,510,000)
031101- A012	Allowances			10,180,000	12,022,000	8,370,000
031101- A012-1	Regular Allowances			(8,300,000)	(10,142,000)	(6,580,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,880,000)	(1,880,000)	(1,790,000)
031101- A03	Operating Expenses			13,520,000	13,520,000	13,960,000
031101- A032	Communications			300,000	300,000	250,000
031101- A033	Utilities			930,000	930,000	950,000
031101- A034	Occupancy Costs			9,640,000	9,640,000	9,990,000
031101- A038	Travel & Transportation			1,620,000	1,620,000	1,720,000
031101- A039	General			1,030,000	1,030,000	1,050,000
031101- A05	Grants, Subsidies and Write off Loans			45,000	45,000	50,000
031101- A052	Grants Domestic			45,000	45,000	50,000
031101- A09	Physical Assets					550,000
031101- A092	Computer Equipment					150,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	Repairs and Maintenance			775,000	775,000	975,000
031101- A130	Transport			300,000	300,000	300,000
031101- A131	Machinery and Equipment			150,000	150,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	150,000
031101- A133	Buildings and Structure			100,000	100,000	200,000
031101- A137	Computer Equipment			125,000	125,000	175,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL KARACHI			34,613,000	36,455,000	32,348,000
KA3305 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI						
031101- A01	Employees Related Expenses			137,136,000	125,582,000	174,101,000
	(Charged)			137,136,000	125,582,000	174,101,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	123	123	119,954,000	101,851,000	139,481,000
	(Charged)			119,954,000	101,851,000	139,481,000
031101- A011-1	Pay of Officers	(80)	(80)	(105,709,000)	(89,504,000)	(120,440,000)
	(Charged)			105,709,000	89,504,000	120,440,000
031101- A011-2	Pay of Other Staff	(43)	(43)	(14,245,000)	(12,347,000)	(19,041,000)
	(Charged)			14,245,000	12,347,000	19,041,000
031101- A012	Allowances			17,182,000	23,731,000	34,620,000
	(Charged)			17,182,000	23,731,000	34,620,000
031101- A012-1	Regular Allowances			(15,784,000)	(19,838,000)	(29,770,000)
	(Charged)			15,784,000	19,838,000	29,770,000
031101- A012-2	Other Allowances (Excluding TA)			(1,398,000)	(3,893,000)	(4,850,000)
	(Charged)			1,398,000	3,893,000	4,850,000
031101- A03	Operating Expenses			63,144,000	78,753,000	71,195,000
	(Charged)			63,144,000	78,753,000	71,195,000
031101- A031	Fees			35,000	35,000	40,000
	(Charged)			35,000	35,000	40,000
031101- A032	Communications			4,415,000	4,415,000	4,886,000
	(Charged)			4,415,000	4,415,000	4,886,000
031101- A033	Utilities			13,560,000	13,485,000	13,650,000
	(Charged)			13,560,000	13,485,000	13,650,000
031101- A034	Occupancy Costs			26,659,000	21,882,000	32,444,000
	(Charged)			26,659,000	21,882,000	32,444,000
031101- A038	Travel & Transportation			9,175,000	10,950,000	10,275,000
	(Charged)			9,175,000	10,950,000	10,275,000
031101- A039	General			9,300,000	27,986,000	9,900,000
	(Charged)			9,300,000	27,986,000	9,900,000
031101- A09	Physical Assets			1,000,000	1,000,000	3,500,000
	(Charged)			1,000,000	1,000,000	3,500,000
031101- A092	Computer Equipment				77,000	1,500,000
	(Charged)				77,000	1,500,000
031101- A096	Purchase of Plant and Machinery					1,000,000
	(Charged)					1,000,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	923,000	1,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
	(Charged)			1,000,000	923,000	1,000,000
031101- A13	Repairs and Maintenance			8,900,000	8,900,000	6,800,000
	(Charged)			8,900,000	8,900,000	6,800,000
031101- A130	Transport			400,000	500,000	700,000
	(Charged)			400,000	500,000	700,000
031101- A131	Machinery and Equipment			600,000	600,000	600,000
	(Charged)			600,000	600,000	600,000
031101- A132	Furniture and Fixture			500,000	500,000	600,000
	(Charged)			500,000	500,000	600,000
031101- A133	Buildings and Structure			900,000	900,000	700,000
	(Charged)			900,000	900,000	700,000
031101- A137	Computer Equipment			6,500,000	6,400,000	4,200,000
	(Charged)			6,500,000	6,400,000	4,200,000
Total-	ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI			210,180,000	214,235,000	255,596,000
KA3307 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI						
031101- A01	Employees Related Expenses			14,372,000	15,755,000	14,797,000
031101- A011	Pay	13	13	5,913,000	5,913,000	5,052,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,912,000)	(1,912,000)	(2,413,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(4,001,000)	(4,001,000)	(2,639,000)
031101- A012	Allowances			8,459,000	9,842,000	9,745,000
031101- A012-1	Regular Allowances			(8,099,000)	(9,482,000)	(9,335,000)
031101- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(410,000)
031101- A03	Operating Expenses			3,250,000	2,700,000	5,170,000
031101- A032	Communications			240,000	208,000	250,000
031101- A033	Utilities			700,000	278,000	720,000
031101- A034	Occupancy Costs			810,000	810,000	2,230,000
031101- A038	Travel & Transportation			900,000	836,000	1,300,000
031101- A039	General			600,000	568,000	670,000
031101- A04	Employees Retirement Benefits					400,000
031101- A041	Pension					400,000
031101- A05	Grants, Subsidies and Write off Loans			250,000	250,000	250,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A052	Grants Domestic			250,000	250,000	250,000	
031101- A09	Physical Assets				25,000	550,000	
031101- A092	Computer Equipment				25,000	200,000	
031101- A095	Purchase of Transport					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					150,000	
031101- A13	Repairs and Maintenance			1,250,000	1,775,000	800,000	
031101- A130	Transport			300,000	300,000	150,000	
031101- A131	Machinery and Equipment			200,000	350,000	100,000	
031101- A132	Furniture and Fixture			200,000	350,000	100,000	
031101- A133	Buildings and Structure			300,000	500,000	300,000	
031101- A137	Computer Equipment			250,000	275,000	150,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI			19,122,000	20,505,000	21,967,000	
KA3311 FEDERAL SERVICE TRIBUNAL KARACHI							
031101- A01	Employees Related Expenses			47,393,000	39,514,000	36,494,000	
031101- A011	Pay	23	23	25,493,000	15,237,000	15,677,000	
031101- A011-1	Pay of Officers	(6)	(6)	(19,934,000)	(10,008,000)	(10,116,000)	
031101- A011-2	Pay of Other Staff	(17)	(17)	(5,559,000)	(5,229,000)	(5,561,000)	
031101- A012	Allowances			21,900,000	24,277,000	20,817,000	
031101- A012-1	Regular Allowances			(19,704,000)	(23,140,000)	(19,301,000)	
031101- A012-2	Other Allowances (Excluding TA)			(2,196,000)	(1,137,000)	(1,516,000)	
031101- A03	Operating Expenses			6,259,000	4,010,000	5,369,000	
031101- A032	Communications			933,000	339,000	633,000	
031101- A033	Utilities			900,000	845,000	1,100,000	
031101- A034	Occupancy Costs			1,907,000	1,839,000	1,351,000	
031101- A038	Travel & Transportation			1,089,000	72,000	996,000	
031101- A039	General			1,430,000	915,000	1,289,000	
031101- A04	Employees Retirement Benefits			2,260,000	1,948,000	300,000	
031101- A041	Pension			2,260,000	1,948,000	300,000	
031101- A09	Physical Assets			400,000	150,000	760,000	
031101- A092	Computer Equipment					360,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A096	Purchase of Plant and Machinery						200,000
031101- A097	Purchase of Furniture and Fixture				400,000	150,000	200,000
031101- A13	Repairs and Maintenance				800,000	1,311,000	760,000
031101- A130	Transport				300,000	41,000	200,000
031101- A131	Machinery and Equipment				200,000	200,000	150,000
031101- A132	Furniture and Fixture				100,000	100,000	100,000
031101- A133	Buildings and Structure				100,000	900,000	200,000
031101- A137	Computer Equipment				100,000	70,000	110,000
Total-	FEDERAL SERVICE TRIBUNAL KARACHI				57,112,000	46,933,000	43,683,000
KA3314 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI							
031101- A01	Employees Related Expenses				17,175,000	17,703,000	13,263,000
031101- A011	Pay	13	13		7,546,000	7,546,000	6,055,000
031101- A011-1	Pay of Officers	(2)	(2)		(3,621,000)	(3,621,000)	(2,747,000)
031101- A011-2	Pay of Other Staff	(11)	(11)		(3,925,000)	(3,925,000)	(3,308,000)
031101- A012	Allowances				9,629,000	10,157,000	7,208,000
031101- A012-1	Regular Allowances				(8,179,000)	(9,632,000)	(6,058,000)
031101- A012-2	Other Allowances (Excluding TA)				(1,450,000)	(525,000)	(1,150,000)
031101- A03	Operating Expenses				6,260,000	4,545,000	4,750,000
031101- A032	Communications				280,000	280,000	180,000
031101- A033	Utilities				1,450,000	1,207,000	1,310,000
031101- A034	Occupancy Costs				650,000	605,000	660,000
031101- A038	Travel & Transportation				2,050,000	1,403,000	1,600,000
031101- A039	General				1,830,000	1,050,000	1,000,000
031101- A13	Repairs and Maintenance				2,300,000	1,340,000	1,100,000
031101- A130	Transport				500,000	300,000	250,000
031101- A131	Machinery and Equipment				300,000	200,000	150,000
031101- A132	Furniture and Fixture				200,000	200,000	100,000
031101- A133	Buildings and Structure				1,000,000	500,000	500,000
031101- A137	Computer Equipment				300,000	140,000	100,000
Total-	SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING KARACHI				25,735,000	23,588,000	19,113,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3315 SPECIAL JUDGE (CENTRAL-I) KARACHI

031101- A01	Employees Related Expenses			13,583,000	15,060,000	10,081,000
031101- A011	Pay	8	8	6,796,000	6,796,000	4,104,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,839,000)	(3,839,000)	(1,994,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,957,000)	(2,957,000)	(2,110,000)
031101- A012	Allowances			6,787,000	8,264,000	5,977,000
031101- A012-1	Regular Allowances			(6,277,000)	(7,754,000)	(5,467,000)
031101- A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(510,000)
031101- A03	Operating Expenses			5,759,000	5,954,000	5,869,000
031101- A032	Communications			198,000	79,000	198,000
031101- A033	Utilities			620,000	620,000	420,000
031101- A034	Occupancy Costs			3,305,000	4,013,000	3,705,000
031101- A038	Travel & Transportation			1,200,000	871,000	1,100,000
031101- A039	General			436,000	371,000	446,000
031101- A09	Physical Assets			300,000	105,000	300,000
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			300,000	105,000	100,000
031101- A13	Repairs and Maintenance			800,000	800,000	500,000
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			300,000	300,000	100,000
031101- A132	Furniture and Fixture			150,000	150,000	100,000
031101- A137	Computer Equipment			100,000	100,000	50,000
Total- SPECIAL JUDGE (CENTRAL-I) KARACHI				20,442,000	21,919,000	16,750,000

KA3319 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI

031101- A01	Employees Related Expenses			17,637,000	19,437,000	22,140,000
031101- A011	Pay	13	13	9,138,000	9,138,000	8,454,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,172,000)	(5,172,000)	(4,349,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(3,966,000)	(3,966,000)	(4,105,000)
031101- A012	Allowances			8,499,000	10,299,000	13,686,000
031101- A012-1	Regular Allowances			(7,849,000)	(9,649,000)	(12,836,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(850,000)
031101- A03	Operating Expenses			4,641,000	4,696,000	4,455,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25	2025-26		Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A032	Communications				275,000	275,000	255,000
031101- A033	Utilities				620,000	604,000	500,000
031101- A034	Occupancy Costs				1,636,000	1,636,000	1,400,000
031101- A038	Travel & Transportation				1,250,000	1,321,000	1,450,000
031101- A039	General				860,000	860,000	850,000
031101- A09	Physical Assets				300,000	245,000	100,000
031101- A097	Purchase of Furniture and Fixture				300,000	245,000	100,000
031101- A13	Repairs and Maintenance				725,000	725,000	950,000
031101- A130	Transport				200,000	200,000	250,000
031101- A131	Machinery and Equipment				150,000	150,000	150,000
031101- A132	Furniture and Fixture				100,000	100,000	100,000
031101- A133	Buildings and Structure				100,000	100,000	300,000
031101- A137	Computer Equipment				175,000	175,000	150,000
Total-	SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI				23,303,000	25,103,000	27,645,000
KA3320 ACCOUNTABILITY COURT-III KARACHI							
031101- A01	Employees Related Expenses				7,271,000	9,233,000	18,769,000
031101- A011	Pay	12	12		4,215,000	4,215,000	7,990,000
031101- A011-1	Pay of Officers	(3)	(3)		(1,922,000)	(1,922,000)	(4,681,000)
031101- A011-2	Pay of Other Staff	(9)	(9)		(2,293,000)	(2,293,000)	(3,309,000)
031101- A012	Allowances				3,056,000	5,018,000	10,779,000
031101- A012-1	Regular Allowances				(2,906,000)	(4,564,000)	(10,029,000)
031101- A012-2	Other Allowances (Excluding TA)				(150,000)	(454,000)	(750,000)
031101- A03	Operating Expenses				3,161,000	2,906,000	6,206,000
031101- A032	Communications				136,000		186,000
031101- A033	Utilities				660,000	4,000	700,000
031101- A034	Occupancy Costs				1,265,000	1,598,000	2,910,000
031101- A038	Travel & Transportation				730,000	874,000	1,600,000
031101- A039	General				370,000	430,000	810,000
031101- A13	Repairs and Maintenance				250,000	200,000	620,000
031101- A130	Transport				100,000	100,000	300,000
031101- A131	Machinery and Equipment				50,000	50,000	150,000
031101- A132	Furniture and Fixture				50,000	50,000	100,000
031101- A137	Computer Equipment				50,000		70,000
Total-	ACCOUNTABILITY COURT-III KARACHI				10,682,000	12,339,000	25,595,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3328 SPECIAL COURT(COMMERCIAL) KARACHI						
031101- A01	Employees Related Expenses			2,831,000	3,119,000	11,995,000
031101- A011	Pay	6	6	1,666,000	1,666,000	6,166,000
031101- A011-1	Pay of Officers	(3)	(3)	(500,000)	(500,000)	(5,104,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,166,000)	(1,166,000)	(1,062,000)
031101- A012	Allowances			1,165,000	1,453,000	5,829,000
031101- A012-1	Regular Allowances			(965,000)	(1,253,000)	(4,879,000)
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(950,000)
031101- A03	Operating Expenses			2,604,000	1,767,000	3,825,000
031101- A032	Communications			120,000	80,000	300,000
031101- A033	Utilities			100,000	62,000	250,000
031101- A034	Occupancy Costs			1,584,000	1,130,000	2,075,000
031101- A038	Travel & Transportation			310,000	201,000	600,000
031101- A039	General			490,000	294,000	600,000
031101- A09	Physical Assets			60,000	36,000	400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			60,000	36,000	100,000
031101- A13	Repairs and Maintenance			250,000	150,000	500,000
031101- A130	Transport			50,000	30,000	100,000
031101- A131	Machinery and Equipment			50,000	30,000	100,000
031101- A132	Furniture and Fixture			50,000	30,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			100,000	60,000	100,000
Total- SPECIAL COURT(COMMERCIAL) KARACHI				5,745,000	5,072,000	16,720,000
KA3329 ACCOUNTABILITY COURT-IV KARACHI						
031101- A01	Employees Related Expenses			13,051,000	14,026,000	16,880,000
031101- A011	Pay	12	12	6,340,000	6,340,000	7,190,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,112,000)	(3,112,000)	(4,004,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,228,000)	(3,228,000)	(3,186,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25		2025-26	Budget	Revised	
					Estimate	Estimate	
					Rs	Rs	
						Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A012	Allowances			6,711,000	7,686,000	9,690,000	
031101- A012-1	Regular Allowances			(6,111,000)	(7,086,000)	(8,490,000)	
031101- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(1,200,000)	
031101- A03	Operating Expenses			3,833,000	3,833,000	3,980,000	
031101- A032	Communications			170,000	170,000	200,000	
031101- A033	Utilities			680,000	680,000	380,000	
031101- A034	Occupancy Costs			1,203,000	1,203,000	1,510,000	
031101- A038	Travel & Transportation			1,180,000	1,180,000	1,180,000	
031101- A039	General			600,000	600,000	710,000	
031101- A09	Physical Assets					300,000	
031101- A092	Computer Equipment					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			390,000	390,000	1,050,000	
031101- A130	Transport			150,000	150,000	200,000	
031101- A131	Machinery and Equipment			100,000	100,000	150,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A133	Buildings and Structure					500,000	
031101- A137	Computer Equipment			90,000	90,000	100,000	
Total- ACCOUNTABILITY COURT-IV KARACHI				17,274,000	18,249,000	22,210,000	
KA3330 ACCOUNTABILITY COURT-I KARACHI							
031101- A01	Employees Related Expenses			11,254,000	12,733,000	10,901,000	
031101- A011	Pay	12	12	6,042,000	6,042,000	5,158,000	
031101- A011-1	Pay of Officers	(3)	(3)	(3,112,000)	(3,112,000)	(2,458,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,930,000)	(2,930,000)	(2,700,000)	
031101- A012	Allowances			5,212,000	6,691,000	5,743,000	
031101- A012-1	Regular Allowances			(5,012,000)	(6,491,000)	(5,443,000)	
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(300,000)	
031101- A03	Operating Expenses			2,351,000	1,884,000	2,271,000	
031101- A032	Communications			150,000	128,000	170,000	
031101- A033	Utilities			220,000	105,000	120,000	
031101- A034	Occupancy Costs			441,000	441,000	441,000	
031101- A038	Travel & Transportation			1,020,000	763,000	1,020,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A039	General			520,000	447,000	520,000	
031101- A13	Repairs and Maintenance			290,000	698,000	290,000	
031101- A130	Transport			150,000	113,000	150,000	
031101- A131	Machinery and Equipment			50,000	43,000	50,000	
031101- A132	Furniture and Fixture			40,000	34,000	40,000	
031101- A133	Buildings and Structure				465,000		
031101- A137	Computer Equipment			50,000	43,000	50,000	
Total-	ACCOUNTABILITY COURT-I KARACHI			13,895,000	15,315,000	13,462,000	
KA3331 ACCOUNTABILITY COURT-II KARACHI							
031101- A01	Employees Related Expenses			8,388,000	9,644,000	18,147,000	
031101- A011	Pay	12	12	4,736,000	4,736,000	7,683,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,544,000)	(1,544,000)	(3,850,000)	
031101- A011-2	Pay of Other Staff	(9)	(9)	(3,192,000)	(3,192,000)	(3,833,000)	
031101- A012	Allowances			3,652,000	4,908,000	10,464,000	
031101- A012-1	Regular Allowances			(3,252,000)	(4,261,000)	(9,614,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(647,000)	(850,000)	
031101- A03	Operating Expenses			2,865,000	2,743,000	4,760,000	
031101- A032	Communications			180,000	78,000	230,000	
031101- A033	Utilities			510,000	306,000	430,000	
031101- A034	Occupancy Costs			1,025,000	1,275,000	2,000,000	
031101- A038	Travel & Transportation			650,000	651,000	1,250,000	
031101- A039	General			500,000	433,000	850,000	
031101- A04	Employees Retirement Benefits			100,000	100,000	790,000	
031101- A041	Pension			100,000	100,000	790,000	
031101- A13	Repairs and Maintenance			380,000	325,000	750,000	
031101- A130	Transport			150,000	128,000	300,000	
031101- A131	Machinery and Equipment			100,000	85,000	150,000	
031101- A132	Furniture and Fixture			50,000	43,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			80,000	69,000	100,000	
Total-	ACCOUNTABILITY COURT-II KARACHI			11,733,000	12,812,000	24,447,000	
KA3336 BANKING COURT-V KARACHI							
031101- A01	Employees Related Expenses			20,036,000	21,928,000	14,368,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	17	17	10,121,000	10,121,000	6,008,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,911,000)	(3,911,000)	(2,012,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,210,000)	(6,210,000)	(3,996,000)
031101- A012	Allowances			9,915,000	11,807,000	8,360,000
031101- A012-1	Regular Allowances			(8,715,000)	(10,607,000)	(7,160,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	(1,200,000)
031101- A03	Operating Expenses			5,658,000	5,408,000	5,628,000
031101- A032	Communications			230,000	230,000	280,000
031101- A033	Utilities			970,000	770,000	1,030,000
031101- A034	Occupancy Costs			2,068,000	2,068,000	2,068,000
031101- A038	Travel & Transportation			1,460,000	1,460,000	1,500,000
031101- A039	General			930,000	880,000	750,000
031101- A04	Employees Retirement Benefits			522,000	457,000	1,631,000
031101- A041	Pension			522,000	457,000	1,631,000
031101- A09	Physical Assets			200,000	200,000	200,000
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					50,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	50,000
031101- A13	Repairs and Maintenance			1,500,000	1,350,000	650,000
031101- A130	Transport			300,000	300,000	250,000
031101- A131	Machinery and Equipment			200,000	200,000	100,000
031101- A132	Furniture and Fixture			200,000	200,000	100,000
031101- A133	Buildings and Structure			700,000	550,000	100,000
031101- A137	Computer Equipment			100,000	100,000	100,000
Total- BANKING COURT-V KARACHI				27,916,000	29,343,000	22,477,000
KA3337 BANKING COURT-IV KARACHI						
031101- A01	Employees Related Expenses			19,227,000	20,797,000	12,684,000
031101- A011	Pay	17	17	8,789,000	8,789,000	5,129,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,074,000)	(4,074,000)	(2,000,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(4,715,000)	(4,715,000)	(3,129,000)
031101- A012	Allowances			10,438,000	12,008,000	7,555,000
031101- A012-1	Regular Allowances			(9,298,000)	(10,868,000)	(6,315,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,140,000)	(1,140,000)	(1,240,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A03	Operating Expenses			5,129,000	5,129,000	4,757,000	
031101- A032	Communications			290,000	290,000	300,000	
031101- A033	Utilities			1,000,000	1,000,000	1,000,000	
031101- A034	Occupancy Costs			1,409,000	1,409,000	1,152,000	
031101- A038	Travel & Transportation			1,600,000	1,600,000	1,450,000	
031101- A039	General			830,000	830,000	855,000	
031101- A09	Physical Assets			100,000	100,000	300,000	
031101- A092	Computer Equipment					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000	
031101- A13	Repairs and Maintenance			700,000	700,000	650,000	
031101- A130	Transport			200,000	200,000	200,000	
031101- A131	Machinery and Equipment			150,000	150,000	100,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	100,000	
031101- A137	Computer Equipment			150,000	150,000	150,000	
Total- BANKING COURT-IV KARACHI				25,156,000	26,726,000	18,391,000	
KA3338 BANKING COURT-II KARACHI							
031101- A01	Employees Related Expenses			22,396,000	24,456,000	25,705,000	
031101- A011	Pay	17	17	10,265,000	10,265,000	11,920,000	
031101- A011-1	Pay of Officers	(2)	(2)	(3,609,000)	(3,609,000)	(3,386,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,656,000)	(6,656,000)	(8,534,000)	
031101- A012	Allowances			12,131,000	14,191,000	13,785,000	
031101- A012-1	Regular Allowances			(11,031,000)	(13,091,000)	(12,235,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	(1,550,000)	
031101- A03	Operating Expenses			5,959,000	5,959,000	5,000,000	
031101- A032	Communications			170,000	170,000	250,000	
031101- A033	Utilities			420,000	420,000	650,000	
031101- A034	Occupancy Costs			3,019,000	3,019,000	1,740,000	
031101- A038	Travel & Transportation			1,450,000	1,450,000	1,460,000	
031101- A039	General			900,000	900,000	900,000	
031101- A04	Employees Retirement Benefits			835,000	1,445,000	410,000	
031101- A041	Pension			835,000	1,445,000	410,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A05	Grants, Subsidies and Write off Loans				6,200,000		
031101- A052	Grants Domestic				6,200,000		
031101- A09	Physical Assets			600,000	600,000	400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			600,000	600,000	100,000	
031101- A13	Repairs and Maintenance			900,000	900,000	850,000	
031101- A130	Transport			350,000	350,000	300,000	
031101- A131	Machinery and Equipment			250,000	250,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			200,000	200,000	150,000	
Total- BANKING COURT-II KARACHI				30,690,000	39,560,000	32,365,000	
KA3339 BANKING COURT-III KARACHI							
031101- A01	Employees Related Expenses			18,544,000	20,583,000	15,710,000	
031101- A011	Pay	17	17	8,947,000	8,947,000	5,970,000	
031101- A011-1	Pay of Officers	(2)	(2)	(2,953,000)	(2,953,000)	(2,112,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,994,000)	(5,994,000)	(3,858,000)	
031101- A012	Allowances			9,597,000	11,636,000	9,740,000	
031101- A012-1	Regular Allowances			(8,697,000)	(10,161,000)	(8,420,000)	
031101- A012-2	Other Allowances (Excluding TA)			(900,000)	(1,475,000)	(1,320,000)	
031101- A03	Operating Expenses			4,965,000	5,102,000	4,883,000	
031101- A032	Communications			200,000	257,000	178,000	
031101- A033	Utilities			1,060,000	1,060,000	950,000	
031101- A034	Occupancy Costs			1,735,000	1,863,000	1,855,000	
031101- A038	Travel & Transportation			1,210,000	1,158,000	1,080,000	
031101- A039	General			760,000	764,000	820,000	
031101- A04	Employees Retirement Benefits			488,000	461,000	896,000	
031101- A041	Pension			488,000	461,000	896,000	
031101- A09	Physical Assets			200,000	110,000	375,000	
031101- A092	Computer Equipment					175,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			200,000	110,000	100,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A13	Repairs and Maintenance			720,000	700,000	750,000	
031101- A130	Transport			250,000	190,000	180,000	
031101- A131	Machinery and Equipment			125,000	165,000	160,000	
031101- A132	Furniture and Fixture			100,000	100,000	150,000	
031101- A133	Buildings and Structure			100,000	100,000	100,000	
031101- A137	Computer Equipment			145,000	145,000	160,000	
Total-	BANKING COURT-III KARACHI			24,917,000	26,956,000	22,614,000	
KA3340 BANKING COURT-I KARACHI							
031101- A01	Employees Related Expenses			20,505,000	22,746,000	18,257,000	
031101- A011	Pay	18	18	11,058,000	11,058,000	9,482,000	
031101- A011-1	Pay of Officers	(3)	(3)	(4,258,000)	(4,258,000)	(4,443,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,800,000)	(6,800,000)	(5,039,000)	
031101- A012	Allowances			9,447,000	11,688,000	8,775,000	
031101- A012-1	Regular Allowances			(8,181,000)	(10,422,000)	(7,425,000)	
031101- A012-2	Other Allowances (Excluding TA)			(1,266,000)	(1,266,000)	(1,350,000)	
031101- A03	Operating Expenses			4,485,000	4,485,000	5,311,000	
031101- A032	Communications			180,000	180,000	150,000	
031101- A033	Utilities			580,000	580,000	700,000	
031101- A034	Occupancy Costs			2,060,000	2,060,000	2,311,000	
031101- A038	Travel & Transportation			1,300,000	1,300,000	1,400,000	
031101- A039	General			365,000	365,000	750,000	
031101- A04	Employees Retirement Benefits			415,000	1,189,000		
031101- A041	Pension			415,000	1,189,000		
031101- A05	Grants, Subsidies and Write off Loans				6,500,000		
031101- A052	Grants Domestic				6,500,000		
031101- A09	Physical Assets			50,000	50,000	400,000	
031101- A096	Purchase of Plant and Machinery					200,000	
031101- A097	Purchase of Furniture and Fixture			50,000	50,000	200,000	
031101- A13	Repairs and Maintenance			350,000	350,000	600,000	
031101- A130	Transport			200,000	200,000	300,000	
031101- A131	Machinery and Equipment			50,000	50,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A137	Computer Equipment			50,000	50,000	100,000	
Total-	BANKING COURT-I KARACHI			25,805,000	35,320,000	24,568,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3346 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI						
031101- A01	Employees Related Expenses			2,249,000	2,529,000	2,773,000
031101- A011	Pay	3	3	1,307,000	1,307,000	1,379,000
031101- A011-1	Pay of Officers			(144,000)	(144,000)	(240,000)
031101- A011-2	Pay of Other Staff	(3)	(3)	(1,163,000)	(1,163,000)	(1,139,000)
031101- A012	Allowances			942,000	1,222,000	1,394,000
031101- A012-1	Regular Allowances			(832,000)	(1,112,000)	(1,284,000)
031101- A012-2	Other Allowances (Excluding TA)			(110,000)	(110,000)	(110,000)
031101- A03	Operating Expenses			140,000	84,000	270,000
031101- A032	Communications			10,000	6,000	60,000
031101- A033	Utilities			10,000	6,000	10,000
031101- A038	Travel & Transportation			50,000	30,000	50,000
031101- A039	General			70,000	42,000	150,000
031101- A09	Physical Assets					300,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					50,000
031101- A097	Purchase of Furniture and Fixture					50,000
031101- A13	Repairs and Maintenance			60,000	37,000	300,000
031101- A131	Machinery and Equipment			20,000	12,000	100,000
031101- A132	Furniture and Fixture			10,000	6,000	50,000
031101- A133	Buildings and Structure			10,000	7,000	50,000
031101- A137	Computer Equipment			20,000	12,000	100,000
Total-	FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI			2,449,000	2,650,000	3,643,000
KA3348 SPECIAL JUDGE (CENTRAL-II) KARACHI						
031101- A01	Employees Related Expenses			13,487,000	15,032,000	11,401,000
031101- A011	Pay	8	8	7,025,000	7,025,000	5,834,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,206,000)	(4,206,000)	(2,861,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(2,819,000)	(2,819,000)	(2,973,000)
031101- A012	Allowances			6,462,000	8,007,000	5,567,000
031101- A012-1	Regular Allowances			(6,202,000)	(7,747,000)	(5,207,000)
031101- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	(360,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A03	Operating Expenses			1,792,000	1,792,000	1,952,000
031101- A032	Communications			198,000	198,000	198,000
031101- A033	Utilities			10,000	10,000	10,000
031101- A034	Occupancy Costs			9,000	9,000	269,000
031101- A038	Travel & Transportation			1,150,000	1,150,000	1,050,000
031101- A039	General			425,000	425,000	425,000
031101- A09	Physical Assets			300,000	300,000	300,000
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	100,000
031101- A13	Repairs and Maintenance			750,000	750,000	500,000
031101- A130	Transport			250,000	250,000	250,000
031101- A131	Machinery and Equipment			300,000	300,000	100,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			100,000	100,000	50,000
Total-	SPECIAL JUDGE (CENTRAL-II) KARACHI			16,329,000	17,874,000	14,153,000
KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI						
031101- A01	Employees Related Expenses			19,731,000	21,871,000	15,945,000
031101- A011	Pay	15	15	9,566,000	9,566,000	7,799,000
031101- A011-1	Pay of Officers	(4)	(4)	(5,192,000)	(5,192,000)	(4,159,000)
031101- A011-2	Pay of Other Staff	(11)	(11)	(4,374,000)	(4,374,000)	(3,640,000)
031101- A012	Allowances			10,165,000	12,305,000	8,146,000
031101- A012-1	Regular Allowances			(9,465,000)	(11,605,000)	(7,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	(950,000)
031101- A03	Operating Expenses			5,403,000	5,403,000	5,460,000
031101- A032	Communications			320,000	320,000	220,000
031101- A033	Utilities			1,250,000	1,250,000	1,450,000
031101- A034	Occupancy Costs			1,198,000	1,198,000	1,455,000
031101- A038	Travel & Transportation			1,575,000	1,575,000	1,475,000
031101- A039	General			1,060,000	1,060,000	860,000
031101- A09	Physical Assets			300,000	300,000	400,000
031101- A092	Computer Equipment					200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
031101- A096	Purchase of Plant and Machinery				100,000
031101- A097	Purchase of Furniture and Fixture		300,000	300,000	100,000
031101- A13	Repairs and Maintenance		750,000	750,000	500,000
031101- A130	Transport		200,000	200,000	200,000
031101- A131	Machinery and Equipment		200,000	200,000	100,000
031101- A132	Furniture and Fixture		200,000	200,000	100,000
031101- A137	Computer Equipment		150,000	150,000	100,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) KARACHI		26,184,000	28,324,000	22,305,000
KA7221 ACCOUNTABILITY COURTS-VI KARACHI					
031101- A01	Employees Related Expenses			13,000	
031101- A012	Allowances			13,000	
031101- A012-1	Regular Allowances			(13,000)	
Total-	ACCOUNTABILITY COURTS-VI KARACHI			13,000	
KA7222 ACCOUNTABILITY COURTS-VII KARACHI					
031101- A01	Employees Related Expenses			252,000	
031101- A012	Allowances			252,000	
031101- A012-1	Regular Allowances			(252,000)	
Total-	ACCOUNTABILITY COURTS-VII KARACHI			252,000	
KA7223 ACCOUNTABILITY COURTS-VIII KARACHI					
031101- A01	Employees Related Expenses			21,000	
031101- A012	Allowances			21,000	
031101- A012-1	Regular Allowances			(21,000)	
Total-	ACCOUNTABILITY COURTS-VIII KARACHI			21,000	
KA7224 ACCOUNTABILITY COURTS-IX KARACHI					
031101- A01	Employees Related Expenses			1,011,000	
031101- A012	Allowances			1,011,000	
031101- A012-1	Regular Allowances			(1,011,000)	
Total-	ACCOUNTABILITY COURTS-IX KARACHI			1,011,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA7226 ACCOUNTABILITY COURTS-V KARACHI						
031101- A01	Employees Related Expenses			6,371,000	7,337,000	12,485,000
031101- A011	Pay	10	10	2,644,000	2,644,000	5,230,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,270,000)	(1,270,000)	(3,390,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,374,000)	(1,374,000)	(1,840,000)
031101- A012	Allowances			3,727,000	4,693,000	7,255,000
031101- A012-1	Regular Allowances			(3,427,000)	(4,393,000)	(6,655,000)
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(600,000)
031101- A03	Operating Expenses			1,967,000	1,967,000	3,179,000
031101- A032	Communications			160,000	160,000	250,000
031101- A033	Utilities			165,000	165,000	290,000
031101- A034	Occupancy Costs			667,000	667,000	929,000
031101- A038	Travel & Transportation			590,000	590,000	1,130,000
031101- A039	General			385,000	385,000	580,000
031101- A05	Grants, Subsidies and Write off Loans				2,600,000	
031101- A052	Grants Domestic				2,600,000	
031101- A09	Physical Assets					250,000
031101- A096	Purchase of Plant and Machinery					150,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			260,000	260,000	480,000
031101- A130	Transport			100,000	100,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			60,000	60,000	80,000
Total- ACCOUNTABILITY COURTS-V KARACHI				8,598,000	12,164,000	16,394,000
KA7249 BANKING COURT VI KARACHI						
031101- A01	Employees Related Expenses			6,645,000	6,733,000	8,440,000
031101- A011	Pay	10	10	2,822,000	2,402,000	3,500,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,000,000)	(580,000)	(1,500,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,822,000)	(1,822,000)	(2,000,000)
031101- A012	Allowances			3,823,000	4,331,000	4,940,000
031101- A012-1	Regular Allowances			(3,573,000)	(4,081,000)	(4,690,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(250,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A03	Operating Expenses			1,880,000	950,000	2,535,000
031101- A032	Communications			270,000	160,000	270,000
031101- A033	Utilities			320,000	140,000	320,000
031101- A034	Occupancy Costs			410,000	180,000	810,000
031101- A038	Travel & Transportation			555,000	235,000	705,000
031101- A039	General			325,000	235,000	430,000
031101- A13	Repairs and Maintenance			360,000	223,000	450,000
031101- A130	Transport			150,000	53,000	150,000
031101- A131	Machinery and Equipment			100,000	100,000	100,000
031101- A132	Furniture and Fixture			50,000	30,000	50,000
031101- A133	Buildings and Structure					50,000
031101- A137	Computer Equipment			60,000	40,000	100,000
Total-	BANKING COURT VI KARACHI			8,885,000	7,906,000	11,425,000
KA7250 BANKING COURT VII KARACHI						
031101- A01	Employees Related Expenses			6,258,000	6,838,000	8,145,000
031101- A011	Pay	10	10	2,882,000	2,882,000	3,120,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,165,000)	(1,165,000)	(1,412,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,717,000)	(1,717,000)	(1,708,000)
031101- A012	Allowances			3,376,000	3,956,000	5,025,000
031101- A012-1	Regular Allowances			(3,126,000)	(3,706,000)	(4,625,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(400,000)
031101- A03	Operating Expenses			1,791,000	626,000	2,942,000
031101- A032	Communications			270,000	115,000	270,000
031101- A033	Utilities			220,000	95,000	220,000
031101- A034	Occupancy Costs			336,000	4,000	987,000
031101- A038	Travel & Transportation			575,000	255,000	1,075,000
031101- A039	General			390,000	157,000	390,000
031101- A13	Repairs and Maintenance			200,000	71,000	270,000
031101- A130	Transport			100,000	35,000	100,000
031101- A131	Machinery and Equipment			50,000	18,000	50,000
031101- A132	Furniture and Fixture			50,000	18,000	50,000
031101- A137	Computer Equipment					70,000
Total-	BANKING COURT VII KARACHI			8,249,000	7,535,000	11,357,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
KA7251 SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI							
031101- A01	Employees Related Expenses			7,960,000	7,960,000	10,686,000	
031101- A011	Pay	10	10	3,116,000	3,116,000	3,949,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,854,000)	(1,854,000)	(2,420,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,262,000)	(1,262,000)	(1,529,000)	
031101- A012	Allowances			4,844,000	4,844,000	6,737,000	
031101- A012-1	Regular Allowances			(4,544,000)	(4,544,000)	(5,987,000)	
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)	(750,000)	
031101- A03	Operating Expenses			2,605,000	2,605,000	3,389,000	
031101- A032	Communications			165,000	165,000	270,000	
031101- A033	Utilities			280,000	280,000	320,000	
031101- A034	Occupancy Costs			610,000	610,000	929,000	
031101- A038	Travel & Transportation			1,050,000	1,050,000	1,150,000	
031101- A039	General			500,000	500,000	720,000	
031101- A09	Physical Assets					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			380,000	380,000	750,000	
031101- A130	Transport			150,000	150,000	300,000	
031101- A131	Machinery and Equipment			100,000	100,000	150,000	
031101- A132	Furniture and Fixture			50,000	50,000	100,000	
031101- A133	Buildings and Structure					100,000	
031101- A137	Computer Equipment			80,000	80,000	100,000	
Total-	SPECIAL COURT (CONTROL OF NARCOTIC SUBSTANCES-III) KARACHI			10,945,000	10,945,000	15,025,000	
KA7252 GAS UTILITY COURT KARACHI							
031101- A01	Employees Related Expenses			6,429,000	7,355,000	12,355,000	
031101- A011	Pay	10	10	2,412,000	2,412,000	5,000,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,212,000)	(1,212,000)	(2,842,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,200,000)	(1,200,000)	(2,158,000)	
031101- A012	Allowances			4,017,000	4,943,000	7,355,000	
031101- A012-1	Regular Allowances			(3,767,000)	(4,693,000)	(6,872,000)	
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(483,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A03	Operating Expenses			1,891,000	1,276,000	5,742,000
031101- A032	Communications			150,000	50,000	350,000
031101- A033	Utilities			170,000	100,000	900,000
031101- A034	Occupancy Costs			610,000	380,000	2,242,000
031101- A038	Travel & Transportation			650,000	615,000	1,350,000
031101- A039	General			311,000	131,000	900,000
031101- A09	Physical Assets					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			300,000	915,000	600,000
031101- A130	Transport			150,000		200,000
031101- A131	Machinery and Equipment			50,000		100,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A133	Buildings and Structure				835,000	100,000
031101- A137	Computer Equipment			50,000	30,000	100,000
Total- GAS UTILITY COURT KARACHI				8,620,000	9,546,000	18,797,000
LA0095 BANKING COURT I LARKANA						
031101- A01	Employees Related Expenses			21,016,000	23,065,000	25,237,000
031101- A011	Pay	17	17	10,552,000	10,552,000	10,661,000
031101- A011-1	Pay of Officers	(2)	(2)	(4,088,000)	(4,088,000)	(3,999,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,464,000)	(6,464,000)	(6,662,000)
031101- A012	Allowances			10,464,000	12,513,000	14,576,000
031101- A012-1	Regular Allowances			(9,714,000)	(11,763,000)	(13,376,000)
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(1,200,000)
031101- A03	Operating Expenses			3,232,000	3,132,000	4,350,000
031101- A032	Communications			252,000	252,000	350,000
031101- A033	Utilities			480,000	480,000	950,000
031101- A038	Travel & Transportation			1,650,000	1,550,000	1,950,000
031101- A039	General			850,000	850,000	1,100,000
031101- A05	Grants, Subsidies and Write off Loans				800,000	
031101- A052	Grants Domestic				800,000	
031101- A09	Physical Assets			200,000	200,000	550,000
031101- A092	Computer Equipment					100,000
031101- A096	Purchase of Plant and Machinery					200,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	250,000	
031101- A13	Repairs and Maintenance			610,000	610,000	760,000	
031101- A130	Transport			200,000	200,000	300,000	
031101- A131	Machinery and Equipment			150,000	150,000	200,000	
031101- A132	Furniture and Fixture			100,000	100,000	100,000	
031101- A133	Buildings and Structure			100,000	100,000	100,000	
031101- A137	Computer Equipment			60,000	60,000	60,000	
Total-	BANKING COURT I LARKANA			25,058,000	27,807,000	30,897,000	
LA0096 BANKING COURT-II LARKANA							
031101- A01	Employees Related Expenses			21,406,000	23,700,000	25,910,000	
031101- A011	Pay	17	17	11,320,000	11,320,000	11,196,000	
031101- A011-1	Pay of Officers	(2)	(2)	(4,075,000)	(4,075,000)	(4,204,000)	
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,245,000)	(7,245,000)	(6,992,000)	
031101- A012	Allowances			10,086,000	12,380,000	14,714,000	
031101- A012-1	Regular Allowances			(9,336,000)	(11,630,000)	(13,814,000)	
031101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(900,000)	
031101- A03	Operating Expenses			4,155,000	3,915,000	4,435,000	
031101- A032	Communications			250,000	225,000	350,000	
031101- A033	Utilities			480,000	440,000	570,000	
031101- A034	Occupancy Costs			1,055,000	1,055,000	1,205,000	
031101- A038	Travel & Transportation			1,550,000	1,400,000	1,550,000	
031101- A039	General			820,000	795,000	760,000	
031101- A09	Physical Assets			200,000	150,000	300,000	
031101- A092	Computer Equipment					100,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture			200,000	150,000	100,000	
031101- A13	Repairs and Maintenance			665,000	535,000	620,000	
031101- A130	Transport			250,000	150,000	250,000	
031101- A131	Machinery and Equipment			250,000	250,000	100,000	
031101- A132	Furniture and Fixture			100,000	70,000	100,000	
031101- A133	Buildings and Structure			10,000	10,000	100,000	
031101- A137	Computer Equipment			55,000	55,000	70,000	
Total-	BANKING COURT-II LARKANA			26,426,000	28,300,000	31,265,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
MS0027 BANKING COURT MIRPURKHAS						
031101- A01	Employees Related Expenses			10,064,000	11,059,000	12,702,000
031101- A011	Pay	10	10	4,732,000	4,732,000	4,634,000
031101- A011-1	Pay of Officers	(3)	(3)	(3,304,000)	(3,304,000)	(2,961,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,428,000)	(1,428,000)	(1,673,000)
031101- A012	Allowances			5,332,000	6,327,000	8,068,000
031101- A012-1	Regular Allowances			(5,132,000)	(5,707,000)	(7,018,000)
031101- A012-2	Other Allowances (Excluding TA)			(200,000)	(620,000)	(1,050,000)
031101- A03	Operating Expenses			1,865,000	3,460,000	5,535,000
031101- A032	Communications			270,000	194,000	270,000
031101- A033	Utilities			10,000	206,000	710,000
031101- A034	Occupancy Costs			5,000	1,386,000	2,005,000
031101- A038	Travel & Transportation			1,050,000	1,092,000	1,700,000
031101- A039	General			530,000	582,000	850,000
031101- A09	Physical Assets					800,000
031101- A092	Computer Equipment					400,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	Repairs and Maintenance			310,000	188,000	700,000
031101- A130	Transport			100,000	75,000	300,000
031101- A131	Machinery and Equipment			100,000	35,000	150,000
031101- A132	Furniture and Fixture			50,000	18,000	100,000
031101- A137	Computer Equipment			60,000	60,000	150,000
Total- BANKING COURT MIRPURKHAS				12,239,000	14,707,000	19,737,000
NH0039 BANKING COURT NAWABSHAH						
031101- A01	Employees Related Expenses			5,926,000	6,746,000	14,211,000
031101- A011	Pay	10	10	3,251,000	3,251,000	6,177,000
031101- A011-1	Pay of Officers	(3)	(3)	(1,664,000)	(1,664,000)	(4,050,000)
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,587,000)	(1,587,000)	(2,127,000)
031101- A012	Allowances			2,675,000	3,495,000	8,034,000
031101- A012-1	Regular Allowances			(2,425,000)	(3,245,000)	(6,884,000)
031101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(1,150,000)
031101- A03	Operating Expenses			1,480,000	2,643,000	5,550,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
031101- A032	Communications			160,000	160,000	250,000	
031101- A033	Utilities			260,000	260,000	700,000	
031101- A034	Occupancy Costs			10,000	1,173,000	2,200,000	
031101- A038	Travel & Transportation			700,000	700,000	1,550,000	
031101- A039	General			350,000	350,000	850,000	
031101- A04	Employees Retirement Benefits					1,495,000	
031101- A041	Pension					1,495,000	
031101- A13	Repairs and Maintenance			270,000	270,000	700,000	
031101- A130	Transport			150,000	150,000	300,000	
031101- A131	Machinery and Equipment			50,000	50,000	150,000	
031101- A132	Furniture and Fixture			30,000	30,000	100,000	
031101- A137	Computer Equipment			40,000	40,000	150,000	
Total- BANKING COURT NAWABSHAH				7,676,000	9,659,000	21,956,000	
SK0208 ACCOUNTABILITY COURTS-II SUKKUR							
031101- A01	Employees Related Expenses			5,758,000	7,345,000	10,231,000	
031101- A011	Pay	10	10	2,935,000	2,935,000	4,361,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,444,000)	(1,444,000)	(2,812,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,491,000)	(1,491,000)	(1,549,000)	
031101- A012	Allowances			2,823,000	4,410,000	5,870,000	
031101- A012-1	Regular Allowances			(2,523,000)	(4,010,000)	(5,120,000)	
031101- A012-2	Other Allowances (Excluding TA)			(300,000)	(400,000)	(750,000)	
031101- A03	Operating Expenses			2,560,000	3,030,000	4,250,000	
031101- A032	Communications			230,000	230,000	250,000	
031101- A033	Utilities			20,000	20,000	700,000	
031101- A034	Occupancy Costs			1,210,000	1,210,000	1,210,000	
031101- A038	Travel & Transportation			570,000	995,000	1,350,000	
031101- A039	General			530,000	575,000	740,000	
031101- A09	Physical Assets					400,000	
031101- A092	Computer Equipment					200,000	
031101- A096	Purchase of Plant and Machinery					100,000	
031101- A097	Purchase of Furniture and Fixture					100,000	
031101- A13	Repairs and Maintenance			220,000	290,000	650,000	
031101- A130	Transport			100,000	170,000	300,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			30,000	30,000	50,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			40,000	40,000	100,000
Total- ACCOUNTABILITY COURTS-II SUKKUR				8,538,000	10,665,000	15,531,000
SK0209 ACCOUNTABILITY COURTS-III SUKKUR						
031101- A01	Employees Related Expenses			11,033,000	7,953,000	
031101- A011	Pay	10		5,458,000	3,470,000	
031101- A011-1	Pay of Officers	(3)		(3,710,000)	(2,307,000)	
031101- A011-2	Pay of Other Staff	(7)		(1,748,000)	(1,163,000)	
031101- A012	Allowances			5,575,000	4,483,000	
031101- A012-1	Regular Allowances			(5,175,000)	(4,283,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(200,000)	
031101- A03	Operating Expenses			2,220,000	1,357,000	
031101- A032	Communications			210,000	151,000	
031101- A033	Utilities			500,000	300,000	
031101- A034	Occupancy Costs			10,000	6,000	
031101- A038	Travel & Transportation			1,070,000	642,000	
031101- A039	General			430,000	258,000	
031101- A13	Repairs and Maintenance			370,000	222,000	
031101- A130	Transport			150,000	90,000	
031101- A131	Machinery and Equipment			100,000	60,000	
031101- A132	Furniture and Fixture			50,000	30,000	
031101- A137	Computer Equipment			70,000	42,000	
Total- ACCOUNTABILITY COURTS-III SUKKUR				13,623,000	9,532,000	
SK0210 ACCOUNTABILITY COURTS-IV SUKKUR						
031101- A01	Employees Related Expenses				190,000	
031101- A012	Allowances				190,000	
031101- A012-1	Regular Allowances				(190,000)	
Total- ACCOUNTABILITY COURTS-IV SUKKUR					190,000	
SK0313 BANKING COURT II SUKKUR						
031101- A01	Employees Related Expenses			21,953,000	24,149,000	27,390,000
031101- A011	Pay	17	17	11,031,000	11,031,000	11,342,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,938,000)	(3,938,000)	(3,877,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011-2	Pay of Other Staff	(15)	(15)	(7,093,000)	(7,093,000)	(7,465,000)
031101- A012	Allowances			10,922,000	13,118,000	16,048,000
031101- A012-1	Regular Allowances			(9,602,000)	(11,798,000)	(13,948,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,320,000)	(1,320,000)	(2,100,000)
031101- A03	Operating Expenses			4,610,000	4,610,000	5,455,000
031101- A032	Communications			350,000	350,000	295,000
031101- A033	Utilities			420,000	420,000	1,230,000
031101- A034	Occupancy Costs			1,310,000	1,310,000	1,420,000
031101- A036	Motor Vehicles			150,000	150,000	
031101- A038	Travel & Transportation			1,950,000	1,950,000	1,860,000
031101- A039	General			430,000	430,000	650,000
031101- A04	Employees Retirement Benefits			750,000	750,000	450,000
031101- A041	Pension			750,000	750,000	450,000
031101- A09	Physical Assets			100,000	100,000	200,000
031101- A092	Computer Equipment					50,000
031101- A096	Purchase of Plant and Machinery					75,000
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	75,000
031101- A13	Repairs and Maintenance			605,000	605,000	540,000
031101- A130	Transport			400,000	400,000	300,000
031101- A131	Machinery and Equipment			50,000	50,000	60,000
031101- A132	Furniture and Fixture			50,000	50,000	60,000
031101- A137	Computer Equipment			105,000	105,000	120,000
Total- BANKING COURT II SUKKUR				28,018,000	30,214,000	34,035,000
SK0315 BANKING COURT-I SUKKUR						
031101- A01	Employees Related Expenses			21,064,000	23,397,000	28,160,000
031101- A011	Pay	17	17	10,039,000	10,039,000	11,408,000
031101- A011-1	Pay of Officers	(2)	(2)	(3,896,000)	(3,896,000)	(4,167,000)
031101- A011-2	Pay of Other Staff	(15)	(15)	(6,143,000)	(6,143,000)	(7,241,000)
031101- A012	Allowances			11,025,000	13,358,000	16,752,000
031101- A012-1	Regular Allowances			(9,525,000)	(11,858,000)	(14,952,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS				
					No of Posts		2024-2025	2024-2025	2025-2026
					2024-25		Budget	Revised	Budget
					2025-26		Estimate	Estimate	Estimate
							Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI									
031101- A012-2					Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)	(1,800,000)
031101- A03					Operating Expenses		6,930,000	6,564,000	8,550,000
031101- A032					Communications		330,000	330,000	550,000
031101- A033					Utilities		880,000	514,000	1,150,000
031101- A034					Occupancy Costs		2,500,000	2,500,000	2,500,000
031101- A038					Travel & Transportation		2,200,000	2,200,000	2,750,000
031101- A039					General		1,020,000	1,020,000	1,600,000
031101- A04					Employees Retirement Benefits			366,000	
031101- A041					Pension			366,000	
031101- A05					Grants, Subsidies and Write off Loans				2,600,000
031101- A052					Grants Domestic				2,600,000
031101- A09					Physical Assets		300,000	300,000	800,000
031101- A092					Computer Equipment				300,000
031101- A096					Purchase of Plant and Machinery				300,000
031101- A097					Purchase of Furniture and Fixture		300,000	300,000	200,000
031101- A13					Repairs and Maintenance		870,000	870,000	870,000
031101- A130					Transport		300,000	300,000	300,000
031101- A131					Machinery and Equipment		200,000	200,000	200,000
031101- A132					Furniture and Fixture		150,000	150,000	150,000
031101- A137					Computer Equipment		220,000	220,000	220,000
Total- BANKING COURT-I SUKKUR							29,164,000	31,497,000	40,980,000
SK0318 ACCOUNTABILITY COURT SUKKUR									
031101- A01					Employees Related Expenses		10,206,000	12,044,000	20,052,000
031101- A011					Pay	12 12	5,212,000	5,212,000	7,764,000
031101- A011-1					Pay of Officers	(3) (3)	(2,688,000)	(2,688,000)	(4,823,000)
031101- A011-2					Pay of Other Staff	(9) (9)	(2,524,000)	(2,524,000)	(2,941,000)
031101- A012					Allowances		4,994,000	6,832,000	12,288,000
031101- A012-1					Regular Allowances		(4,394,000)	(6,019,000)	(11,288,000)
031101- A012-2					Other Allowances (Excluding TA)		(600,000)	(813,000)	(1,000,000)
031101- A03					Operating Expenses		3,170,000	3,158,000	6,790,000
031101- A032					Communications		250,000	218,000	240,000
031101- A033					Utilities		330,000	202,000	850,000
031101- A034					Occupancy Costs		1,200,000	1,200,000	3,000,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A038	Travel & Transportation			870,000	1,057,000	1,850,000
031101- A039	General			520,000	481,000	850,000
031101- A09	Physical Assets					670,000
031101- A092	Computer Equipment					270,000
031101- A096	Purchase of Plant and Machinery					200,000
031101- A097	Purchase of Furniture and Fixture					200,000
031101- A13	Repairs and Maintenance			350,000	500,000	1,000,000
031101- A130	Transport			150,000	150,000	300,000
031101- A131	Machinery and Equipment			100,000	170,000	150,000
031101- A132	Furniture and Fixture			50,000	90,000	100,000
031101- A133	Buildings and Structure					300,000
031101- A137	Computer Equipment			50,000	90,000	150,000
Total-	ACCOUNTABILITY COURT SUKKUR			13,726,000	15,702,000	28,512,000
031101	Total- Courts/Justice			936,228,000	1,011,328,000	1,122,443,000
031102 Attorneys/Legal Services :						
MS0028 ASSISTANT ATTORNEY GENERAL-I MIRPURKHAS						
031102- A01	Employees Related Expenses				866,000	4,116,000
031102- A011	Pay	4			492,000	1,859,000
031102- A011-1	Pay of Officers	(2)			(419,000)	(1,539,000)
031102- A011-2	Pay of Other Staff	(2)			(73,000)	(320,000)
031102- A012	Allowances				374,000	2,257,000
031102- A012-1	Regular Allowances				(374,000)	(2,092,000)
031102- A012-2	Other Allowances (Excluding TA)					(165,000)
031102- A03	Operating Expenses					910,000
031102- A032	Communications					170,000
031102- A033	Utilities					80,000
031102- A038	Travel & Transportation					200,000
031102- A039	General					460,000
031102- A09	Physical Assets					600,000
031102- A092	Computer Equipment					200,000
031102- A096	Purchase of Plant and Machinery					200,000
031102- A097	Purchase of Furniture and Fixture					200,000
031102- A13	Repairs and Maintenance					150,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI								
031102- A131	Machinery and Equipment					50,000		
031102- A132	Furniture and Fixture					50,000		
031102- A137	Computer Equipment					50,000		
Total-	ASSISTANT ATTORNEY GENERAL-I MIRPURKHAS				866,000	5,776,000		
031102	Total- Attorneys/Legal Services				866,000	5,776,000		
0311	Total- Law Courts			936,228,000	1,012,194,000	1,128,219,000		
031	Total- Law Courts			936,228,000	1,012,194,000	1,128,219,000		
036	Administration Of Public Order:							
0361	Administration:							
036101	Secretariat/Administration :							
HD0215 ASSISTANT ATTORNEY GENERAL-III HYDERABAD								
036101- A01	Employees Related Expenses			4,955,000	5,900,000	4,260,000		
036101- A011	Pay	5	5	2,873,000	3,371,000	2,249,000		
036101- A011-1	Pay of Officers	(2)	(2)	(2,012,000)	(2,510,000)	(1,590,000)		
036101- A011-2	Pay of Other Staff	(3)	(3)	(861,000)	(861,000)	(659,000)		
036101- A012	Allowances			2,082,000	2,529,000	2,011,000		
036101- A012-1	Regular Allowances			(1,882,000)	(2,329,000)	(1,816,000)		
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(195,000)		
036101- A03	Operating Expenses			445,000	403,000	465,000		
036101- A032	Communications			110,000	98,000	110,000		
036101- A033	Utilities			20,000	15,000	20,000		
036101- A038	Travel & Transportation			105,000	105,000	80,000		
036101- A039	General			210,000	185,000	255,000		
036101- A13	Repairs and Maintenance			60,000	21,000	60,000		
036101- A131	Machinery and Equipment			20,000	7,000	20,000		
036101- A132	Furniture and Fixture			20,000	7,000	20,000		
036101- A137	Computer Equipment			20,000	7,000	20,000		
Total-	ASSISTANT ATTORNEY GENERAL-III HYDERABAD			5,460,000	6,324,000	4,785,000		
HD0216 ASSISTANT ATTORNEY GENERAL-II HYDERABAD								
036101- A01	Employees Related Expenses			4,396,000	5,092,000	3,512,000		
036101- A011	Pay	5	5	2,553,000	2,893,000	1,482,000		
036101- A011-1	Pay of Officers	(2)	(2)	(1,573,000)	(1,913,000)	(932,000)		

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011-2	Pay of Other Staff	(3)	(3)	(980,000)	(980,000)	(550,000)
036101- A012	Allowances			1,843,000	2,199,000	2,030,000
036101- A012-1	Regular Allowances			(1,623,000)	(1,979,000)	(1,850,000)
036101- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	(180,000)
036101- A03	Operating Expenses			455,000	387,000	495,000
036101- A032	Communications			125,000	105,000	125,000
036101- A033	Utilities			10,000	8,000	10,000
036101- A038	Travel & Transportation			80,000	80,000	80,000
036101- A039	General			240,000	194,000	280,000
036101- A13	Repairs and Maintenance			80,000	29,000	80,000
036101- A131	Machinery and Equipment			30,000	11,000	30,000
036101- A132	Furniture and Fixture			20,000	7,000	20,000
036101- A137	Computer Equipment			30,000	11,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-II HYDERABAD			4,931,000	5,508,000	4,087,000
HD0217 DEPUTY ATTORNEY GENERAL HYDERABAD						
036101- A01	Employees Related Expenses			7,596,000	8,084,000	5,363,000
036101- A011	Pay	5	5	5,012,000	5,012,000	2,829,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,867,000)	(3,867,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,145,000)	(1,145,000)	(717,000)
036101- A012	Allowances			2,584,000	3,072,000	2,534,000
036101- A012-1	Regular Allowances			(2,361,000)	(2,849,000)	(2,303,000)
036101- A012-2	Other Allowances (Excluding TA)			(223,000)	(223,000)	(231,000)
036101- A03	Operating Expenses			505,000	411,000	535,000
036101- A032	Communications			120,000	109,000	130,000
036101- A038	Travel & Transportation			150,000	150,000	150,000
036101- A039	General			235,000	152,000	255,000
036101- A13	Repairs and Maintenance			90,000	33,000	90,000
036101- A131	Machinery and Equipment			30,000	11,000	30,000
036101- A132	Furniture and Fixture			30,000	11,000	30,000
036101- A137	Computer Equipment			30,000	11,000	30,000
Total-	DEPUTY ATTORNEY GENERAL HYDERABAD			8,191,000	8,528,000	5,988,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD						
036101- A01	Employees Related Expenses			5,063,000	5,877,000	4,030,000
036101- A011	Pay	5	5	3,035,000	3,375,000	1,911,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,790,000)	(2,130,000)	(1,361,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,245,000)	(1,245,000)	(550,000)
036101- A012	Allowances			2,028,000	2,502,000	2,119,000
036101- A012-1	Regular Allowances			(1,828,000)	(2,302,000)	(1,919,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(200,000)
036101- A03	Operating Expenses			375,000	354,000	395,000
036101- A032	Communications			80,000	69,000	80,000
036101- A033	Utilities			20,000	20,000	20,000
036101- A038	Travel & Transportation			105,000	105,000	80,000
036101- A039	General			170,000	160,000	215,000
036101- A13	Repairs and Maintenance			60,000	21,000	60,000
036101- A131	Machinery and Equipment			20,000	7,000	20,000
036101- A132	Furniture and Fixture			20,000	7,000	20,000
036101- A137	Computer Equipment			20,000	7,000	20,000
Total-	ASSISTANT ATTORNEY GENERAL HYDERABAD			5,498,000	6,252,000	4,485,000
KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI						
036101- A01	Employees Related Expenses			3,166,000	3,284,000	2,493,000
036101- A011	Pay	4	4	1,729,000	1,944,000	1,237,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,270,000)	(1,440,000)	(907,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(459,000)	(504,000)	(330,000)
036101- A012	Allowances			1,437,000	1,340,000	1,256,000
036101- A012-1	Regular Allowances			(1,316,000)	(1,279,000)	(1,037,000)
036101- A012-2	Other Allowances (Excluding TA)			(121,000)	(61,000)	(219,000)
036101- A03	Operating Expenses			613,000	554,000	583,000
036101- A032	Communications			100,000	88,000	100,000
036101- A034	Occupancy Costs			258,000	258,000	258,000
036101- A038	Travel & Transportation			50,000	50,000	50,000
036101- A039	General			205,000	158,000	175,000
036101- A13	Repairs and Maintenance			70,000	25,000	160,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A131	Machinery and Equipment			20,000	7,000	50,000
036101- A132	Furniture and Fixture			20,000	7,000	50,000
036101- A137	Computer Equipment			30,000	11,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XIII KARACHI			3,849,000	3,863,000	3,236,000
KA3300 ASSISTANT ATTORNEY GENERAL-XII KARACHI						
036101- A01	Employees Related Expenses			3,132,000	3,412,000	2,706,000
036101- A011	Pay	4	4	1,672,000	2,064,000	1,232,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,440,000)	(907,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(510,000)	(624,000)	(325,000)
036101- A012	Allowances			1,460,000	1,348,000	1,474,000
036101- A012-1	Regular Allowances			(1,355,000)	(1,304,000)	(1,252,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(44,000)	(222,000)
036101- A03	Operating Expenses			593,000	536,000	593,000
036101- A032	Communications			80,000	68,000	100,000
036101- A034	Occupancy Costs			258,000	258,000	258,000
036101- A038	Travel & Transportation			100,000	100,000	50,000
036101- A039	General			155,000	110,000	185,000
036101- A13	Repairs and Maintenance			80,000	29,000	160,000
036101- A131	Machinery and Equipment			30,000	11,000	50,000
036101- A132	Furniture and Fixture			20,000	7,000	50,000
036101- A137	Computer Equipment			30,000	11,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XII KARACHI			3,805,000	3,977,000	3,459,000
KA3301 ASSISTANT ATTORNEY GENERAL-XI KARACHI						
036101- A01	Employees Related Expenses			3,083,000	4,583,000	3,185,000
036101- A011	Pay	4	4	1,662,000	2,734,000	1,394,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(2,211,000)	(1,094,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(523,000)	(300,000)
036101- A012	Allowances			1,421,000	1,849,000	1,791,000
036101- A012-1	Regular Allowances			(1,317,000)	(1,787,000)	(1,533,000)
036101- A012-2	Other Allowances (Excluding TA)			(104,000)	(62,000)	(258,000)
036101- A03	Operating Expenses			553,000	544,000	682,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A032	Communications				90,000	60,000	100,000
036101- A034	Occupancy Costs				258,000	338,000	337,000
036101- A038	Travel & Transportation				50,000	30,000	50,000
036101- A039	General				155,000	116,000	195,000
036101- A13	Repairs and Maintenance				80,000	30,000	160,000
036101- A131	Machinery and Equipment				30,000	18,000	50,000
036101- A132	Furniture and Fixture				20,000	12,000	50,000
036101- A137	Computer Equipment				30,000		60,000
Total-	ASSISTANT ATTORNEY GENERAL-XI KARACHI				3,716,000	5,157,000	4,027,000
KA3302 DEPUTY ATTORNEY GENERAL-I KARACHI							
036101- A01	Employees Related Expenses				6,070,000	6,319,000	4,187,000
036101- A011	Pay	4	4		4,009,000	4,009,000	2,229,000
036101- A011-1	Pay of Officers	(2)	(2)		(3,558,000)	(3,558,000)	(1,879,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(451,000)	(451,000)	(350,000)
036101- A012	Allowances				2,061,000	2,310,000	1,958,000
036101- A012-1	Regular Allowances				(1,928,000)	(2,177,000)	(1,809,000)
036101- A012-2	Other Allowances (Excluding TA)				(133,000)	(133,000)	(149,000)
036101- A03	Operating Expenses				979,000	929,000	1,024,000
036101- A032	Communications				80,000	80,000	80,000
036101- A034	Occupancy Costs				689,000	689,000	689,000
036101- A038	Travel & Transportation				50,000		50,000
036101- A039	General				160,000	160,000	205,000
036101- A13	Repairs and Maintenance				80,000	80,000	130,000
036101- A131	Machinery and Equipment				30,000	30,000	50,000
036101- A132	Furniture and Fixture				20,000	20,000	50,000
036101- A137	Computer Equipment				30,000	30,000	30,000
Total-	DEPUTY ATTORNEY GENERAL-I KARACHI				7,129,000	7,328,000	5,341,000
KA3306 ASSISTANT ATTORNEY GENERAL-XIV KARACHI							
036101- A01	Employees Related Expenses				3,003,000	3,285,000	2,689,000
036101- A011	Pay	4	4		1,618,000	1,781,000	1,237,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,162,000)	(1,325,000)	(907,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011-2	Pay of Other Staff	(2)	(2)	(456,000)	(456,000)	(330,000)
036101- A012	Allowances			1,385,000	1,504,000	1,452,000
036101- A012-1	Regular Allowances			(1,284,000)	(1,403,000)	(1,232,000)
036101- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(220,000)
036101- A03	Operating Expenses			543,000	155,000	563,000
036101- A032	Communications			80,000	46,000	80,000
036101- A034	Occupancy Costs			258,000		258,000
036101- A038	Travel & Transportation			50,000	30,000	50,000
036101- A039	General			155,000	79,000	175,000
036101- A13	Repairs and Maintenance			80,000	37,000	160,000
036101- A131	Machinery and Equipment			30,000	14,000	50,000
036101- A132	Furniture and Fixture			20,000	9,000	50,000
036101- A137	Computer Equipment			30,000	14,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-XIV KARACHI			3,626,000	3,477,000	3,412,000
KA3309 DEPUTY ATTORNEY GENERAL - IV KARACHI						
036101- A01	Employees Related Expenses			7,374,000	7,870,000	4,775,000
036101- A011	Pay	4	4	4,822,000	4,822,000	2,431,000
036101- A011-1	Pay of Officers	(2)	(2)	(4,174,000)	(4,174,000)	(1,981,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(648,000)	(648,000)	(450,000)
036101- A012	Allowances			2,552,000	3,048,000	2,344,000
036101- A012-1	Regular Allowances			(2,351,000)	(2,847,000)	(2,129,000)
036101- A012-2	Other Allowances (Excluding TA)			(201,000)	(201,000)	(215,000)
036101- A03	Operating Expenses			1,044,000	994,000	1,104,000
036101- A032	Communications			100,000	100,000	100,000
036101- A034	Occupancy Costs			689,000	689,000	689,000
036101- A038	Travel & Transportation			50,000		100,000
036101- A039	General			205,000	205,000	215,000
036101- A04	Employees Retirement Benefits					1,403,000
036101- A041	Pension					1,403,000
036101- A13	Repairs and Maintenance			60,000	60,000	110,000
036101- A131	Machinery and Equipment			20,000	20,000	30,000
036101- A132	Furniture and Fixture			20,000	20,000	30,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A137	Computer Equipment				20,000	20,000	50,000
Total- DEPUTY ATTORNEY GENERAL - IV KARACHI					8,478,000	8,924,000	7,392,000
KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI							
036101- A01	Employees Related Expenses				3,697,000	3,951,000	3,177,000
036101- A011	Pay	4	4		2,119,000	2,119,000	1,480,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,410,000)	(1,410,000)	(1,130,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(709,000)	(709,000)	(350,000)
036101- A012	Allowances				1,578,000	1,832,000	1,697,000
036101- A012-1	Regular Allowances				(1,449,000)	(1,703,000)	(1,555,000)
036101- A012-2	Other Allowances (Excluding TA)				(129,000)	(129,000)	(142,000)
036101- A03	Operating Expenses				661,000	799,000	1,069,000
036101- A032	Communications				100,000	60,000	130,000
036101- A034	Occupancy Costs				326,000	584,000	584,000
036101- A038	Travel & Transportation				50,000		150,000
036101- A039	General				185,000	155,000	205,000
036101- A04	Employees Retirement Benefits					1,456,000	600,000
036101- A041	Pension					1,456,000	600,000
036101- A13	Repairs and Maintenance				70,000	42,000	160,000
036101- A131	Machinery and Equipment				20,000	12,000	50,000
036101- A132	Furniture and Fixture				20,000	12,000	50,000
036101- A137	Computer Equipment				30,000	18,000	60,000
Total- ASSISTANT ATTORNEY GENERAL-III KARACHI					4,428,000	6,248,000	5,006,000
KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI							
036101- A01	Employees Related Expenses				16,623,000	19,201,000	14,949,000
036101- A011	Pay	8	8		9,834,000	11,710,000	7,887,000
036101- A011-1	Pay of Officers	(3)	(3)		(8,181,000)	(10,057,000)	(6,141,000)
036101- A011-2	Pay of Other Staff	(5)	(5)		(1,653,000)	(1,653,000)	(1,746,000)
036101- A012	Allowances				6,789,000	7,491,000	7,062,000
036101- A012-1	Regular Allowances				(6,128,000)	(6,830,000)	(6,629,000)
036101- A012-2	Other Allowances (Excluding TA)				(661,000)	(661,000)	(433,000)
036101- A03	Operating Expenses				2,387,000	2,013,000	2,806,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A032	Communications			320,000	307,000	300,000
036101- A034	Occupancy Costs			1,082,000	1,082,000	1,471,000
036101- A038	Travel & Transportation			400,000	143,000	400,000
036101- A039	General			585,000	481,000	635,000
036101- A09	Physical Assets					550,000
036101- A092	Computer Equipment					150,000
036101- A096	Purchase of Plant and Machinery					200,000
036101- A097	Purchase of Furniture and Fixture					200,000
036101- A13	Repairs and Maintenance			280,000	124,000	300,000
036101- A131	Machinery and Equipment			100,000	38,000	100,000
036101- A132	Furniture and Fixture			100,000	38,000	100,000
036101- A137	Computer Equipment			80,000	48,000	100,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI			19,290,000	21,338,000	18,605,000
KA3318 ASSISTANT ATTORNEY GENERAL-I KARACHI						
036101- A01	Employees Related Expenses			4,419,000	4,784,000	3,398,000
036101- A011	Pay	4	4	2,696,000	2,696,000	1,700,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,860,000)	(1,860,000)	(1,330,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(836,000)	(836,000)	(370,000)
036101- A012	Allowances			1,723,000	2,088,000	1,698,000
036101- A012-1	Regular Allowances			(1,552,000)	(1,917,000)	(1,409,000)
036101- A012-2	Other Allowances (Excluding TA)			(171,000)	(171,000)	(289,000)
036101- A03	Operating Expenses			1,093,000	980,000	1,173,000
036101- A032	Communications			110,000	92,000	120,000
036101- A034	Occupancy Costs			768,000	768,000	768,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			165,000	120,000	235,000
036101- A13	Repairs and Maintenance			70,000	28,000	70,000
036101- A131	Machinery and Equipment			20,000	8,000	20,000
036101- A132	Furniture and Fixture			20,000	8,000	20,000
036101- A137	Computer Equipment			30,000	12,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-I KARACHI			5,582,000	5,792,000	4,641,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
KA3323 ASSISTANT ATTORNEY GENERAL-VI KARACHI							
036101- A01	Employees Related Expenses			4,249,000	5,106,000	3,597,000	
036101- A011	Pay	4	4	2,388,000	2,550,000	1,407,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,899,000)	(2,061,000)	(1,037,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(489,000)	(489,000)	(370,000)	
036101- A012	Allowances			1,861,000	2,556,000	2,190,000	
036101- A012-1	Regular Allowances			(1,545,000)	(1,860,000)	(1,581,000)	
036101- A012-2	Other Allowances (Excluding TA)			(316,000)	(696,000)	(609,000)	
036101- A03	Operating Expenses			889,000	856,000	949,000	
036101- A032	Communications			100,000	88,000	110,000	
036101- A034	Occupancy Costs			584,000	584,000	584,000	
036101- A038	Travel & Transportation			50,000	50,000	50,000	
036101- A039	General			155,000	134,000	205,000	
036101- A13	Repairs and Maintenance			80,000	49,000	110,000	
036101- A131	Machinery and Equipment			30,000	23,000	30,000	
036101- A132	Furniture and Fixture			20,000	15,000	20,000	
036101- A137	Computer Equipment			30,000	11,000	60,000	
Total-	ASSISTANT ATTORNEY GENERAL-VI KARACHI			5,218,000	6,011,000	4,656,000	
KA3324 ASSISTANT ATTORNEY GENERAL-VII KARACHI							
036101- A01	Employees Related Expenses			3,215,000	4,327,000	2,626,000	
036101- A011	Pay	4	4	1,792,000	2,520,000	1,302,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,890,000)	(932,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(630,000)	(630,000)	(370,000)	
036101- A012	Allowances			1,423,000	1,807,000	1,324,000	
036101- A012-1	Regular Allowances			(1,308,000)	(1,692,000)	(1,156,000)	
036101- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(168,000)	
036101- A03	Operating Expenses			543,000	438,000	949,000	
036101- A032	Communications			80,000	68,000	100,000	
036101- A034	Occupancy Costs			258,000	258,000	584,000	
036101- A038	Travel & Transportation			50,000		50,000	
036101- A039	General			155,000	112,000	215,000	
036101- A13	Repairs and Maintenance			80,000	29,000	160,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A131	Machinery and Equipment			30,000	11,000	50,000
036101- A132	Furniture and Fixture			20,000	7,000	50,000
036101- A137	Computer Equipment			30,000	11,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-VII KARACHI			3,838,000	4,794,000	3,735,000
KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI						
036101- A01	Employees Related Expenses			3,116,000	3,397,000	2,700,000
036101- A011	Pay	4	4	1,670,000	1,798,000	1,229,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,290,000)	(907,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(508,000)	(508,000)	(322,000)
036101- A012	Allowances			1,446,000	1,599,000	1,471,000
036101- A012-1	Regular Allowances			(1,341,000)	(1,494,000)	(1,247,000)
036101- A012-2	Other Allowances (Excluding TA)			(105,000)	(105,000)	(224,000)
036101- A03	Operating Expenses			543,000	188,000	613,000
036101- A032	Communications			80,000	74,000	120,000
036101- A034	Occupancy Costs			258,000		258,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			155,000	114,000	185,000
036101- A13	Repairs and Maintenance			80,000	29,000	160,000
036101- A131	Machinery and Equipment			30,000	11,000	50,000
036101- A132	Furniture and Fixture			20,000	7,000	50,000
036101- A137	Computer Equipment			30,000	11,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-VIII KARACHI			3,739,000	3,614,000	3,473,000
KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI						
036101- A01	Employees Related Expenses			3,251,000	4,136,000	2,548,000
036101- A011	Pay	4	4	1,838,000	2,386,000	1,302,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,382,000)	(1,924,000)	(932,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(456,000)	(462,000)	(370,000)
036101- A012	Allowances			1,413,000	1,750,000	1,246,000
036101- A012-1	Regular Allowances			(1,313,000)	(1,662,000)	(1,026,000)
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(88,000)	(220,000)
036101- A03	Operating Expenses			558,000	430,000	904,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A032	Communications				100,000	50,000	100,000
036101- A034	Occupancy Costs				258,000	258,000	584,000
036101- A038	Travel & Transportation				50,000	30,000	50,000
036101- A039	General				150,000	92,000	170,000
036101- A13	Repairs and Maintenance				80,000	30,000	160,000
036101- A131	Machinery and Equipment				30,000	18,000	50,000
036101- A132	Furniture and Fixture				20,000	12,000	50,000
036101- A137	Computer Equipment				30,000		60,000
Total-	ASSISTANT ATTORNEY GENERAL-IX KARACHI				3,889,000	4,596,000	3,612,000
KA3327 ASSISTANT ATTORNEY GENERAL-X KARACHI							
036101- A01	Employees Related Expenses				3,138,000	3,324,000	2,707,000
036101- A011	Pay	4	4		1,698,000	1,980,000	1,237,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,162,000)	(1,440,000)	(907,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(536,000)	(540,000)	(330,000)
036101- A012	Allowances				1,440,000	1,344,000	1,470,000
036101- A012-1	Regular Allowances				(1,333,000)	(1,286,000)	(1,246,000)
036101- A012-2	Other Allowances (Excluding TA)				(107,000)	(58,000)	(224,000)
036101- A03	Operating Expenses				603,000	522,000	583,000
036101- A032	Communications				100,000	88,000	100,000
036101- A034	Occupancy Costs				258,000	258,000	258,000
036101- A038	Travel & Transportation				50,000	50,000	50,000
036101- A039	General				195,000	126,000	175,000
036101- A13	Repairs and Maintenance				80,000	29,000	160,000
036101- A131	Machinery and Equipment				30,000	11,000	50,000
036101- A132	Furniture and Fixture				20,000	7,000	50,000
036101- A137	Computer Equipment				30,000	11,000	60,000
Total-	ASSISTANT ATTORNEY GENERAL-X KARACHI				3,821,000	3,875,000	3,450,000
KA3332 ASSISTANT ATTORNEY GENERAL-V KARACHI							
036101- A01	Employees Related Expenses				3,648,000	3,795,000	2,581,000
036101- A011	Pay	4	4		2,098,000	2,098,000	1,252,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,573,000)	(1,573,000)	(932,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A011-2	Pay of Other Staff	(2)	(2)	(525,000)	(525,000)	(320,000)	
036101- A012	Allowances			1,550,000	1,697,000	1,329,000	
036101- A012-1	Regular Allowances			(1,428,000)	(1,575,000)	(1,104,000)	
036101- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)	(225,000)	
036101- A03	Operating Expenses			889,000	839,000	909,000	
036101- A032	Communications			100,000	92,000	110,000	
036101- A034	Occupancy Costs			584,000	584,000	584,000	
036101- A038	Travel & Transportation			50,000	30,000	50,000	
036101- A039	General			155,000	133,000	165,000	
036101- A13	Repairs and Maintenance			80,000	68,000	180,000	
036101- A131	Machinery and Equipment			30,000	18,000	50,000	
036101- A132	Furniture and Fixture			20,000	20,000	50,000	
036101- A137	Computer Equipment			30,000	30,000	80,000	
Total-	ASSISTANT ATTORNEY GENERAL-V KARACHI			4,617,000	4,702,000	3,670,000	
KA3334 DEPUTY ATTORNEY GENERAL - V KARACHI							
036101- A01	Employees Related Expenses			6,074,000	6,852,000	4,220,000	
036101- A011	Pay	4	4	3,979,000	3,979,000	2,283,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,380,000)	(3,380,000)	(1,883,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(599,000)	(599,000)	(400,000)	
036101- A012	Allowances			2,095,000	2,873,000	1,937,000	
036101- A012-1	Regular Allowances			(1,964,000)	(2,233,000)	(1,744,000)	
036101- A012-2	Other Allowances (Excluding TA)			(131,000)	(640,000)	(193,000)	
036101- A03	Operating Expenses			909,000	859,000	929,000	
036101- A032	Communications			110,000	110,000	100,000	
036101- A034	Occupancy Costs			584,000	584,000	584,000	
036101- A038	Travel & Transportation			50,000		50,000	
036101- A039	General			165,000	165,000	195,000	
036101- A13	Repairs and Maintenance			60,000	60,000	60,000	
036101- A131	Machinery and Equipment			20,000	20,000	20,000	
036101- A132	Furniture and Fixture			20,000	20,000	20,000	
036101- A137	Computer Equipment			20,000	20,000	20,000	
Total-	DEPUTY ATTORNEY GENERAL - V KARACHI			7,043,000	7,771,000	5,209,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3335 DEPUTY ATTORNEY GENERAL-III KARACHI

036101- A01	Employees Related Expenses			6,402,000	6,767,000	4,454,000
036101- A011	Pay	4	4	4,203,000	4,203,000	2,289,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,599,000)	(3,599,000)	(1,879,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(604,000)	(604,000)	(410,000)
036101- A012	Allowances			2,199,000	2,564,000	2,165,000
036101- A012-1	Regular Allowances			(2,050,000)	(2,415,000)	(1,951,000)
036101- A012-2	Other Allowances (Excluding TA)			(149,000)	(149,000)	(214,000)
036101- A03	Operating Expenses			989,000	788,000	989,000
036101- A032	Communications			90,000	51,000	80,000
036101- A034	Occupancy Costs			689,000	639,000	689,000
036101- A038	Travel & Transportation			50,000	9,000	50,000
036101- A039	General			160,000	89,000	170,000
036101- A13	Repairs and Maintenance			50,000	24,000	70,000
036101- A131	Machinery and Equipment			20,000	7,000	30,000
036101- A132	Furniture and Fixture			20,000	7,000	30,000
036101- A137	Computer Equipment			10,000	10,000	10,000
Total-	DEPUTY ATTORNEY GENERAL-III KARACHI			7,441,000	7,579,000	5,513,000

KA3345 DEPUTY ATTORNEY GENERAL-II KARACHI

036101- A01	Employees Related Expenses			5,894,000	6,107,000	4,221,000
036101- A011	Pay	4	4	3,933,000	3,933,000	2,294,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,248,000)	(3,248,000)	(1,874,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(685,000)	(685,000)	(420,000)
036101- A012	Allowances			1,961,000	2,174,000	1,927,000
036101- A012-1	Regular Allowances			(1,834,000)	(2,047,000)	(1,791,000)
036101- A012-2	Other Allowances (Excluding TA)			(127,000)	(127,000)	(136,000)
036101- A03	Operating Expenses			626,000	401,000	661,000
036101- A032	Communications			90,000	90,000	80,000
036101- A034	Occupancy Costs			326,000	151,000	326,000
036101- A038	Travel & Transportation			50,000		50,000
036101- A039	General			160,000	160,000	205,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A13	Repairs and Maintenance			60,000	60,000	110,000	
036101- A131	Machinery and Equipment			30,000	30,000	50,000	
036101- A132	Furniture and Fixture			20,000	20,000	50,000	
036101- A137	Computer Equipment			10,000	10,000	10,000	
Total-	DEPUTY ATTORNEY GENERAL-II KARACHI			6,580,000	6,568,000	4,992,000	
KA3347 ASSISTANT ATTORNEY GENERAL-II KARACHI							
036101- A01	Employees Related Expenses			3,416,000	3,545,000	2,718,000	
036101- A011	Pay	4	4	1,980,000	1,980,000	1,280,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,465,000)	(1,465,000)	(930,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(515,000)	(515,000)	(350,000)	
036101- A012	Allowances			1,436,000	1,565,000	1,438,000	
036101- A012-1	Regular Allowances			(1,324,000)	(1,453,000)	(1,215,000)	
036101- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(223,000)	
036101- A03	Operating Expenses			593,000	302,000	663,000	
036101- A032	Communications			100,000	88,000	140,000	
036101- A034	Occupancy Costs			258,000	97,000	258,000	
036101- A038	Travel & Transportation			50,000		50,000	
036101- A039	General			185,000	117,000	215,000	
036101- A13	Repairs and Maintenance			80,000	29,000	80,000	
036101- A131	Machinery and Equipment			30,000	11,000	30,000	
036101- A132	Furniture and Fixture			20,000	7,000	20,000	
036101- A137	Computer Equipment			30,000	11,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-II KARACHI			4,089,000	3,876,000	3,461,000	
KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI							
036101- A01	Employees Related Expenses			3,401,000	3,675,000	2,877,000	
036101- A011	Pay	4	4	1,894,000	1,894,000	1,252,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(932,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(732,000)	(732,000)	(320,000)	
036101- A012	Allowances			1,507,000	1,781,000	1,625,000	
036101- A012-1	Regular Allowances			(1,383,000)	(1,657,000)	(1,380,000)	
036101- A012-2	Other Allowances (Excluding TA)			(124,000)	(124,000)	(245,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A03	Operating Expenses				613,000	497,000	979,000
036101- A032	Communications				110,000	66,000	120,000
036101- A034	Occupancy Costs				258,000	258,000	584,000
036101- A038	Travel & Transportation				50,000		50,000
036101- A039	General				195,000	173,000	225,000
036101- A13	Repairs and Maintenance				80,000	48,000	180,000
036101- A131	Machinery and Equipment				30,000	18,000	50,000
036101- A132	Furniture and Fixture				20,000	12,000	50,000
036101- A137	Computer Equipment				30,000	18,000	80,000
Total-	ASSISTANT ATTORNEY GENERAL-IV KARACHI				4,094,000	4,220,000	4,036,000
LA0093 ASSISTANT ATTORNEY GENERAL-I LARKANA							
036101- A01	Employees Related Expenses				4,760,000	5,155,000	5,262,000
036101- A011	Pay	5	5		2,692,000	2,692,000	2,468,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,710,000)	(1,710,000)	(1,798,000)
036101- A011-2	Pay of Other Staff	(3)	(3)		(982,000)	(982,000)	(670,000)
036101- A012	Allowances				2,068,000	2,463,000	2,794,000
036101- A012-1	Regular Allowances				(1,848,000)	(2,243,000)	(2,294,000)
036101- A012-2	Other Allowances (Excluding TA)				(220,000)	(220,000)	(500,000)
036101- A03	Operating Expenses				700,000	620,000	830,000
036101- A032	Communications				150,000	111,000	180,000
036101- A033	Utilities				100,000	89,000	100,000
036101- A038	Travel & Transportation				180,000	180,000	200,000
036101- A039	General				270,000	240,000	350,000
036101- A13	Repairs and Maintenance				70,000	25,000	90,000
036101- A131	Machinery and Equipment				20,000	7,000	30,000
036101- A132	Furniture and Fixture				20,000	7,000	30,000
036101- A137	Computer Equipment				30,000	11,000	30,000
Total-	ASSISTANT ATTORNEY GENERAL-I LARKANA				5,530,000	5,800,000	6,182,000
LA0094 DEPUTY ATTORNEY GENERAL-I LARKANA							
036101- A01	Employees Related Expenses				6,547,000	6,848,000	6,190,000
036101- A011	Pay	4	4		4,262,000	4,262,000	3,620,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A011-1	Pay of Officers	(2)	(2)	(3,660,000)	(3,660,000)	(3,210,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(602,000)	(602,000)	(410,000)	
036101- A012	Allowances			2,285,000	2,586,000	2,570,000	
036101- A012-1	Regular Allowances			(2,095,000)	(2,396,000)	(2,020,000)	
036101- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(550,000)	
036101- A03	Operating Expenses			720,000	649,000	1,150,000	
036101- A032	Communications			170,000	130,000	260,000	
036101- A033	Utilities			100,000	98,000	100,000	
036101- A038	Travel & Transportation			160,000	156,000	310,000	
036101- A039	General			290,000	265,000	480,000	
036101- A09	Physical Assets					350,000	
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			70,000	26,000	160,000	
036101- A131	Machinery and Equipment			30,000	11,000	50,000	
036101- A132	Furniture and Fixture			20,000	7,000	50,000	
036101- A137	Computer Equipment			20,000	8,000	60,000	
Total-	DEPUTY ATTORNEY GENERAL-I LARKANA			7,337,000	7,523,000	7,850,000	
SK0311 ASSISTANT ATTORNEY GENERAL-I SUKKUR							
036101- A01	Employees Related Expenses			4,878,000	5,795,000	4,451,000	
036101- A011	Pay	5	5	2,836,000	3,176,000	1,911,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(2,150,000)	(1,308,000)	
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,026,000)	(1,026,000)	(603,000)	
036101- A012	Allowances			2,042,000	2,619,000	2,540,000	
036101- A012-1	Regular Allowances			(1,732,000)	(2,259,000)	(2,165,000)	
036101- A012-2	Other Allowances (Excluding TA)			(310,000)	(360,000)	(375,000)	
036101- A03	Operating Expenses			560,000	451,000	680,000	
036101- A032	Communications			130,000	115,000	160,000	
036101- A038	Travel & Transportation			180,000	130,000	200,000	
036101- A039	General			250,000	206,000	320,000	
036101- A09	Physical Assets					350,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			80,000	68,000	130,000	
036101- A131	Machinery and Equipment			30,000	18,000	50,000	
036101- A132	Furniture and Fixture			20,000	20,000	30,000	
036101- A137	Computer Equipment			30,000	30,000	50,000	
Total-	ASSISTANT ATTORNEY GENERAL-I SUKKUR			5,518,000	6,314,000	5,611,000	
SK0312 DEPUTY ATTORNEY GENERAL - II SUKKUR							
036101- A01	Employees Related Expenses			6,622,000	7,061,000	4,808,000	
036101- A011	Pay	4	4	4,270,000	4,270,000	2,539,000	
036101- A011-1	Pay of Officers	(2)	(2)	(3,622,000)	(3,622,000)	(2,039,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(648,000)	(648,000)	(500,000)	
036101- A012	Allowances			2,352,000	2,791,000	2,269,000	
036101- A012-1	Regular Allowances			(2,102,000)	(2,541,000)	(1,949,000)	
036101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(320,000)	
036101- A03	Operating Expenses			590,000	552,000	715,000	
036101- A032	Communications			160,000	132,000	140,000	
036101- A038	Travel & Transportation			150,000	150,000	150,000	
036101- A039	General			280,000	270,000	425,000	
036101- A09	Physical Assets					400,000	
036101- A092	Computer Equipment					200,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			70,000	26,000	300,000	
036101- A131	Machinery and Equipment			30,000	11,000	100,000	
036101- A132	Furniture and Fixture			20,000	7,000	100,000	
036101- A137	Computer Equipment			20,000	8,000	100,000	
Total-	DEPUTY ATTORNEY GENERAL - II SUKKUR			7,282,000	7,639,000	6,223,000	
SK0314 DEPUTY ATTORNEY GENERAL SUKKUR							
036101- A01	Employees Related Expenses			5,897,000	6,268,000	5,013,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036101- A011	Pay	5	5	3,787,000	3,787,000	2,806,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,990,000)	(2,990,000)	(2,076,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(797,000)	(797,000)	(730,000)
036101- A012	Allowances			2,110,000	2,481,000	2,207,000
036101- A012-1	Regular Allowances			(1,960,000)	(2,331,000)	(1,987,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(220,000)
036101- A03	Operating Expenses			560,000	540,000	680,000
036101- A032	Communications			120,000	120,000	160,000
036101- A038	Travel & Transportation			150,000	150,000	150,000
036101- A039	General			290,000	270,000	370,000
036101- A09	Physical Assets					350,000
036101- A092	Computer Equipment					150,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	Repairs and Maintenance			60,000	22,000	550,000
036101- A131	Machinery and Equipment			20,000	7,000	200,000
036101- A132	Furniture and Fixture			20,000	7,000	200,000
036101- A137	Computer Equipment			20,000	8,000	150,000
Total-	DEPUTY ATTORNEY GENERAL SUKKUR			6,517,000	6,830,000	6,593,000
SK0316 ASSISTANT ATTORNEY GENERAL-III SUKKUR						
036101- A01	Employees Related Expenses			4,037,000	4,271,000	3,378,000
036101- A011	Pay	5	5	2,373,000	2,373,000	1,611,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,410,000)	(1,091,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(963,000)	(963,000)	(520,000)
036101- A012	Allowances			1,664,000	1,898,000	1,767,000
036101- A012-1	Regular Allowances			(1,514,000)	(1,748,000)	(1,467,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(300,000)
036101- A03	Operating Expenses			570,000	538,000	710,000
036101- A032	Communications			140,000	130,000	160,000
036101- A038	Travel & Transportation			180,000	180,000	200,000
036101- A039	General			250,000	228,000	350,000
036101- A09	Physical Assets					350,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
036101- A092	Computer Equipment					150,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			80,000	48,000	100,000	
036101- A131	Machinery and Equipment			30,000	18,000	40,000	
036101- A132	Furniture and Fixture			20,000	12,000	30,000	
036101- A137	Computer Equipment			30,000	18,000	30,000	
Total-	ASSISTANT ATTORNEY GENERAL-III SUKKUR			4,687,000	4,857,000	4,538,000	
SK0317 ASSISTANT ATTORNEY GENERAL-II SUKKUR							
036101- A01	Employees Related Expenses			4,265,000	4,662,000	3,774,000	
036101- A011	Pay	5	5	2,433,000	2,433,000	1,615,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,410,000)	(1,410,000)	(1,031,000)	
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,023,000)	(1,023,000)	(584,000)	
036101- A012	Allowances			1,832,000	2,229,000	2,159,000	
036101- A012-1	Regular Allowances			(1,622,000)	(2,019,000)	(1,859,000)	
036101- A012-2	Other Allowances (Excluding TA)			(210,000)	(210,000)	(300,000)	
036101- A03	Operating Expenses			520,000	520,000	630,000	
036101- A032	Communications			120,000	120,000	140,000	
036101- A038	Travel & Transportation			160,000	160,000	200,000	
036101- A039	General			240,000	240,000	290,000	
036101- A09	Physical Assets					250,000	
036101- A092	Computer Equipment					50,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			75,000	48,000	75,000	
036101- A131	Machinery and Equipment			30,000	21,000	30,000	
036101- A132	Furniture and Fixture			20,000	12,000	20,000	
036101- A137	Computer Equipment			25,000	15,000	25,000	
Total-	ASSISTANT ATTORNEY GENERAL-II SUKKUR			4,860,000	5,230,000	4,729,000	
036101	Total- Secretariat/Administration			180,083,000	194,515,000	161,997,000	
0361	Total- Administration			180,083,000	194,515,000	161,997,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

036	Total-	Administration Of Public Order		180,083,000	194,515,000	161,997,000
03	Total-	Public Order And Safety Affairs		1,116,311,000	1,206,709,000	1,290,216,000

04 Economic Affairs:
041 General Economic,Commercial & Labour Affairs:
0412 Commercial Affairs:
041208 Regulation of Insurance :
HD0237 FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD

041208- A01	Employees Related Expenses					4,284,000
	(Charged)					4,284,000
041208- A011	Pay	5				4,284,000
	(Charged)					4,284,000
041208- A011-1	Pay of Officers	(1)				(2,784,000)
	(Charged)					2,784,000
041208- A011-2	Pay of Other Staff	(4)				(1,500,000)
	(Charged)					1,500,000
041208- A03	Operating Expenses					2,540,000
	(Charged)					2,540,000
041208- A032	Communications					500,000
	(Charged)					500,000
041208- A033	Utilities					290,000
	(Charged)					290,000
041208- A034	Occupancy Costs					1,200,000
	(Charged)					1,200,000
041208- A038	Travel & Transportation					320,000
	(Charged)					320,000
041208- A039	General					230,000
	(Charged)					230,000
Total-	FEDERAL INSURANCE REGIONAL OFFICE SUKKUR AT HYDERABAD					6,824,000

KA3303 FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI

041208- A01	Employees Related Expenses			87,165,000	59,950,000	111,654,000
	(Charged)			87,165,000	59,950,000	111,654,000
041208- A011	Pay	83	60	64,012,000	40,753,000	72,942,000
	(Charged)			64,012,000	40,753,000	72,942,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041208- A011-1	Pay of Officers	(30)	(19)	(46,012,000)	(26,253,000)	(61,442,000)
	(Charged)			46,012,000	26,253,000	61,442,000
041208- A011-2	Pay of Other Staff	(53)	(41)	(18,000,000)	(14,500,000)	(11,500,000)
	(Charged)			18,000,000	14,500,000	11,500,000
041208- A012	Allowances			23,153,000	19,197,000	38,712,000
	(Charged)			23,153,000	19,197,000	38,712,000
041208- A012-1	Regular Allowances			(19,653,000)	(16,296,000)	(33,712,000)
	(Charged)			19,653,000	16,296,000	33,712,000
041208- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(2,901,000)	(5,000,000)
	(Charged)			3,500,000	2,901,000	5,000,000
041208- A03	Operating Expenses			38,397,000	51,552,000	41,950,000
	(Charged)			38,397,000	51,552,000	41,950,000
041208- A031	Fees			600,000	600,000	600,000
	(Charged)			600,000	600,000	600,000
041208- A032	Communications			7,330,000	9,366,000	3,900,000
	(Charged)			7,330,000	9,366,000	3,900,000
041208- A033	Utilities			6,900,000	5,851,000	5,000,000
	(Charged)			6,900,000	5,851,000	5,000,000
041208- A034	Occupancy Costs			8,066,000	8,407,000	9,500,000
	(Charged)			8,066,000	8,407,000	9,500,000
041208- A038	Travel & Transportation			5,455,000	11,257,000	9,200,000
	(Charged)			5,455,000	11,257,000	9,200,000
041208- A039	General			10,046,000	16,071,000	13,750,000
	(Charged)			10,046,000	16,071,000	13,750,000
041208- A09	Physical Assets			1,000,000	8,100,000	1,800,000
	(Charged)			1,000,000	8,100,000	1,800,000
041208- A092	Computer Equipment					800,000
	(Charged)					800,000
041208- A095	Purchase of Transport				8,000,000	
	(Charged)				8,000,000	
041208- A096	Purchase of Plant and Machinery					500,000
	(Charged)					500,000
041208- A097	Purchase of Furniture and Fixture			1,000,000	100,000	500,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS						
		No of Posts				2024-2025		2024-2025		2025-2026	
		2024-25		2025-26		Budget		Revised		Budget	
						Estimate		Estimate		Estimate	
						Rs		Rs		Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI											
	(Charged)					1,000,000		100,000		500,000	
041208- A13	Repairs and Maintenance					4,020,000		8,880,000		3,800,000	
	(Charged)					4,020,000		8,880,000		3,800,000	
041208- A130	Transport					1,330,000		1,990,000		1,200,000	
	(Charged)					1,330,000		1,990,000		1,200,000	
041208- A131	Machinery and Equipment					530,000		3,230,000		600,000	
	(Charged)					530,000		3,230,000		600,000	
041208- A132	Furniture and Fixture					230,000		1,830,000		300,000	
	(Charged)					230,000		1,830,000		300,000	
041208- A133	Buildings and Structure					1,500,000		1,400,000		1,300,000	
	(Charged)					1,500,000		1,400,000		1,300,000	
041208- A137	Computer Equipment					430,000		430,000		400,000	
	(Charged)					430,000		430,000		400,000	
Total-	FEDERAL INSURANCE OMBUDSMAN SECRETARIAT KARACHI					130,582,000		128,482,000		159,204,000	
KA3316 INSURANCE APPELLATE TRIBUNAL KARACHI											
041208- A01	Employees Related Expenses					5,995,000		6,499,000		7,892,000	
041208- A011	Pay	10	10			3,429,000		3,429,000		3,632,000	
041208- A011-1	Pay of Officers	(4)	(4)			(1,110,000)		(1,110,000)		(1,310,000)	
041208- A011-2	Pay of Other Staff	(6)	(6)			(2,319,000)		(2,319,000)		(2,322,000)	
041208- A012	Allowances					2,566,000		3,070,000		4,260,000	
041208- A012-1	Regular Allowances					(2,316,000)		(2,820,000)		(3,873,000)	
041208- A012-2	Other Allowances (Excluding TA)					(250,000)		(250,000)		(387,000)	
041208- A03	Operating Expenses					1,716,000		1,701,000		1,826,000	
041208- A032	Communications					57,000		112,000		57,000	
041208- A033	Utilities					200,000		200,000		300,000	
041208- A034	Occupancy Costs					957,000		957,000		957,000	
041208- A038	Travel & Transportation					215,000		145,000		225,000	
041208- A039	General					287,000		287,000		287,000	
041208- A04	Employees Retirement Benefits					400,000		415,000		400,000	
041208- A041	Pension					400,000		415,000		400,000	
041208- A09	Physical Assets									400,000	
041208- A096	Purchase of Plant and Machinery									150,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041208- A097	Purchase of Furniture and Fixture				250,000
041208- A13	Repairs and Maintenance		420,000	420,000	420,000
041208- A130	Transport		100,000	100,000	100,000
041208- A131	Machinery and Equipment		130,000	130,000	130,000
041208- A132	Furniture and Fixture		100,000	100,000	100,000
041208- A137	Computer Equipment		90,000	90,000	90,000
Total-	INSURANCE APPELLATE TRIBUNAL KARACHI		8,531,000	9,035,000	10,938,000
041208	Total- REGULATION OF INSURANCE		139,113,000	137,517,000	176,966,000
0412	Total- Commercial Affairs		139,113,000	137,517,000	176,966,000
041	Total- General Economic,Commercial & Labour Affairs		139,113,000	137,517,000	176,966,000
04	Total- Economic Affairs		139,113,000	137,517,000	176,966,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,633,452,000	1,748,466,000	2,162,300,000
(Charged)			340,762,000	342,717,000	421,624,000
(Voted)			1,292,690,000	1,405,749,000	1,740,676,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				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:					
011205	Tax Management (Customs, Income Tax, Excise etc) :					
QA0678 APPELLATE TRIBUNAL INLAND REVENUE QUETTA						
011205- A01	Employees Related Expenses					38,260,000
011205- A011	Pay	29				22,700,000
011205- A011-1	Pay of Officers	(7)				(15,700,000)
011205- A011-2	Pay of Other Staff	(22)				(7,000,000)
011205- A012	Allowances					15,560,000
011205- A012-1	Regular Allowances					(15,360,000)
011205- A012-2	Other Allowances (Excluding TA)					(200,000)
011205- A03	Operating Expenses					1,580,000
011205- A032	Communications					240,000
011205- A033	Utilities					260,000
011205- A034	Occupancy Costs					300,000
011205- A038	Travel & Transportation					420,000
011205- A039	General					360,000
011205- A13	Repairs and Maintenance					160,000
011205- A131	Machinery and Equipment					20,000
011205- A132	Furniture and Fixture					10,000
011205- A133	Buildings and Structure					100,000
011205- A137	Computer Equipment					30,000
Total-	APPELLATE TRIBUNAL INLAND REVENUE QUETTA					40,000,000
QA0760 CUSTOM APPELLATE TRIBUNAL QUETTA						
011205- A01	Employees Related Expenses			13,566,000	14,726,000	34,330,000
011205- A011	Pay	22	22	6,536,000	6,536,000	11,851,000
011205- A011-1	Pay of Officers	(7)	(7)	(4,010,000)	(4,010,000)	(7,916,000)
011205- A011-2	Pay of Other Staff	(15)	(15)	(2,526,000)	(2,526,000)	(3,935,000)
011205- A012	Allowances			7,030,000	8,190,000	22,479,000
011205- A012-1	Regular Allowances			(6,680,000)	(7,840,000)	(21,829,000)
011205- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(650,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25 2025-26			Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011205- A03	Operating Expenses				4,218,000	4,218,000	3,918,000
011205- A032	Communications				330,000	330,000	430,000
011205- A033	Utilities				460,000	460,000	560,000
011205- A034	Occupancy Costs				518,000	518,000	518,000
011205- A038	Travel & Transportation				2,150,000	2,150,000	1,300,000
011205- A039	General				760,000	760,000	1,110,000
011205- A09	Physical Assets						200,000
011205- A092	Computer Equipment						75,000
011205- A096	Purchase of Plant and Machinery						75,000
011205- A097	Purchase of Furniture and Fixture						50,000
011205- A13	Repairs and Maintenance				360,000	360,000	410,000
011205- A130	Transport				150,000	150,000	100,000
011205- A131	Machinery and Equipment				100,000	100,000	150,000
011205- A132	Furniture and Fixture				100,000	100,000	100,000
011205- A137	Computer Equipment				10,000	10,000	60,000
Total-		CUSTOM APPELLATE TRIBUNAL QUETTA			18,144,000	19,304,000	38,858,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc)			18,144,000	19,304,000	78,858,000
0112	Total-	Financial and Fiscal Affairs			18,144,000	19,304,000	78,858,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			18,144,000	19,304,000	78,858,000
01	Total-	General Public Service			18,144,000	19,304,000	78,858,000
03	Public Order And Safety Affairs:						
031	Law Courts:						
0311	Law Courts:						
031101	Courts/Justice :						
DY0004 BANKING COURT DERA ALLAH YAR							
031101- A01	Employees Related Expenses				4,849,000	6,153,000	15,650,000
031101- A011	Pay	10	10		2,225,000	2,225,000	5,458,000
031101- A011-1	Pay of Officers	(3)	(3)		(1,012,000)	(1,012,000)	(3,671,000)
031101- A011-2	Pay of Other Staff	(7)	(7)		(1,213,000)	(1,213,000)	(1,787,000)
031101- A012	Allowances				2,624,000	3,928,000	10,192,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS			
					No of Posts	2024-2025	2024-2025	2025-2026
					2024-25	2025-26	Budget	Revised
							Estimate	Estimate
							Rs	Rs
								Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
031101- A012-1		Regular Allowances				(2,324,000)	(3,194,000)	(8,362,000)
031101- A012-2		Other Allowances (Excluding TA)				(300,000)	(734,000)	(1,830,000)
031101- A03		Operating Expenses				2,060,000	2,060,000	4,695,000
031101- A032		Communications				250,000	162,000	370,000
031101- A033		Utilities				370,000	250,000	800,000
031101- A034		Occupancy Costs				10,000	6,000	25,000
031101- A036		Motor Vehicles						100,000
031101- A038		Travel & Transportation				950,000	1,162,000	2,400,000
031101- A039		General				480,000	480,000	1,000,000
031101- A09		Physical Assets						2,550,000
031101- A092		Computer Equipment						550,000
031101- A096		Purchase of Plant and Machinery						1,000,000
031101- A097		Purchase of Furniture and Fixture						1,000,000
031101- A13		Repairs and Maintenance				420,000	420,000	1,250,000
031101- A130		Transport				150,000	150,000	300,000
031101- A131		Machinery and Equipment				100,000	100,000	200,000
031101- A132		Furniture and Fixture				50,000	50,000	100,000
031101- A133		Buildings and Structure						500,000
031101- A137		Computer Equipment				120,000	120,000	150,000
Total-		BANKING COURT DERA ALLAH YAR				7,329,000	8,633,000	24,145,000
GR0090 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAK BALOCHISTN								
031101- A01		Employees Related Expenses				2,973,000	6,684,000	22,133,000
031101- A011		Pay	13	13		1,202,000	3,565,000	5,500,000
031101- A011-1		Pay of Officers	(3)	(3)		(702,000)	(3,065,000)	(3,532,000)
031101- A011-2		Pay of Other Staff	(10)	(10)		(500,000)	(500,000)	(1,968,000)
031101- A012		Allowances				1,771,000	3,119,000	16,633,000
031101- A012-1		Regular Allowances				(1,711,000)	(3,059,000)	(15,933,000)
031101- A012-2		Other Allowances (Excluding TA)				(60,000)	(60,000)	(700,000)
031101- A03		Operating Expenses				640,000	3,094,000	2,215,000
031101- A032		Communications				80,000	80,000	160,000
031101- A033		Utilities				125,000	318,000	220,000
031101- A034		Occupancy Costs				5,000	5,000	5,000
031101- A038		Travel & Transportation				220,000	564,000	1,400,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
031101- A039	General		210,000	2,127,000	430,000
031101- A09	Physical Assets			600,000	650,000
031101- A092	Computer Equipment				650,000
031101- A097	Purchase of Furniture and Fixture			600,000	
031101- A13	Repairs and Maintenance		50,000	2,175,000	450,000
031101- A130	Transport		10,000	185,000	150,000
031101- A131	Machinery and Equipment		10,000	185,000	50,000
031101- A132	Furniture and Fixture		10,000	185,000	50,000
031101- A133	Buildings and Structure			1,600,000	100,000
031101- A137	Computer Equipment		20,000	20,000	100,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) MAKRAN BALOCHISTN		3,663,000	12,553,000	25,448,000
QA0334 SPECIAL COURT (CUSTOM TAXATION AND ANTI SMUHHLING)					
031101- A01	Employees Related Expenses			1,900,000	19,657,000
031101- A011	Pay	13		1,300,000	5,863,000
031101- A011-1	Pay of Officers	(2)		(800,000)	(3,303,000)
031101- A011-2	Pay of Other Staff	(11)		(500,000)	(2,560,000)
031101- A012	Allowances			600,000	13,794,000
031101- A012-1	Regular Allowances			(600,000)	(13,194,000)
031101- A012-2	Other Allowances (Excluding TA)				(600,000)
031101- A03	Operating Expenses			3,013,000	6,500,000
031101- A032	Communications				300,000
031101- A033	Utilities				700,000
031101- A034	Occupancy Costs				2,850,000
031101- A036	Motor Vehicles				150,000
031101- A038	Travel & Transportation			600,000	1,600,000
031101- A039	General			2,413,000	900,000
031101- A09	Physical Assets				700,000
031101- A092	Computer Equipment				300,000
031101- A096	Purchase of Plant and Machinery				200,000
031101- A097	Purchase of Furniture and Fixture				200,000
031101- A13	Repairs and Maintenance				550,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					50,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment					100,000
Total-	SPECIAL COURT (CUSTOM TAXATION AND ANTI SMUHHLING)				4,913,000	27,407,000
QA0679 SPECIAL COURT (CENTRAL) QUETTA						
031101- A01	Employees Related Expenses					12,036,000
031101- A011	Pay		12			5,530,000
031101- A011-1	Pay of Officers		(3)			(2,463,000)
031101- A011-2	Pay of Other Staff		(9)			(3,067,000)
031101- A012	Allowances					6,506,000
031101- A012-1	Regular Allowances					(5,556,000)
031101- A012-2	Other Allowances (Excluding TA)					(950,000)
031101- A03	Operating Expenses					4,155,000
031101- A032	Communications					250,000
031101- A033	Utilities					250,000
031101- A034	Occupancy Costs					1,655,000
031101- A038	Travel & Transportation					1,400,000
031101- A039	General					600,000
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance					650,000
031101- A130	Transport					200,000
031101- A131	Machinery and Equipment					150,000
031101- A132	Furniture and Fixture					100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment					100,000
Total-	SPECIAL COURT (CENTRAL) QUETTA					17,241,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0749 ACCOUNTABILITY COURT-II QUETTA

031101- A01	Employees Related Expenses			8,247,000	9,247,000	
031101- A011	Pay	12		5,009,000	5,009,000	
031101- A011-1	Pay of Officers	(3)		(2,498,000)	(2,498,000)	
031101- A011-2	Pay of Other Staff	(9)		(2,511,000)	(2,511,000)	
031101- A012	Allowances			3,238,000	4,238,000	
031101- A012-1	Regular Allowances			(2,838,000)	(3,838,000)	
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
031101- A03	Operating Expenses			3,790,000	3,790,000	
031101- A032	Communications			210,000	210,000	
031101- A033	Utilities			230,000	230,000	
031101- A034	Occupancy Costs			2,050,000	2,050,000	
031101- A038	Travel & Transportation			740,000	740,000	
031101- A039	General			560,000	560,000	
031101- A13	Repairs and Maintenance			340,000	340,000	
031101- A130	Transport			150,000	150,000	
031101- A131	Machinery and Equipment			50,000	50,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A137	Computer Equipment			90,000	90,000	
Total- ACCOUNTABILITY COURT-II QUETTA				12,377,000	13,377,000	

QA0750 ACCOUNTABILITY COURT-I QUETTA

031101- A01	Employees Related Expenses			9,456,000	10,740,000	12,345,000
031101- A011	Pay	12	12	4,798,000	4,798,000	5,746,000
031101- A011-1	Pay of Officers	(3)	(3)	(2,380,000)	(2,380,000)	(2,880,000)
031101- A011-2	Pay of Other Staff	(9)	(9)	(2,418,000)	(2,418,000)	(2,866,000)
031101- A012	Allowances			4,658,000	5,942,000	6,599,000
031101- A012-1	Regular Allowances			(4,258,000)	(5,542,000)	(5,649,000)
031101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	(950,000)
031101- A03	Operating Expenses			4,524,000	4,524,000	4,595,000
031101- A032	Communications			190,000	190,000	240,000
031101- A033	Utilities			220,000	220,000	250,000
031101- A034	Occupancy Costs			2,404,000	2,404,000	2,105,000
031101- A038	Travel & Transportation			1,150,000	1,150,000	1,350,000
031101- A039	General			560,000	560,000	650,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025		2024-2025		2025-2026
		2024-25		2025-26	Budget	Revised	Estimate	Budget
					Estimate	Estimate		Estimate
					Rs	Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
031101- A05	Grants, Subsidies and Write off Loans					2,000,000		
031101- A052	Grants Domestic					2,000,000		
031101- A09	Physical Assets							400,000
031101- A092	Computer Equipment							200,000
031101- A096	Purchase of Plant and Machinery							100,000
031101- A097	Purchase of Furniture and Fixture							100,000
031101- A13	Repairs and Maintenance				490,000	490,000		600,000
031101- A130	Transport				200,000	200,000		200,000
031101- A131	Machinery and Equipment				100,000	100,000		100,000
031101- A132	Furniture and Fixture				100,000	100,000		100,000
031101- A133	Buildings and Structure							100,000
031101- A137	Computer Equipment				90,000	90,000		100,000
Total-	ACCOUNTABILITY COURT-I QUETTA				14,470,000	17,754,000		17,940,000
QA0752 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA								
031101- A01	Employees Related Expenses				13,522,000	14,852,000		17,960,000
031101- A011	Pay	13	13		6,266,000	6,266,000		7,137,000
031101- A011-1	Pay of Officers	(3)	(3)		(2,720,000)	(2,720,000)		(3,515,000)
031101- A011-2	Pay of Other Staff	(10)	(10)		(3,546,000)	(3,546,000)		(3,622,000)
031101- A012	Allowances				7,256,000	8,586,000		10,823,000
031101- A012-1	Regular Allowances				(6,716,000)	(8,046,000)		(10,133,000)
031101- A012-2	Other Allowances (Excluding TA)				(540,000)	(540,000)		(690,000)
031101- A03	Operating Expenses				5,001,000	5,001,000		5,416,000
031101- A032	Communications				235,000	235,000		250,000
031101- A033	Utilities				355,000	355,000		600,000
031101- A034	Occupancy Costs				2,231,000	2,231,000		2,306,000
031101- A038	Travel & Transportation				1,300,000	1,300,000		1,300,000
031101- A039	General				880,000	880,000		960,000
031101- A09	Physical Assets				400,000	400,000		320,000
031101- A092	Computer Equipment							120,000
031101- A096	Purchase of Plant and Machinery							100,000
031101- A097	Purchase of Furniture and Fixture				400,000	400,000		100,000
031101- A13	Repairs and Maintenance				880,000	880,000		800,000
031101- A130	Transport				300,000	300,000		300,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A131	Machinery and Equipment			200,000	200,000	150,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A133	Buildings and Structure			100,000	100,000	100,000
031101- A137	Computer Equipment			180,000	180,000	150,000
Total-	SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA			19,803,000	21,133,000	24,496,000
QA0753 DRUG COURT QUETTA						
031101- A01	Employees Related Expenses			12,551,000	13,468,000	
031101- A011	Pay	15		5,862,000	5,862,000	
031101- A011-1	Pay of Officers	(4)		(2,417,000)	(2,417,000)	
031101- A011-2	Pay of Other Staff	(11)		(3,445,000)	(3,445,000)	
031101- A012	Allowances			6,689,000	7,606,000	
031101- A012-1	Regular Allowances			(6,041,000)	(6,958,000)	
031101- A012-2	Other Allowances (Excluding TA)			(648,000)	(648,000)	
031101- A03	Operating Expenses			3,480,000	3,374,000	
031101- A032	Communications			255,000	205,000	
031101- A033	Utilities			290,000	290,000	
031101- A034	Occupancy Costs			1,225,000	1,225,000	
031101- A038	Travel & Transportation			1,100,000	1,100,000	
031101- A039	General			610,000	554,000	
031101- A09	Physical Assets			100,000	100,000	
031101- A097	Purchase of Furniture and Fixture			100,000	100,000	
031101- A13	Repairs and Maintenance			350,000	350,000	
031101- A130	Transport			100,000	100,000	
031101- A131	Machinery and Equipment			100,000	100,000	
031101- A132	Furniture and Fixture			50,000	50,000	
031101- A133	Buildings and Structure			50,000	50,000	
031101- A137	Computer Equipment			50,000	50,000	
Total-	DRUG COURT QUETTA			16,481,000	17,292,000	
QA0754 BANKING COURT QUETTA						
031101- A01	Employees Related Expenses			22,554,000	24,464,000	22,455,000
031101- A011	Pay	18	18	10,612,000	10,612,000	10,128,000
031101- A011-1	Pay of Officers	(3)	(3)	(5,177,000)	(5,177,000)	(4,330,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
031101- A011-2	Pay of Other Staff	(15)	(15)	(5,435,000)	(5,435,000)	(5,798,000)	
031101- A012	Allowances			11,942,000	13,852,000	12,327,000	
031101- A012-1	Regular Allowances			(9,535,000)	(11,879,000)	(9,766,000)	
031101- A012-2	Other Allowances (Excluding TA)			(2,407,000)	(1,973,000)	(2,561,000)	
031101- A03	Operating Expenses			10,675,000	10,675,000	11,404,000	
031101- A032	Communications			635,000	635,000	625,000	
031101- A033	Utilities			1,165,000	1,165,000	1,350,000	
031101- A034	Occupancy Costs			3,715,000	3,715,000	3,804,000	
031101- A036	Motor Vehicles			10,000	10,000		
031101- A038	Travel & Transportation			3,500,000	3,500,000	3,750,000	
031101- A039	General			1,650,000	1,650,000	1,875,000	
031101- A04	Employees Retirement Benefits			300,000	300,000	300,000	
031101- A041	Pension			300,000	300,000	300,000	
031101- A05	Grants, Subsidies and Write off Loans			150,000	150,000	250,000	
031101- A052	Grants Domestic			150,000	150,000	250,000	
031101- A09	Physical Assets			600,000	600,000	1,250,000	
031101- A092	Computer Equipment					450,000	
031101- A096	Purchase of Plant and Machinery					700,000	
031101- A097	Purchase of Furniture and Fixture			600,000	600,000	100,000	
031101- A13	Repairs and Maintenance			1,500,000	1,500,000	1,600,000	
031101- A130	Transport			400,000	400,000	400,000	
031101- A131	Machinery and Equipment			300,000	300,000	300,000	
031101- A132	Furniture and Fixture			200,000	200,000	150,000	
031101- A133	Buildings and Structure			300,000	300,000	500,000	
031101- A137	Computer Equipment			300,000	300,000	250,000	
Total- BANKING COURT QUETTA				35,779,000	37,689,000	37,259,000	
QA0939 SPECIAL COURT (OFFENCES IN BANKS) QUETTA							
031101- A01	Employees Related Expenses			5,153,000	5,728,000	8,876,000	
031101- A011	Pay	10	10	2,570,000	2,570,000	3,912,000	
031101- A011-1	Pay of Officers	(3)	(3)	(1,422,000)	(1,422,000)	(2,113,000)	
031101- A011-2	Pay of Other Staff	(7)	(7)	(1,148,000)	(1,148,000)	(1,799,000)	
031101- A012	Allowances			2,583,000	3,158,000	4,964,000	
031101- A012-1	Regular Allowances			(2,333,000)	(2,908,000)	(4,214,000)	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
031101- A012-2	Other Allowances (Excluding TA)				(250,000)	(250,000)	(750,000)
031101- A03	Operating Expenses				3,135,000	2,825,000	4,285,000
031101- A032	Communications				230,000	230,000	270,000
031101- A033	Utilities				190,000	140,000	250,000
031101- A034	Occupancy Costs				1,635,000	1,635,000	1,705,000
031101- A038	Travel & Transportation				640,000	380,000	1,300,000
031101- A039	General				440,000	440,000	760,000
031101- A09	Physical Assets						400,000
031101- A092	Computer Equipment						200,000
031101- A096	Purchase of Plant and Machinery						100,000
031101- A097	Purchase of Furniture and Fixture						100,000
031101- A13	Repairs and Maintenance				310,000	270,000	600,000
031101- A130	Transport				150,000	110,000	200,000
031101- A131	Machinery and Equipment				50,000	50,000	100,000
031101- A132	Furniture and Fixture				40,000	40,000	100,000
031101- A133	Buildings and Structure						100,000
031101- A137	Computer Equipment				70,000	70,000	100,000
Total-	SPECIAL COURT (OFFENCES IN BANKS) QUETTA				8,598,000	8,823,000	14,161,000
QA0940 INTELLECTUAL PROPERTY TRIBUNAL QUETTA							
031101- A01	Employees Related Expenses				5,402,000	6,257,000	9,815,000
031101- A011	Pay	10	10		2,540,000	2,540,000	2,880,000
031101- A011-1	Pay of Officers	(3)	(3)		(1,012,000)	(1,012,000)	(1,413,000)
031101- A011-2	Pay of Other Staff	(7)	(7)		(1,528,000)	(1,528,000)	(1,467,000)
031101- A012	Allowances				2,862,000	3,717,000	6,935,000
031101- A012-1	Regular Allowances				(2,612,000)	(3,467,000)	(5,985,000)
031101- A012-2	Other Allowances (Excluding TA)				(250,000)	(250,000)	(950,000)
031101- A03	Operating Expenses				1,962,000	1,962,000	4,725,000
031101- A032	Communications				160,000	160,000	250,000
031101- A033	Utilities				120,000	120,000	450,000
031101- A034	Occupancy Costs				702,000	702,000	2,005,000
031101- A038	Travel & Transportation				650,000	650,000	1,500,000
031101- A039	General				330,000	330,000	520,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A09	Physical Assets					400,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					100,000
031101- A097	Purchase of Furniture and Fixture					100,000
031101- A13	Repairs and Maintenance			290,000	290,000	600,000
031101- A130	Transport			150,000	150,000	200,000
031101- A131	Machinery and Equipment			50,000	50,000	100,000
031101- A132	Furniture and Fixture			40,000	40,000	100,000
031101- A133	Buildings and Structure					100,000
031101- A137	Computer Equipment			50,000	50,000	100,000
Total-	INTELLECTUAL PROPERTY TRIBUNAL QUETTA			7,654,000	8,509,000	15,540,000
031101	Total-	Courts/Justice		126,154,000	150,676,000	203,637,000
0311	Total-	Law Courts		126,154,000	150,676,000	203,637,000
031	Total-	Law Courts		126,154,000	150,676,000	203,637,000
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
KR0076 DEPUTY ATTORNEY GENERAL-I KHUZDAR						
036101- A01	Employees Related Expenses			1,060,000	1,479,000	3,626,000
036101- A011	Pay	4	4	632,000	961,000	1,920,000
036101- A011-1	Pay of Officers	(2)	(2)	(532,000)	(896,000)	(1,700,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(100,000)	(65,000)	(220,000)
036101- A012	Allowances			428,000	518,000	1,706,000
036101- A012-1	Regular Allowances			(408,000)	(518,000)	(1,541,000)
036101- A012-2	Other Allowances (Excluding TA)			(20,000)		(165,000)
036101- A03	Operating Expenses			275,000		1,040,000
036101- A032	Communications			180,000		300,000
036101- A033	Utilities					80,000
036101- A038	Travel & Transportation			30,000		250,000
036101- A039	General			65,000		410,000
036101- A09	Physical Assets					1,150,000
036101- A092	Computer Equipment					550,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
036101- A096	Purchase of Plant and Machinery					300,000	
036101- A097	Purchase of Furniture and Fixture					300,000	
036101- A13	Repairs and Maintenance			40,000		150,000	
036101- A131	Machinery and Equipment			10,000		50,000	
036101- A132	Furniture and Fixture			10,000		50,000	
036101- A137	Computer Equipment			20,000		50,000	
Total-	DEPUTY ATTORNEY GENERAL-I KHUZDAR			1,375,000	1,479,000	5,966,000	
LI0028 DEPUTY ATTORNEY GENERAL-I LORALIA							
036101- A01	Employees Related Expenses			1,060,000	956,000	3,658,000	
036101- A011	Pay	4	4	632,000	597,000	1,950,000	
036101- A011-1	Pay of Officers	(2)	(2)	(532,000)	(532,000)	(1,700,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(100,000)	(65,000)	(250,000)	
036101- A012	Allowances			428,000	359,000	1,708,000	
036101- A012-1	Regular Allowances			(408,000)	(359,000)	(1,543,000)	
036101- A012-2	Other Allowances (Excluding TA)			(20,000)		(165,000)	
036101- A03	Operating Expenses			275,000	275,000	840,000	
036101- A032	Communications			180,000	180,000	280,000	
036101- A038	Travel & Transportation			30,000	30,000	200,000	
036101- A039	General			65,000	65,000	360,000	
036101- A09	Physical Assets					896,000	
036101- A092	Computer Equipment					400,000	
036101- A096	Purchase of Plant and Machinery					196,000	
036101- A097	Purchase of Furniture and Fixture					300,000	
036101- A13	Repairs and Maintenance			40,000	40,000	1,300,000	
036101- A131	Machinery and Equipment			10,000	10,000	300,000	
036101- A132	Furniture and Fixture			10,000	10,000	250,000	
036101- A133	Buildings and Structure					250,000	
036101- A137	Computer Equipment			20,000	20,000	500,000	
Total-	DEPUTY ATTORNEY GENERAL-I LORALIA			1,375,000	1,271,000	6,694,000	
QA0751 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA							
036101- A01	Employees Related Expenses			6,189,000	6,403,000	4,023,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A011	Pay	4	4	3,944,000	3,909,000	2,101,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,621,000)	(3,621,000)	(1,837,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(323,000)	(288,000)	(264,000)
036101- A012	Allowances			2,245,000	2,494,000	1,922,000
036101- A012-1	Regular Allowances			(2,105,000)	(2,354,000)	(1,677,000)
036101- A012-2	Other Allowances (Excluding TA)			(140,000)	(140,000)	(245,000)
036101- A03	Operating Expenses			910,000	778,000	1,840,000
036101- A032	Communications			130,000	98,000	240,000
036101- A034	Occupancy Costs			510,000	509,000	750,000
036101- A038	Travel & Transportation			50,000		350,000
036101- A039	General			220,000	171,000	500,000
036101- A09	Physical Assets					650,000
036101- A092	Computer Equipment					250,000
036101- A096	Purchase of Plant and Machinery					200,000
036101- A097	Purchase of Furniture and Fixture					200,000
036101- A13	Repairs and Maintenance			60,000	31,000	150,000
036101- A131	Machinery and Equipment			20,000	12,000	40,000
036101- A132	Furniture and Fixture			20,000	12,000	40,000
036101- A137	Computer Equipment			20,000	7,000	70,000
Total- DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA				7,159,000	7,212,000	6,663,000
QA0755 ASSISTANT ATTORNEY GENERAL-I QUETTA						
036101- A01	Employees Related Expenses			4,996,000	5,427,000	5,080,000
036101- A011	Pay	5	5	2,799,000	2,564,000	2,132,000
036101- A011-1	Pay of Officers	(2)	(2)	(1,573,000)	(1,309,000)	(1,582,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(1,226,000)	(1,255,000)	(550,000)
036101- A012	Allowances			2,197,000	2,863,000	2,948,000
036101- A012-1	Regular Allowances			(1,997,000)	(2,663,000)	(2,688,000)
036101- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(260,000)
036101- A03	Operating Expenses			994,000	861,000	1,340,000
036101- A032	Communications			120,000	46,000	170,000
036101- A033	Utilities					40,000
036101- A034	Occupancy Costs			584,000	699,000	700,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
036101- A038	Travel & Transportation			60,000	40,000	120,000
036101- A039	General			230,000	76,000	310,000
036101- A09	Physical Assets					310,000
036101- A092	Computer Equipment					110,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	Repairs and Maintenance			80,000	39,000	130,000
036101- A131	Machinery and Equipment			30,000	15,000	60,000
036101- A132	Furniture and Fixture			20,000	12,000	30,000
036101- A137	Computer Equipment			30,000	12,000	40,000
Total-	ASSISTANT ATTORNEY GENERAL-I QUETTA			6,070,000	6,327,000	6,860,000
QA0756 DEPUTY ATTORNEY GENERAL QUETTA						
036101- A01	Employees Related Expenses			6,435,000	6,626,000	4,222,000
036101- A011	Pay	5	5	4,044,000	3,976,000	2,150,000
036101- A011-1	Pay of Officers	(2)	(2)	(3,353,000)	(3,363,000)	(1,696,000)
036101- A011-2	Pay of Other Staff	(3)	(3)	(691,000)	(613,000)	(454,000)
036101- A012	Allowances			2,391,000	2,650,000	2,072,000
036101- A012-1	Regular Allowances			(2,241,000)	(2,523,000)	(1,872,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(127,000)	(200,000)
036101- A03	Operating Expenses			951,000	830,000	1,745,000
036101- A032	Communications			140,000	112,000	180,000
036101- A033	Utilities					40,000
036101- A034	Occupancy Costs			521,000	521,000	790,000
036101- A038	Travel & Transportation			60,000		300,000
036101- A039	General			230,000	197,000	435,000
036101- A09	Physical Assets					432,000
036101- A092	Computer Equipment					120,000
036101- A096	Purchase of Plant and Machinery					112,000
036101- A097	Purchase of Furniture and Fixture					200,000
036101- A13	Repairs and Maintenance			60,000	34,000	180,000
036101- A131	Machinery and Equipment			20,000	12,000	60,000
036101- A132	Furniture and Fixture			20,000	12,000	60,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
036101- A137	Computer Equipment				20,000	10,000	60,000
Total- DEPUTY ATTORNEY GENERAL QUETTA					7,446,000	7,490,000	6,579,000
QA0757 ASSISTANT ATTORNEY GENERAL-II QUETTA							
036101- A01	Employees Related Expenses				3,475,000	3,636,000	3,442,000
036101- A011	Pay	4	4		1,846,000	1,846,000	1,476,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,160,000)	(1,160,000)	(1,106,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(686,000)	(686,000)	(370,000)
036101- A012	Allowances				1,629,000	1,790,000	1,966,000
036101- A012-1	Regular Allowances				(1,494,000)	(1,655,000)	(1,803,000)
036101- A012-2	Other Allowances (Excluding TA)				(135,000)	(135,000)	(163,000)
036101- A03	Operating Expenses				757,000	659,000	960,000
036101- A032	Communications				130,000	90,000	160,000
036101- A034	Occupancy Costs				337,000	337,000	410,000
036101- A038	Travel & Transportation				60,000	60,000	120,000
036101- A039	General				230,000	172,000	270,000
036101- A09	Physical Assets						310,000
036101- A092	Computer Equipment						110,000
036101- A096	Purchase of Plant and Machinery						100,000
036101- A097	Purchase of Furniture and Fixture						100,000
036101- A13	Repairs and Maintenance				70,000	25,000	70,000
036101- A131	Machinery and Equipment				30,000		30,000
036101- A132	Furniture and Fixture				20,000	10,000	20,000
036101- A137	Computer Equipment				20,000	15,000	20,000
Total- ASSISTANT ATTORNEY GENERAL-II QUETTA					4,302,000	4,320,000	4,782,000
QA0758 ASSISTANT ATTORNEY GENERAL-III QUETTA							
036101- A01	Employees Related Expenses				3,120,000	3,301,000	2,640,000
036101- A011	Pay	4	4		1,603,000	1,915,000	1,175,000
036101- A011-1	Pay of Officers	(2)	(2)		(1,160,000)	(1,492,000)	(905,000)
036101- A011-2	Pay of Other Staff	(2)	(2)		(443,000)	(423,000)	(270,000)
036101- A012	Allowances				1,517,000	1,386,000	1,465,000
036101- A012-1	Regular Allowances				(1,397,000)	(1,299,000)	(1,295,000)

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
036101- A012-2	Other Allowances (Excluding TA)			(120,000)	(87,000)	(170,000)	
036101- A03	Operating Expenses			500,000	313,000	1,151,000	
036101- A032	Communications			130,000	76,000	160,000	
036101- A034	Occupancy Costs			80,000	73,000	581,000	
036101- A038	Travel & Transportation			60,000		100,000	
036101- A039	General			230,000	164,000	310,000	
036101- A13	Repairs and Maintenance			80,000	29,000	190,000	
036101- A131	Machinery and Equipment			30,000	1,000	60,000	
036101- A132	Furniture and Fixture			20,000	7,000	60,000	
036101- A137	Computer Equipment			30,000	21,000	70,000	
Total-	ASSISTANT ATTORNEY GENERAL-III QUETTA			3,700,000	3,643,000	3,981,000	
QA0759 ASSISTANT ATTORNEY GENERAL-IV QUETTA							
036101- A01	Employees Related Expenses			2,871,000	2,923,000	2,830,000	
036101- A011	Pay	4	4	1,463,000	1,438,000	1,242,000	
036101- A011-1	Pay of Officers	(2)	(2)	(1,160,000)	(1,135,000)	(922,000)	
036101- A011-2	Pay of Other Staff	(2)	(2)	(303,000)	(303,000)	(320,000)	
036101- A012	Allowances			1,408,000	1,485,000	1,588,000	
036101- A012-1	Regular Allowances			(1,308,000)	(1,385,000)	(1,418,000)	
036101- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(170,000)	
036101- A03	Operating Expenses			480,000	201,000	775,000	
036101- A032	Communications			120,000	52,000	160,000	
036101- A034	Occupancy Costs			80,000	80,000	150,000	
036101- A038	Travel & Transportation			60,000	1,000	100,000	
036101- A039	General			220,000	68,000	365,000	
036101- A09	Physical Assets					520,000	
036101- A092	Computer Equipment					320,000	
036101- A096	Purchase of Plant and Machinery					100,000	
036101- A097	Purchase of Furniture and Fixture					100,000	
036101- A13	Repairs and Maintenance			80,000	19,000	195,000	
036101- A131	Machinery and Equipment			30,000	1,000	70,000	
036101- A132	Furniture and Fixture			20,000	7,000	50,000	
036101- A137	Computer Equipment			30,000	11,000	75,000	
Total-	ASSISTANT ATTORNEY GENERAL-IV QUETTA			3,431,000	3,143,000	4,320,000	

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0767 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA						
036101- A01	Employees Related Expenses			16,113,000	15,460,000	14,982,000
036101- A011	Pay	8	8	9,099,000	9,104,000	7,781,000
036101- A011-1	Pay of Officers	(3)	(3)	(8,419,000)	(8,647,000)	(6,690,000)
036101- A011-2	Pay of Other Staff	(5)	(5)	(680,000)	(457,000)	(1,091,000)
036101- A012	Allowances			7,014,000	6,356,000	7,201,000
036101- A012-1	Regular Allowances			(6,471,000)	(6,251,000)	(6,811,000)
036101- A012-2	Other Allowances (Excluding TA)			(543,000)	(105,000)	(390,000)
036101- A03	Operating Expenses			1,220,000	1,427,000	3,000,000
036101- A032	Communications			320,000	81,000	320,000
036101- A033	Utilities			20,000		20,000
036101- A034	Occupancy Costs				1,033,000	1,500,000
036101- A038	Travel & Transportation			370,000	36,000	530,000
036101- A039	General			510,000	277,000	630,000
036101- A09	Physical Assets					370,000
036101- A092	Computer Equipment					170,000
036101- A096	Purchase of Plant and Machinery					100,000
036101- A097	Purchase of Furniture and Fixture					100,000
036101- A13	Repairs and Maintenance			65,000	11,000	160,000
036101- A131	Machinery and Equipment					50,000
036101- A132	Furniture and Fixture			30,000	11,000	50,000
036101- A137	Computer Equipment			35,000		60,000
Total-	ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA			17,398,000	16,898,000	18,512,000
036101	Total- Secretariat/Administration			52,256,000	51,783,000	64,357,000
0361	Total- Administration			52,256,000	51,783,000	64,357,000
036	Total- Administration Of Public Order			52,256,000	51,783,000	64,357,000
03	Total- Public Order And Safety Affairs			178,410,000	202,459,000	267,994,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041208	Regulation of Insurance :					
QA0680 FEDERAL INSURANCE REGIONAL OFFICE QUETTA						
041208- A01	Employees Related Expenses					2,525,000
	(Charged)					2,525,000
041208- A011	Pay	3			2,525,000	
	(Charged)					2,525,000
041208- A011-1	Pay of Officers	(1)			(1,225,000)	
	(Charged)					1,225,000
041208- A011-2	Pay of Other Staff	(2)			(1,300,000)	
	(Charged)					1,300,000
041208- A03	Operating Expenses					4,751,000
	(Charged)					4,751,000
041208- A032	Communications				450,000	
	(Charged)					450,000
041208- A033	Utilities				400,000	
	(Charged)					400,000
041208- A034	Occupancy Costs				3,000,000	
	(Charged)					3,000,000
041208- A038	Travel & Transportation				450,000	
	(Charged)					450,000
041208- A039	General				451,000	
	(Charged)					451,000
Total-	FEDERAL INSURANCE REGIONAL OFFICE QUETTA					7,276,000
041208	Total-	REGULATION OF INSURANCE				7,276,000
0412	Total-	Commercial Affairs				7,276,000
041	Total-	General Economic,Commercial & Labour Affairs				7,276,000
04	Total-	Economic Affairs				7,276,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			196,554,000	221,763,000	354,128,000
	(Charged)					7,276,000
	(Voted)					
				196,554,000	221,763,000	346,852,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION				DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
GL0349	DEPUTY ATTORNEY GENERAL-I GILGIT					
036101- A01	Employees Related Expenses			5,503,000	5,872,000	3,961,000
036101- A011	Pay	4	4	3,495,000	3,475,000	1,990,000
036101- A011-1	Pay of Officers	(2)	(2)	(2,990,000)	(2,948,000)	(1,650,000)
036101- A011-2	Pay of Other Staff	(2)	(2)	(505,000)	(527,000)	(340,000)
036101- A012	Allowances			2,008,000	2,397,000	1,971,000
036101- A012-1	Regular Allowances			(1,913,000)	(2,302,000)	(1,861,000)
036101- A012-2	Other Allowances (Excluding TA)			(95,000)	(95,000)	(110,000)
036101- A03	Operating Expenses			380,000	437,000	790,000
036101- A032	Communications			90,000	22,000	160,000
036101- A033	Utilities				240,000	
036101- A034	Occupancy Costs					120,000
036101- A038	Travel & Transportation			100,000	50,000	160,000
036101- A039	General			190,000	125,000	350,000
036101- A13	Repairs and Maintenance			60,000	4,000	180,000
036101- A131	Machinery and Equipment			20,000		50,000
036101- A132	Furniture and Fixture			20,000		50,000
036101- A137	Computer Equipment			20,000	4,000	80,000
Total-	DEPUTY ATTORNEY GENERAL-I GILGIT			5,943,000	6,313,000	4,931,000
036101	Total- Secretariat/Administration			5,943,000	6,313,000	4,931,000
0361	Total- Administration			5,943,000	6,313,000	4,931,000
036	Total- Administration Of Public Order			5,943,000	6,313,000	4,931,000
03	Total- Public Order And Safety Affairs			5,943,000	6,313,000	4,931,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			5,943,000	6,313,000	4,931,000
(Voted)				5,943,000	6,313,000	4,931,000

NO. 068.- FC21M12 LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat/Administration :			
HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD				
036101- A03	Operating Expenses	33,732,000	33,732,000	32,723,000
036101- A039	General	33,732,000	33,732,000	32,723,000
Total-	LAW AND JUSTICE CONTRIBUTION ISLAMABAD	33,732,000	33,732,000	32,723,000
036101	Total- Secretariat/Administration	33,732,000	33,732,000	32,723,000
0361	Total- Administration	33,732,000	33,732,000	32,723,000
036	Total- Administration Of Public Order	33,732,000	33,732,000	32,723,000
03	Total- Public Order And Safety Affairs	33,732,000	33,732,000	32,723,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	33,732,000	33,732,000	32,723,000
	(Voted)	33,732,000	33,732,000	32,723,000
	TOTAL - DEMAND	8,661,668,000	8,402,116,000	12,591,380,000
	(Charged)	388,287,000	359,042,000	474,353,000
	(Voted)	8,273,381,000	8,043,074,000	12,117,027,000

NO. 069.- FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21J20)
FEDERAL JUDICIAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL JUDICIAL ACADEMY.**

Voted Rs. 339,536,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	324,925,000	324,924,000	339,536,000
	Total	324,925,000	324,924,000	339,536,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	249,920,000	249,919,000	250,880,000
A011	Pay	62,549,000	60,492,000	60,310,000
A011-1	Pay of Officers	(38,200,000)	(36,532,000)	(37,010,000)
A011-2	Pay of Other Staff	(24,349,000)	(23,960,000)	(23,300,000)
A012	Allowances	187,371,000	189,427,000	190,570,000
A012-1	Regular Allowances	(167,371,000)	(154,823,000)	(155,570,000)
A012-2	Other Allowances (Excluding TA)	(20,000,000)	(34,604,000)	(35,000,000)
A03	Operating Expenses	75,005,000	75,005,000	88,656,000
	Total	324,925,000	324,924,000	339,536,000

NO. 069.- FC21J20 FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretariat/Administration :					
IB9056 FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)						
036101- A01	Employees Related Expenses			222,200,000	222,199,000	244,220,000
036101- A011	Pay			62,549,000	60,492,000	60,310,000
036101- A011-1	Pay of Officers			(38,200,000)	(36,532,000)	(37,010,000)
036101- A011-2	Pay of Other Staff			(24,349,000)	(23,960,000)	(23,300,000)
036101- A012	Allowances			159,651,000	161,707,000	183,910,000
036101- A012-1	Regular Allowances			(139,651,000)	(127,103,000)	(148,910,000)
036101- A012-2	Other Allowances (Excluding TA)			(20,000,000)	(34,604,000)	(35,000,000)
036101- A03	Operating Expenses			75,005,000	75,005,000	88,656,000
036101- A039	General			75,005,000	75,005,000	88,656,000
Total-	FEDERAL JUDICIAL ACADEMY ISLAMABAD (AUTONOMOUS)			297,205,000	297,204,000	332,876,000
IB9270 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)						
036101- A01	Employees Related Expenses			27,720,000	27,720,000	6,660,000
036101- A012	Allowances			27,720,000	27,720,000	6,660,000
036101- A012-1	Regular Allowances			(27,720,000)	(27,720,000)	(6,660,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL JUDICIAL ACADEMY)			27,720,000	27,720,000	6,660,000
036101	Total-	Secretariat/Administration		324,925,000	324,924,000	339,536,000
0361	Total-	Administration		324,925,000	324,924,000	339,536,000
036	Total-	Administration Of Public Order		324,925,000	324,924,000	339,536,000
03	Total-	Public Order And Safety Affairs		324,925,000	324,924,000	339,536,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		324,925,000	324,924,000	339,536,000
TOTAL - DEMAND				324,925,000	324,924,000	339,536,000

NO. 070.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted Rs. 1,058,803,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	928,357,000	928,357,000	1,058,803,000
	Total	928,357,000	928,357,000	1,058,803,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	743,127,000	735,139,000	864,544,000
A011	Pay	188,395,000	184,771,000	198,210,000
A011-1	Pay of Officers	(117,580,000)	(122,756,000)	(122,950,000)
A011-2	Pay of Other Staff	(70,815,000)	(62,015,000)	(75,260,000)
A012	Allowances	554,732,000	550,368,000	666,334,000
A012-1	Regular Allowances	(488,032,000)	(481,805,000)	(574,954,000)
A012-2	Other Allowances (Excluding TA)	(66,700,000)	(68,563,000)	(91,380,000)
A03	Operating Expenses	132,750,000	128,750,000	108,272,000
A04	Employees Retirement Benefits	16,500,000	19,500,000	22,167,000
A05	Grants, Subsidies and Write off Loans	2,150,000	350,000	500,000
A06	Transfers	1,000,000	1,000,000	500,000
A09	Physical Assets	22,500,000	33,288,000	54,600,000
A13	Repairs and Maintenance	10,330,000	10,330,000	8,220,000
	Total	928,357,000	928,357,000	1,058,803,000

NO. 070.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB0915 FEDERAL SHARIAT COURT ISLAMABAD						
031101- A01	Employees Related Expenses			660,703,000	735,139,000	842,490,000
031101- A011	Pay	276	277	188,395,000	184,771,000	198,210,000
031101- A011-1	Pay of Officers	(65)	(65)	(117,580,000)	(122,756,000)	(122,950,000)
031101- A011-2	Pay of Other Staff	(211)	(212)	(70,815,000)	(62,015,000)	(75,260,000)
031101- A012	Allowances			472,308,000	550,368,000	644,280,000
031101- A012-1	Regular Allowances			(405,608,000)	(481,805,000)	(552,900,000)
031101- A012-2	Other Allowances (Excluding TA)			(66,700,000)	(68,563,000)	(91,380,000)
031101- A03	Operating Expenses			132,750,000	128,750,000	108,272,000
031101- A032	Communications			6,250,000	6,050,000	5,475,000
031101- A033	Utilities			28,500,000	28,500,000	26,237,000
031101- A034	Occupancy Costs			50,300,000	50,300,000	42,300,000
031101- A036	Motor Vehicles			750,000	750,000	250,000
031101- A038	Travel & Transportation			33,900,000	31,400,000	23,430,000
031101- A039	General			13,050,000	11,750,000	10,580,000
031101- A04	Employees Retirement Benefits			16,500,000	19,500,000	22,167,000
031101- A041	Pension			5,500,000	8,500,000	10,667,000
031101- A042	Others - Post Retierment Benefit			11,000,000	11,000,000	11,500,000
031101- A05	Grants, Subsidies and Write off Loans			2,150,000	350,000	500,000
031101- A052	Grants Domestic			2,150,000	350,000	500,000
031101- A06	Transfers			1,000,000	1,000,000	500,000
031101- A063	Entertainment & Gifts			1,000,000	1,000,000	500,000
031101- A09	Physical Assets			22,500,000	33,288,000	54,600,000
031101- A092	Computer Equipment			3,800,000	5,000,000	2,600,000
031101- A095	Purchase of Transport			15,000,000	16,800,000	12,000,000
031101- A096	Purchase of Plant and Machinery			2,200,000	9,427,000	39,000,000
031101- A097	Purchase of Furniture and Fixture			1,500,000	2,061,000	1,000,000
031101- A13	Repairs and Maintenance			10,330,000	10,330,000	8,220,000

NO. 070.- FC21F22 FEDERAL SHARIAT COURT		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A130	Transport		5,000,000	5,000,000	3,500,000
031101- A131	Machinery and Equipment		700,000	700,000	500,000
031101- A132	Furniture and Fixture		450,000	450,000	400,000
031101- A133	Buildings and Structure		4,000,000	4,000,000	3,500,000
031101- A137	Computer Equipment		180,000	180,000	120,000
031101- A138	General				200,000
Total-	FEDERAL SHARIAT COURT ISLAMABAD		845,933,000	928,357,000	1,036,749,000
IB9271 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)					
031101- A01	Employees Related Expenses		82,424,000		22,054,000
031101- A012	Allowances		82,424,000		22,054,000
031101- A012-1	Regular Allowances		(82,424,000)		(22,054,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL SHARIAT COURT)		82,424,000		22,054,000
031101	Total- Courts/Justice		928,357,000	928,357,000	1,058,803,000
0311	Total- Law Courts		928,357,000	928,357,000	1,058,803,000
031	Total- Law Courts		928,357,000	928,357,000	1,058,803,000
03	Total- Public Order And Safety Affairs		928,357,000	928,357,000	1,058,803,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		928,357,000	928,357,000	1,058,803,000
TOTAL - DEMAND			928,357,000	928,357,000	1,058,803,000

NO. 071.- COUNCIL OF ISLAMIC IDEOLOGY

DEMAND NO. 071
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted

Rs. 257,223,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	237,394,000	237,394,000	257,223,000
Total		237,394,000	237,394,000	257,223,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	185,262,000	188,040,000	202,550,000
A011	Pay	96,686,000	96,858,000	104,459,000
A011-1	Pay of Officers	(67,075,000)	(66,104,000)	(73,722,000)
A011-2	Pay of Other Staff	(29,611,000)	(30,754,000)	(30,737,000)
A012	Allowances	88,576,000	91,182,000	98,091,000
A012-1	Regular Allowances	(79,376,000)	(79,861,000)	(88,091,000)
A012-2	Other Allowances (Excluding TA)	(9,200,000)	(11,321,000)	(10,000,000)
A02	Project Pre-Investment Analysis	500,000	50,000	200,000
A03	Operating Expenses	44,052,000	41,769,000	41,927,000
A04	Employees Retirement Benefits	2,000,000	1,955,000	4,700,000
A05	Grants, Subsidies and Write off Loans	2,600,000	2,600,000	4,796,000
A09	Physical Assets			600,000
A13	Repairs and Maintenance	2,980,000	2,980,000	2,450,000
Total		237,394,000	237,394,000	257,223,000

NO. 071.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/Legislative Affairs :					
IB9272 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)						
011101- A01	Employees Related Expenses			20,548,000	6,048,000	5,410,000
011101- A012	Allowances			20,548,000	6,048,000	5,410,000
011101- A012-1	Regular Allowances			(20,548,000)	(6,048,000)	(5,410,000)
	Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (COUNCIL OF ISLAMIC IDEOLOGY)			20,548,000	6,048,000	5,410,000
ID7980 COUNCIL OF ISLAMIC IDEOLOGY						
011101- A01	Employees Related Expenses			164,714,000	181,992,000	197,140,000
011101- A011	Pay	135	135	96,686,000	96,858,000	104,459,000
011101- A011-1	Pay of Officers	(54)	(54)	(67,075,000)	(66,104,000)	(73,722,000)
011101- A011-2	Pay of Other Staff	(81)	(81)	(29,611,000)	(30,754,000)	(30,737,000)
011101- A012	Allowances			68,028,000	85,134,000	92,681,000
011101- A012-1	Regular Allowances			(58,828,000)	(73,813,000)	(82,681,000)
011101- A012-2	Other Allowances (Excluding TA)			(9,200,000)	(11,321,000)	(10,000,000)
011101- A02	Project Pre-Investment Analysis			500,000	50,000	200,000
011101- A022	Research Survey & Exploratory Oper			500,000	50,000	200,000
011101- A03	Operating Expenses			44,052,000	41,769,000	41,927,000
011101- A032	Communications			1,500,000	1,680,000	1,430,000
011101- A033	Utilities			7,000,000	5,800,000	5,927,000
011101- A034	Occupancy Costs			20,100,000	19,600,000	20,350,000
011101- A038	Travel & Transportation			7,030,000	7,450,000	7,610,000
011101- A039	General			8,422,000	7,239,000	6,610,000
011101- A04	Employees Retirement Benefits			2,000,000	1,955,000	4,700,000
011101- A041	Pension			2,000,000	1,955,000	4,700,000
011101- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	4,796,000
011101- A052	Grants Domestic			2,600,000	2,600,000	4,796,000
011101- A09	Physical Assets					600,000
011101- A092	Computer Equipment					450,000

NO. 071.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A096	Purchase of Plant and Machinery				100,000
011101- A097	Purchase of Furniture and Fixture				50,000
011101- A13	Repairs and Maintenance		2,980,000	2,980,000	2,450,000
011101- A130	Transport		900,000	900,000	850,000
011101- A131	Machinery and Equipment		600,000	600,000	500,000
011101- A132	Furniture and Fixture		350,000	350,000	350,000
011101- A133	Buildings and Structure		500,000	500,000	500,000
011101- A137	Computer Equipment		630,000	630,000	250,000
Total-	COUNCIL OF ISLAMIC IDEOLOGY		216,846,000	231,346,000	251,813,000
011101	Total-	Parliamentary/Legislative Affairs	237,394,000	237,394,000	257,223,000
0111	Total-	Executive and Legislative Organs	237,394,000	237,394,000	257,223,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	237,394,000	237,394,000	257,223,000
01	Total-	General Public Service	237,394,000	237,394,000	257,223,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		237,394,000	237,394,000	257,223,000
TOTAL - DEMAND			237,394,000	237,394,000	257,223,000

NO. 072.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

Voted

Rs. 7,411,969,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,110,063,000	7,198,325,000	7,411,969,000
Total		7,110,063,000	7,198,325,000	7,411,969,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,109,620,000	4,832,786,000	5,314,005,000
A011	Pay	1,354,266,000	1,358,228,000	1,545,949,000
A011-1	Pay of Officers	(878,387,000)	(876,059,000)	(981,671,000)
A011-2	Pay of Other Staff	(475,879,000)	(482,169,000)	(564,278,000)
A012	Allowances	3,755,354,000	3,474,558,000	3,768,056,000
A012-1	Regular Allowances	(3,508,072,000)	(3,195,739,000)	(3,574,659,000)
A012-2	Other Allowances (Excluding TA)	(247,282,000)	(278,819,000)	(193,397,000)
A03	Operating Expenses	1,878,826,000	2,183,667,000	1,972,795,000
A04	Employees Retirement Benefits	46,960,000	44,359,000	32,384,000
A05	Grants, Subsidies and Write off Loans	500,000	33,500,000	500,000
A09	Physical Assets	5,950,000	7,540,000	6,000,000
A13	Repairs and Maintenance	68,207,000	96,473,000	86,285,000
Total		7,110,063,000	7,198,325,000	7,411,969,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
IB9273 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)						
011120- A01	Employees Related Expenses			566,736,000	673,000	153,289,000
011120- A012	Allowances			566,736,000	673,000	153,289,000
011120- A012-1	Regular Allowances			(566,736,000)	(673,000)	(153,289,000)
	Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ACCOUNTABILITY BUREAU)		566,736,000	673,000	153,289,000
ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD						
011120- A01	Employees Related Expenses			1,152,036,000	1,233,230,000	1,552,075,000
011120- A011	Pay	540	496	390,405,000	386,715,000	536,522,000
011120- A011-1	Pay of Officers	(167)	(172)	(253,948,000)	(253,970,000)	(326,489,000)
011120- A011-2	Pay of Other Staff	(373)	(324)	(136,457,000)	(132,745,000)	(210,033,000)
011120- A012	Allowances			761,631,000	846,515,000	1,015,553,000
011120- A012-1	Regular Allowances			(695,205,000)	(775,716,000)	(972,253,000)
011120- A012-2	Other Allowances (Excluding TA)			(66,426,000)	(70,799,000)	(43,300,000)
011120- A03	Operating Expenses			982,115,000	988,566,000	919,509,000
011120- A031	Fees			43,700,000		25,000,000
011120- A032	Communications			18,540,000	25,866,000	19,550,000
011120- A033	Utilities			106,000,000	124,534,000	109,000,000
011120- A034	Occupancy Costs			2,268,000	1,841,000	1,704,000
011120- A036	Motor Vehicles			1,300,000	12,000	1,300,000
011120- A038	Travel & Transportation			104,501,000	98,317,000	97,450,000
011120- A039	General			705,806,000	737,996,000	665,505,000
011120- A04	Employees Retirement Benefits			22,000,000	17,664,000	15,400,000
011120- A041	Pension			22,000,000	17,664,000	15,400,000
011120- A05	Grants, Subsidies and Write off Loans			500,000		500,000
011120- A052	Grants Domestic			500,000		500,000
011120- A09	Physical Assets			5,000,000	5,000,000	5,000,000
011120- A092	Computer Equipment			5,000,000	5,000,000	5,000,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011120- A13	Repairs and Maintenance			20,250,000	31,850,000	29,400,000	
011120- A130	Transport			13,500,000	13,500,000	12,000,000	
011120- A131	Machinery and Equipment			3,000,000	9,000,000	4,000,000	
011120- A132	Furniture and Fixture			350,000	2,350,000	400,000	
011120- A133	Buildings and Structure			400,000		10,000,000	
011120- A137	Computer Equipment			3,000,000	7,000,000	3,000,000	
Total-	NATIONAL ACCOUNTABILITY BUREAU, (HQ) ISLAMABAD			2,181,901,000	2,276,310,000	2,521,884,000	
ID6805 NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI							
011120- A01	Employees Related Expenses			643,026,000	673,676,000	685,349,000	
011120- A011	Pay	313	287	180,489,000	179,255,000	186,105,000	
011120- A011-1	Pay of Officers	(144)	(135)	(125,535,000)	(126,983,000)	(133,567,000)	
011120- A011-2	Pay of Other Staff	(169)	(152)	(54,954,000)	(52,272,000)	(52,538,000)	
011120- A012	Allowances			462,537,000	494,421,000	499,244,000	
011120- A012-1	Regular Allowances			(430,297,000)	(453,046,000)	(468,682,000)	
011120- A012-2	Other Allowances (Excluding TA)			(32,240,000)	(41,375,000)	(30,562,000)	
011120- A03	Operating Expenses			158,124,000	207,242,000	175,822,000	
011120- A032	Communications			5,759,000	5,459,000	5,310,000	
011120- A033	Utilities			22,300,000	23,369,000	21,800,000	
011120- A034	Occupancy Costs			2,114,000	2,114,000	2,300,000	
011120- A038	Travel & Transportation			38,135,000	41,612,000	40,920,000	
011120- A039	General			89,816,000	134,688,000	105,492,000	
011120- A04	Employees Retirement Benefits			6,405,000	7,512,000	6,000,000	
011120- A041	Pension			6,405,000	7,512,000	6,000,000	
011120- A09	Physical Assets				1,050,000		
011120- A092	Computer Equipment				1,050,000		
011120- A13	Repairs and Maintenance			5,439,000	7,700,000	6,200,000	
011120- A130	Transport			3,114,000	3,114,000	3,000,000	
011120- A131	Machinery and Equipment			1,073,000	2,093,000	1,200,000	
011120- A132	Furniture and Fixture			689,000	1,180,000	1,000,000	
011120- A137	Computer Equipment			563,000	1,313,000	1,000,000	
Total-	NATIONAL ACCOUNTABILITY BUREAU RAWALPINDI			812,994,000	897,180,000	873,371,000	

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011120	Total-	Others	3,561,631,000	3,174,163,000	3,548,544,000
0111	Total-	Executive and Legislative Organs	3,561,631,000	3,174,163,000	3,548,544,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,561,631,000	3,174,163,000	3,548,544,000
01	Total-	General Public Service	3,561,631,000	3,174,163,000	3,548,544,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,561,631,000	3,174,163,000	3,548,544,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE

011120- A01	Employees Related Expenses		705,232,000	764,021,000	764,834,000
011120- A011	Pay	366 347	202,007,000	206,071,000	218,526,000
011120- A011-1	Pay of Officers	(159) (148)	(135,981,000)	(135,446,000)	(147,427,000)
011120- A011-2	Pay of Other Staff	(207) (199)	(66,026,000)	(70,625,000)	(71,099,000)
011120- A012	Allowances		503,225,000	557,950,000	546,308,000
011120- A012-1	Regular Allowances		(467,642,000)	(511,016,000)	(516,442,000)
011120- A012-2	Other Allowances (Excluding TA)		(35,583,000)	(46,934,000)	(29,866,000)
011120- A03	Operating Expenses		186,415,000	236,722,000	206,177,000
011120- A032	Communications		4,985,000	4,985,000	4,650,000
011120- A033	Utilities		45,003,000	51,363,000	48,500,000
011120- A034	Occupancy Costs		740,000	740,000	700,000
011120- A038	Travel & Transportation		30,392,000	28,545,000	28,100,000
011120- A039	General		105,295,000	151,089,000	124,227,000
011120- A04	Employees Retirement Benefits		10,560,000	8,472,000	1,815,000
011120- A041	Pension		10,560,000	8,472,000	1,815,000
011120- A05	Grants, Subsidies and Write off Loans			18,500,000	
011120- A052	Grants Domestic			18,500,000	
011120- A13	Repairs and Maintenance		7,002,000	10,802,000	8,800,000
011120- A130	Transport		2,421,000	3,221,000	3,000,000
011120- A131	Machinery and Equipment		1,372,000	1,872,000	1,800,000
011120- A132	Furniture and Fixture		242,000	242,000	300,000
011120- A133	Buildings and Structure		2,114,000	3,614,000	2,500,000
011120- A137	Computer Equipment		853,000	1,853,000	1,200,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE		909,209,000	1,038,517,000	981,626,000

MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN

011120- A01	Employees Related Expenses		277,687,000	278,129,000	272,487,000
011120- A011	Pay	156 137	76,183,000	72,882,000	75,207,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011120-	A011-1	Pay of Officers	(67) (52)	(49,688,000)	(44,037,000)	(46,257,000)
011120-	A011-2	Pay of Other Staff	(89) (85)	(26,495,000)	(28,845,000)	(28,950,000)
011120-	A012	Allowances		201,504,000	205,247,000	197,280,000
011120-	A012-1	Regular Allowances		(186,303,000)	(189,635,000)	(187,492,000)
011120-	A012-2	Other Allowances (Excluding TA)		(15,201,000)	(15,612,000)	(9,788,000)
011120- A03		Operating Expenses		83,007,000	116,594,000	111,326,000
011120-	A032	Communications		2,680,000	3,012,000	2,900,000
011120-	A033	Utilities		7,402,000	7,902,000	8,200,000
011120-	A034	Occupancy Costs		10,488,000	13,564,000	12,150,000
011120-	A038	Travel & Transportation		17,381,000	18,778,000	19,350,000
011120-	A039	General		45,056,000	73,338,000	68,726,000
011120- A04		Employees Retirement Benefits		200,000	200,000	3,132,000
011120-	A041	Pension		200,000	200,000	3,132,000
011120- A09		Physical Assets		700,000	700,000	700,000
011120-	A092	Computer Equipment		700,000	700,000	700,000
011120- A13		Repairs and Maintenance		5,500,000	8,200,000	7,600,000
011120-	A130	Transport		3,000,000	4,500,000	4,000,000
011120-	A131	Machinery and Equipment		700,000	1,000,000	1,000,000
011120-	A132	Furniture and Fixture		600,000	800,000	800,000
011120-	A133	Buildings and Structure		750,000	1,100,000	1,000,000
011120-	A137	Computer Equipment		450,000	800,000	800,000
Total-		NATIONAL ACCOUNTABILITY BUREAU, MULTAN		367,094,000	403,823,000	395,245,000
011120	Total-	Others		1,276,303,000	1,442,340,000	1,376,871,000
0111	Total-	Executive and Legislative Organs		1,276,303,000	1,442,340,000	1,376,871,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,276,303,000	1,442,340,000	1,376,871,000
01	Total-	General Public Service		1,276,303,000	1,442,340,000	1,376,871,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,276,303,000	1,442,340,000	1,376,871,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	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:					
0111	Executive and Legislative Organs:					
011120	Others :					
PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR						
011120- A01	Employees Related Expenses			489,551,000	506,266,000	508,535,000
011120- A011	Pay	304	260	147,200,000	144,537,000	150,220,000
011120- A011-1	Pay of Officers	(125)	(105)	(92,551,000)	(88,091,000)	(91,726,000)
011120- A011-2	Pay of Other Staff	(179)	(155)	(54,649,000)	(56,446,000)	(58,494,000)
011120- A012	Allowances			342,351,000	361,729,000	358,315,000
011120- A012-1	Regular Allowances			(314,125,000)	(331,241,000)	(332,388,000)
011120- A012-2	Other Allowances (Excluding TA)			(28,226,000)	(30,488,000)	(25,927,000)
011120- A03	Operating Expenses			115,812,000	155,643,000	144,020,000
011120- A032	Communications			3,203,000	2,703,000	2,450,000
011120- A033	Utilities			22,044,000	25,044,000	23,850,000
011120- A034	Occupancy Costs			303,000	403,000	400,000
011120- A038	Travel & Transportation			22,174,000	28,680,000	25,700,000
011120- A039	General			68,088,000	98,813,000	91,620,000
011120- A04	Employees Retirement Benefits			2,926,000	4,034,000	2,312,000
011120- A041	Pension			2,926,000	4,034,000	2,312,000
011120- A05	Grants, Subsidies and Write off Loans				15,000,000	
011120- A052	Grants Domestic				15,000,000	
011120- A09	Physical Assets				490,000	
011120- A092	Computer Equipment				490,000	
011120- A13	Repairs and Maintenance			6,620,000	10,106,000	10,500,000
011120- A130	Transport			3,421,000	3,921,000	3,900,000
011120- A131	Machinery and Equipment			800,000	1,000,000	900,000
011120- A132	Furniture and Fixture			442,000	692,000	700,000
011120- A133	Buildings and Structure			1,614,000	4,000,000	4,500,000
011120- A137	Computer Equipment			343,000	493,000	500,000
Total-	NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR			614,909,000	691,539,000	665,367,000
011120	Total- Others			614,909,000	691,539,000	665,367,000

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
0111	Total-	Executive and Legislative Organs	614,909,000	691,539,000	665,367,000
011	Total-	Executive & Legislative	614,909,000	691,539,000	665,367,000
		Organs,Financial and Fiscal Affairs,			
		External Affairs			
01	Total-	General Public Service	614,909,000	691,539,000	665,367,000
	Total-	ACCOUNTANT GENERAL	614,909,000	691,539,000	665,367,000
		PAKISTAN REVENUES			
		SUB-OFFICE, PESHAWAR			

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011120	Others :					
KA1187 NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI						
011120- A01	Employees Related Expenses			566,976,000	616,456,000	611,696,000
011120- A011	Pay	346	298	160,082,000	163,707,000	170,680,000
011120- A011-1	Pay of Officers	(148)	(124)	(101,397,000)	(102,642,000)	(109,427,000)
011120- A011-2	Pay of Other Staff	(198)	(174)	(58,685,000)	(61,065,000)	(61,253,000)
011120- A012	Allowances			406,894,000	452,749,000	441,016,000
011120- A012-1	Regular Allowances			(374,898,000)	(417,877,000)	(416,338,000)
011120- A012-2	Other Allowances (Excluding TA)			(31,996,000)	(34,872,000)	(24,678,000)
011120- A03	Operating Expenses			160,215,000	230,475,000	202,913,000
011120- A031	Fees			40,000		40,000
011120- A032	Communications			5,780,000	4,953,000	4,800,000
011120- A033	Utilities			16,088,000	23,790,000	21,050,000
011120- A034	Occupancy Costs			24,702,000	39,878,000	40,050,000
011120- A038	Travel & Transportation			30,946,000	38,319,000	31,720,000
011120- A039	General			82,659,000	123,535,000	105,253,000
011120- A04	Employees Retirement Benefits			1,269,000	2,625,000	1,225,000
011120- A041	Pension			1,269,000	2,625,000	1,225,000
011120- A13	Repairs and Maintenance			9,373,000	11,324,000	8,800,000
011120- A130	Transport			3,486,000	5,063,000	3,500,000
011120- A131	Machinery and Equipment			1,324,000	2,024,000	1,500,000
011120- A132	Furniture and Fixture			503,000	853,000	600,000
011120- A133	Buildings and Structure			2,919,000	2,119,000	2,000,000
011120- A137	Computer Equipment			1,141,000	1,265,000	1,200,000
Total-	NATIONAL ACCOUNTABILITY BUREAU,(SINDH) KARACHI			737,833,000	860,880,000	824,634,000
SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,						
011120- A01	Employees Related Expenses			268,785,000	274,203,000	274,325,000
011120- A011	Pay	143	130	73,999,000	72,882,000	69,174,000
011120- A011-1	Pay of Officers	(60)	(53)	(48,688,000)	(47,502,000)	(44,843,000)

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS		
		No of Posts		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
		2024-25	2025-26				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011120- A011-2	Pay of Other Staff	(83)	(77)	(25,311,000)	(25,380,000)	(24,331,000)	
011120- A012	Allowances			194,786,000	201,321,000	205,151,000	
011120- A012-1	Regular Allowances			(178,601,000)	(184,287,000)	(192,762,000)	
011120- A012-2	Other Allowances (Excluding TA)			(16,185,000)	(17,034,000)	(12,389,000)	
011120- A03	Operating Expenses			88,903,000	101,652,000	91,242,000	
011120- A032	Communications			2,377,000	2,277,000	2,300,000	
011120- A033	Utilities			5,581,000	6,581,000	6,600,000	
011120- A034	Occupancy Costs			200,000	100,000	100,000	
011120- A038	Travel & Transportation			22,366,000	22,214,000	20,610,000	
011120- A039	General			58,379,000	70,480,000	61,632,000	
011120- A04	Employees Retirement Benefits			3,600,000	3,556,000	2,500,000	
011120- A041	Pension			3,600,000	3,556,000	2,500,000	
011120- A09	Physical Assets			250,000	300,000	300,000	
011120- A092	Computer Equipment			250,000	300,000	300,000	
011120- A13	Repairs and Maintenance			5,650,000	6,450,000	6,150,000	
011120- A130	Transport			3,250,000	3,250,000	3,250,000	
011120- A131	Machinery and Equipment			1,000,000	1,200,000	1,200,000	
011120- A132	Furniture and Fixture			450,000	750,000	600,000	
011120- A137	Computer Equipment			950,000	1,250,000	1,100,000	
Total-	NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,			367,188,000	386,161,000	374,517,000	
011120	Total- Others			1,105,021,000	1,247,041,000	1,199,151,000	
0111	Total- Executive and Legislative Organs			1,105,021,000	1,247,041,000	1,199,151,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,105,021,000	1,247,041,000	1,199,151,000	
01	Total- General Public Service			1,105,021,000	1,247,041,000	1,199,151,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			1,105,021,000	1,247,041,000	1,199,151,000	

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS						
					2024-2025		2024-2025		2025-2026		
					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:										
0111	Executive and Legislative Organs:										
011120	Others :										
QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA											
011120- A01	Employees Related Expenses				399,236,000		444,964,000		451,645,000		
011120- A011	Pay	265	240		113,004,000		121,850,000		127,967,000		
011120- A011-1	Pay of Officers	(99)	(86)		(62,157,000)		(69,810,000)		(73,344,000)		
011120- A011-2	Pay of Other Staff	(166)	(154)		(50,847,000)		(52,040,000)		(54,623,000)		
011120- A012	Allowances				286,232,000		323,114,000		323,678,000		
011120- A012-1	Regular Allowances				(268,270,000)		(304,969,000)		(308,070,000)		
011120- A012-2	Other Allowances (Excluding TA)				(17,962,000)		(18,145,000)		(15,608,000)		
011120- A03	Operating Expenses				96,637,000		137,678,000		112,733,000		
011120- A032	Communications				2,730,000		3,716,000		2,727,000		
011120- A033	Utilities				21,470,000		30,270,000		25,250,000		
011120- A034	Occupancy Costs				999,000		1,585,000		1,975,000		
011120- A038	Travel & Transportation				31,513,000		39,935,000		32,950,000		
011120- A039	General				39,925,000		62,172,000		49,831,000		
011120- A04	Employees Retirement Benefits						296,000				
011120- A041	Pension						296,000				
011120- A13	Repairs and Maintenance				7,772,000		9,435,000		8,300,000		
011120- A130	Transport				2,010,000		2,133,000		2,000,000		
011120- A131	Machinery and Equipment				600,000		1,400,000		1,000,000		
011120- A132	Furniture and Fixture				400,000		700,000		500,000		
011120- A133	Buildings and Structure				4,022,000		4,022,000		4,000,000		
011120- A137	Computer Equipment				740,000		1,180,000		800,000		
Total-	NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA				503,645,000		592,373,000		572,678,000		
011120	Total-	Others			503,645,000		592,373,000		572,678,000		
0111	Total-	Executive and Legislative Organs			503,645,000		592,373,000		572,678,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			503,645,000		592,373,000		572,678,000		
01	Total-	General Public Service			503,645,000		592,373,000		572,678,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				503,645,000		592,373,000		572,678,000		

NO. 072.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU					DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0111	Executive and Legislative Organs:						
011120	Others :						
GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT							
011120- A01	Employees Related Expenses				40,355,000	41,168,000	39,770,000
011120- A011	Pay	20	18		10,897,000	10,329,000	11,548,000
011120- A011-1	Pay of Officers	(11)	(10)		(8,442,000)	(7,578,000)	(8,591,000)
011120- A011-2	Pay of Other Staff	(9)	(8)		(2,455,000)	(2,751,000)	(2,957,000)
011120- A012	Allowances				29,458,000	30,839,000	28,222,000
011120- A012-1	Regular Allowances				(25,995,000)	(27,279,000)	(26,943,000)
011120- A012-2	Other Allowances (Excluding TA)				(3,463,000)	(3,560,000)	(1,279,000)
011120- A03	Operating Expenses				7,598,000	9,095,000	9,053,000
011120- A032	Communications				180,000	239,000	210,000
011120- A033	Utilities				1,651,000	1,759,000	1,720,000
011120- A034	Occupancy Costs				60,000	60,000	60,000
011120- A038	Travel & Transportation				1,870,000	2,318,000	1,810,000
011120- A039	General				3,837,000	4,719,000	5,253,000
011120- A13	Repairs and Maintenance				601,000	606,000	535,000
011120- A130	Transport				450,000	450,000	400,000
011120- A131	Machinery and Equipment				78,000	78,000	70,000
011120- A132	Furniture and Fixture				25,000	25,000	25,000
011120- A137	Computer Equipment				48,000	53,000	40,000
Total-	NATIONAL ACCOUNTABILITY BUREAU GILGIT				48,554,000	50,869,000	49,358,000
011120	Total- Others				48,554,000	50,869,000	49,358,000
0111	Total- Executive and Legislative Organs				48,554,000	50,869,000	49,358,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				48,554,000	50,869,000	49,358,000
01	Total- General Public Service				48,554,000	50,869,000	49,358,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				48,554,000	50,869,000	49,358,000
TOTAL - DEMAND					7,110,063,000	7,198,325,000	7,411,969,000

NO. 073.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 073

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted

Rs. 1,769,081,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,368,404,000	1,256,289,000	1,769,081,000
	Total	1,368,404,000	1,256,289,000	1,769,081,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	853,265,000	1,118,058,000	1,311,829,000
A011	Pay	219,854,000	310,260,000	377,685,000
A011-1	Pay of Officers	(103,275,000)	(150,953,000)	(188,789,000)
A011-2	Pay of Other Staff	(116,579,000)	(159,307,000)	(188,896,000)
A012	Allowances	633,411,000	807,798,000	934,144,000
A012-1	Regular Allowances	(605,361,000)	(690,472,000)	(872,494,000)
A012-2	Other Allowances (Excluding TA)	(28,050,000)	(117,326,000)	(61,650,000)
A03	Operating Expenses	458,120,000	119,054,000	395,997,000
A04	Employees Retirement Benefits	6,010,000	3,846,000	10,300,000
A05	Grants, Subsidies and Write off Loans	2,020,000	466,000	3,205,000
A09	Physical Assets			7,000,000
A13	Repairs and Maintenance	48,989,000	14,865,000	40,750,000
	Total	1,368,404,000	1,256,289,000	1,769,081,000

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	COURT/JUSTICE :					
IB9274 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL						
031101- A01	Employees Related Expenses			94,640,000		34,668,000
031101- A012	Allowances			94,640,000		34,668,000
031101- A012-1	Regular Allowances			(94,640,000)		(34,668,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (DISTRICT JUDICIARY ISLAMABAD CAPITAL			94,640,000		34,668,000
ID6290 SENIOR CIVIL JUDGE, EAST, ISLAMABAD.						
031101- A01	Employees Related Expenses			190,359,000	289,544,000	338,612,000
031101- A011	Pay	224	226	54,022,000	77,774,000	99,000,000
031101- A011-1	Pay of Officers	(58)	(60)	(24,285,000)	(36,794,000)	(48,000,000)
031101- A011-2	Pay of Other Staff	(166)	(166)	(29,737,000)	(40,980,000)	(51,000,000)
031101- A012	Allowances			136,337,000	211,770,000	239,612,000
031101- A012-1	Regular Allowances			(129,837,000)	(182,264,000)	(225,112,000)
031101- A012-2	Other Allowances (Excluding TA)			(6,500,000)	(29,506,000)	(14,500,000)
031101- A03	Operating Expenses			69,691,000	24,106,000	46,488,000
031101- A032	Communications			4,250,000	2,329,000	4,050,000
031101- A033	Utilities			500,000	65,000	200,000
031101- A034	Occupancy Costs			250,000		250,000
031101- A036	Motor Vehicles			250,000		288,000
031101- A038	Travel & Transportation			35,941,000	10,041,000	13,200,000
031101- A039	General			28,500,000	11,671,000	28,500,000
031101- A04	Employees Retirement Benefits			2,000,000		200,000
031101- A041	Pension			2,000,000		200,000
031101- A05	Grants, Subsidies and Write off Loans			470,000	466,000	3,155,000
031101- A052	Grants Domestic			470,000	466,000	3,155,000
031101- A13	Repairs and Maintenance			13,700,000	5,823,000	6,550,000
031101- A130	Transport			10,000,000	3,896,000	3,500,000
031101- A131	Machinery and Equipment			1,500,000	1,314,000	1,500,000

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY						DEMANDS FOR GRANTS		
		No of Posts		2024-2025		2024-2025		2025-2026
		2024-25	2025-26	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
031101- A132	Furniture and Fixture			200,000		113,000		250,000
031101- A137	Computer Equipment			500,000		500,000		1,000,000
031101- A138	General			1,500,000				300,000
Total-	SENIOR CIVIL JUDGE, EAST, ISLAMABAD.			276,220,000		319,939,000		395,005,000
ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.								
031101- A01	Employees Related Expenses			148,321,000		205,490,000		269,259,000
031101- A011	Pay	164	164	42,106,000		56,959,000		79,013,000
031101- A011-1	Pay of Officers	(35)	(34)	(17,626,000)		(23,273,000)		(38,385,000)
031101- A011-2	Pay of Other Staff	(129)	(130)	(24,480,000)		(33,686,000)		(40,628,000)
031101- A012	Allowances			106,215,000		148,531,000		190,246,000
031101- A012-1	Regular Allowances			(103,165,000)		(127,418,000)		(184,196,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,050,000)		(21,113,000)		(6,050,000)
031101- A03	Operating Expenses			85,161,000		10,723,000		76,214,000
031101- A032	Communications			2,517,000		1,591,000		3,050,000
031101- A033	Utilities			500,000		65,000		500,000
031101- A034	Occupancy Costs			1,500,000		387,000		650,000
031101- A036	Motor Vehicles			1,000,000				50,000
031101- A038	Travel & Transportation			46,984,000		4,019,000		29,804,000
031101- A039	General			32,660,000		4,661,000		42,160,000
031101- A04	Employees Retirement Benefits			10,000		2,048,000		100,000
031101- A041	Pension			10,000		2,048,000		100,000
031101- A05	Grants, Subsidies and Write off Loans			50,000				50,000
031101- A052	Grants Domestic			50,000				50,000
031101- A13	Repairs and Maintenance			6,289,000		1,385,000		4,200,000
031101- A130	Transport			4,139,000		972,000		2,000,000
031101- A131	Machinery and Equipment			1,000,000		12,000		1,000,000
031101- A132	Furniture and Fixture			50,000		56,000		100,000
031101- A137	Computer Equipment			600,000		274,000		600,000
031101- A138	General			500,000		71,000		500,000
Total-	DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.			239,831,000		219,646,000		349,823,000

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD

031101- A01	Employees Related Expenses			244,455,000	349,272,000	368,196,000
031101- A011	Pay	236	236	71,134,000	97,476,000	110,081,000
031101- A011-1	Pay of Officers	(59)	(59)	(35,398,000)	(48,770,000)	(55,515,000)
031101- A011-2	Pay of Other Staff	(177)	(177)	(35,736,000)	(48,706,000)	(54,566,000)
031101- A012	Allowances			173,321,000	251,796,000	258,115,000
031101- A012-1	Regular Allowances			(163,321,000)	(212,951,000)	(234,115,000)
031101- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(38,845,000)	(24,000,000)
031101- A03	Operating Expenses			141,839,000	25,307,000	96,081,000
031101- A032	Communications			8,000,000	3,194,000	8,000,000
031101- A033	Utilities			500,000	65,000	1,000,000
031101- A036	Motor Vehicles			3,000,000		1,000,000
031101- A038	Travel & Transportation			78,839,000	7,778,000	22,081,000
031101- A039	General			51,500,000	14,270,000	64,000,000
031101- A04	Employees Retirement Benefits			1,000,000	1,000,000	2,000,000
031101- A041	Pension			1,000,000	1,000,000	2,000,000
031101- A09	Physical Assets					4,000,000
031101- A095	Purchase of Transport					4,000,000
031101- A13	Repairs and Maintenance			19,000,000	5,720,000	18,000,000
031101- A130	Transport			10,000,000	3,514,000	5,000,000
031101- A131	Machinery and Equipment			5,000,000	666,000	5,000,000
031101- A132	Furniture and Fixture			500,000	100,000	1,000,000
031101- A133	Buildings and Structure			1,000,000	508,000	3,000,000
031101- A137	Computer Equipment			2,000,000	800,000	3,000,000
031101- A138	General			500,000	132,000	1,000,000
Total- SENIOR CIVIL JUDGE WEST ISLAMABAD				406,294,000	381,299,000	488,277,000

ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD

031101- A01	Employees Related Expenses			175,490,000	273,752,000	301,094,000
031101- A011	Pay	174	174	52,592,000	78,051,000	89,591,000
031101- A011-1	Pay of Officers	(36)	(36)	(25,966,000)	(42,116,000)	(46,889,000)
031101- A011-2	Pay of Other Staff	(138)	(138)	(26,626,000)	(35,935,000)	(42,702,000)
031101- A012	Allowances			122,898,000	195,701,000	211,503,000
031101- A012-1	Regular Allowances			(114,398,000)	(167,839,000)	(194,403,000)

NO. 073.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A012-2	Other Allowances (Excluding TA)		(8,500,000)	(27,862,000)	(17,100,000)
031101- A03	Operating Expenses		161,429,000	58,918,000	177,214,000
031101- A032	Communications		5,227,000	1,176,000	5,300,000
031101- A033	Utilities		99,600,000	45,663,000	95,034,000
031101- A034	Occupancy Costs		500,000	87,000	1,000,000
031101- A036	Motor Vehicles		1,000,000		1,000,000
031101- A038	Travel & Transportation		31,902,000	5,724,000	13,880,000
031101- A039	General		23,200,000	6,268,000	61,000,000
031101- A04	Employees Retirement Benefits		3,000,000	798,000	8,000,000
031101- A041	Pension		3,000,000	798,000	8,000,000
031101- A05	Grants, Subsidies and Write off Loans		1,500,000		
031101- A052	Grants Domestic		1,500,000		
031101- A09	Physical Assets				3,000,000
031101- A095	Purchase of Transport				3,000,000
031101- A13	Repairs and Maintenance		10,000,000	1,937,000	12,000,000
031101- A130	Transport		5,000,000	1,207,000	5,000,000
031101- A131	Machinery and Equipment		2,000,000	76,000	2,000,000
031101- A132	Furniture and Fixture		500,000	76,000	1,000,000
031101- A133	Buildings and Structure		500,000		1,000,000
031101- A137	Computer Equipment		1,500,000	510,000	2,000,000
031101- A138	General		500,000	68,000	1,000,000
Total-	DISTRICT & SESSION JUDGE WEST ISLAMABAD		351,419,000	335,405,000	501,308,000
031101	Total-	COURT/JUSTICE	1,368,404,000	1,256,289,000	1,769,081,000
0311	Total-	Law Courts	1,368,404,000	1,256,289,000	1,769,081,000
031	Total-	Law Courts	1,368,404,000	1,256,289,000	1,769,081,000
03	Total-	Public Order And Safety Affairs	1,368,404,000	1,256,289,000	1,769,081,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,368,404,000	1,256,289,000	1,769,081,000
TOTAL - DEMAND			1,368,404,000	1,256,289,000	1,769,081,000

SECTION XXI
MINISTRY OF MARITIME AFFAIRS

2025-2026
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

74	Maritime Affairs Division	2,245,858

Total :		2,245,858

NO. 074.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 074

(FC21M27)

MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted Rs. 2,245,858,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Service Not Elsewhere Defined	261,000,000	327,055,000	282,000,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	306,000,000	316,444,000	320,000,000
045 Construction and Transport	923,500,000	677,342,000	856,377,000
046 Communications	659,968,000	702,186,000	787,481,000
Total	2,150,468,000	2,023,027,000	2,245,858,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,078,400,000	1,086,410,000	1,121,527,000
A011 Pay	465,366,000	459,961,000	476,613,000
A011-1 Pay of Officers	(208,024,000)	(206,653,000)	(219,320,000)
A011-2 Pay of Other Staff	(257,342,000)	(253,308,000)	(257,293,000)
A012 Allowances	613,034,000	626,449,000	644,914,000
A012-1 Regular Allowances	(543,639,000)	(535,859,000)	(559,938,000)
A012-2 Other Allowances (Excluding TA)	(69,395,000)	(90,590,000)	(84,976,000)
A03 Operating Expenses	986,973,000	878,324,000	1,044,205,000
A04 Employees Retirement Benefits	10,395,000	10,598,000	9,684,000
A05 Grants, Subsidies and Write off Loans	10,090,000	4,140,000	7,925,000
A09 Physical Assets	24,560,000	16,640,000	26,398,000
A13 Repairs and Maintenance	40,050,000	26,915,000	36,119,000
Total	2,150,468,000	2,023,027,000	2,245,858,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
IB2463	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
045301- A03	Operating Expenses			11,000,000		
045301- A037	Consultancy and Contractual Work			11,000,000		
Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE				11,000,000		
IB9275 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)						
045301- A01	Employees Related Expenses			119,610,000		32,352,000
045301- A012	Allowances			119,610,000		32,352,000
045301- A012-1	Regular Allowances			(119,610,000)		(32,352,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (MARITIME AFFAIRS DIVISION)				119,610,000		32,352,000
ID9900 MARITIME AFFAIRS SECRETARIAT						
045301- A01	Employees Related Expenses			151,000,000	173,710,000	186,000,000
045301- A011	Pay	124	124	63,650,000	63,650,000	74,465,000
045301- A011-1	Pay of Officers	(43)	(43)	(39,150,000)	(39,150,000)	(46,465,000)
045301- A011-2	Pay of Other Staff	(81)	(81)	(24,500,000)	(24,500,000)	(28,000,000)
045301- A012	Allowances			87,350,000	110,060,000	111,535,000
045301- A012-1	Regular Allowances			(77,350,000)	(99,260,000)	(99,335,000)
045301- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(10,800,000)	(12,200,000)
045301- A03	Operating Expenses			307,570,000	166,936,000	259,600,000
045301- A032	Communications			6,500,000	6,500,000	6,500,000
045301- A033	Utilities			17,600,000	17,600,000	17,600,000
045301- A034	Occupancy Costs			20,200,000	20,200,000	30,200,000
045301- A038	Travel & Transportation			31,600,000	27,600,000	35,600,000
045301- A039	General			231,670,000	95,036,000	169,700,000
045301- A04	Employees Retirement Benefits			3,100,000	2,980,000	3,600,000
045301- A041	Pension			3,100,000	2,980,000	3,600,000
045301- A05	Grants, Subsidies and Write off Loans			7,000,000	2,050,000	7,000,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Revised	Budget
				Budget	Estimate	Estimate
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
045301- A052	Grants Domestic			7,000,000	2,050,000	7,000,000
045301- A09	Physical Assets			8,300,000	6,830,000	9,450,000
045301- A092	Computer Equipment			3,600,000	3,600,000	3,800,000
045301- A095	Purchase of Transport			3,200,000	1,730,000	
045301- A096	Purchase of Plant and Machinery			500,000	500,000	
045301- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	5,650,000
045301- A13	Repairs and Maintenance			14,300,000	14,300,000	17,700,000
045301- A130	Transport			3,000,000	3,000,000	3,500,000
045301- A131	Machinery and Equipment			4,000,000	4,000,000	4,500,000
045301- A132	Furniture and Fixture			3,000,000	3,000,000	3,500,000
045301- A133	Buildings and Structure			2,000,000	2,000,000	3,000,000
045301- A137	Computer Equipment			1,800,000	1,800,000	2,200,000
045301- A138	General			500,000	500,000	1,000,000
Total-	MARITIME AFFAIRS SECRETARIAT			491,270,000	366,806,000	483,350,000
045301	Total-	PORT AND SHIPPPING		621,880,000	366,806,000	515,702,000
0453	Total-	Water Transport		621,880,000	366,806,000	515,702,000
045	Total-	Construction and Transport		621,880,000	366,806,000	515,702,000
04	Total-	Economic Affairs		621,880,000	366,806,000	515,702,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			621,880,000	366,806,000	515,702,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		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:			
019101	ADMINISTRATIVE TRAINING :			
KA3195	PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)			
019101- A01	Employees Related Expenses	204,000,000	220,760,000	210,000,000
019101- A011	Pay	82,546,000	82,546,000	82,075,000
019101- A011-1	Pay of Officers	(35,118,000)	(35,118,000)	(29,828,000)
019101- A011-2	Pay of Other Staff	(47,428,000)	(47,428,000)	(52,247,000)
019101- A012	Allowances	121,454,000	138,214,000	127,925,000
019101- A012-1	Regular Allowances	(90,454,000)	(107,214,000)	(90,204,000)
019101- A012-2	Other Allowances (Excluding TA)	(31,000,000)	(31,000,000)	(37,721,000)
019101- A03	Operating Expenses	57,000,000	106,295,000	72,000,000
019101- A039	General	57,000,000	106,295,000	72,000,000
Total-	PAKISTAN MARINE ACADEMY KARACHI (AUTONOMOUS)	261,000,000	327,055,000	282,000,000
019101	Total- ADMINISTRATIVE TRAINING	261,000,000	327,055,000	282,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	261,000,000	327,055,000	282,000,000
019	Total- General Public Service Not Elsewhere Defined	261,000,000	327,055,000	282,000,000
01	Total- General Public Service	261,000,000	327,055,000	282,000,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0425	Fishing:			
042501	ADMINISTRATION :			
KA3194	KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)			
042501- A01	Employees Related Expenses	48,000,000	53,333,000	53,000,000
042501- A011	Pay	26,011,000	26,011,000	26,998,000
042501- A011-1	Pay of Officers	(10,477,000)	(10,477,000)	(11,543,000)
042501- A011-2	Pay of Other Staff	(15,534,000)	(15,534,000)	(15,455,000)
042501- A012	Allowances	21,989,000	27,322,000	26,002,000
042501- A012-1	Regular Allowances	(21,989,000)	(27,322,000)	(26,002,000)
042501- A03	Operating Expenses	68,000,000	68,000,000	71,000,000
042501- A039	General	68,000,000	68,000,000	71,000,000
Total-	KORANGI FISHERIES HARBOUR AUTHORITY (AUTONOMOUS)	116,000,000	121,333,000	124,000,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA3196 MARINE FISHERIES DEPARTMENT						
042501- A01	Employees Related Expenses			120,000,000	145,365,000	124,000,000
042501- A011	Pay	239	231	64,536,000	65,489,000	54,982,000
042501- A011-1	Pay of Officers	(50)	(50)	(16,884,000)	(18,538,000)	(16,080,000)
042501- A011-2	Pay of Other Staff	(189)	(181)	(47,652,000)	(46,951,000)	(38,902,000)
042501- A012	Allowances			55,464,000	79,876,000	69,018,000
042501- A012-1	Regular Allowances			(55,424,000)	(71,851,000)	(68,998,000)
042501- A012-2	Other Allowances (Excluding TA)			(40,000)	(8,025,000)	(20,000)
042501- A03	Operating Expenses			38,230,000	32,885,000	53,120,000
042501- A032	Communications			1,300,000	805,000	1,500,000
042501- A033	Utilities			4,620,000	3,820,000	5,000,000
042501- A034	Occupancy Costs			23,600,000	18,000,000	24,780,000
042501- A038	Travel & Transportation			3,400,000	4,905,000	4,640,000
042501- A039	General			5,310,000	5,355,000	17,200,000
042501- A04	Employees Retirement Benefits			2,230,000	2,058,000	2,580,000
042501- A041	Pension			2,230,000	2,058,000	2,580,000
042501- A05	Grants, Subsidies and Write off Loans			70,000	70,000	
042501- A052	Grants Domestic			70,000	70,000	
042501- A09	Physical Assets			10,500,000	8,500,000	6,000,000
042501- A092	Computer Equipment			4,500,000	4,000,000	6,000,000
042501- A095	Purchase of Transport			4,500,000	4,500,000	
042501- A096	Purchase of Plant and Machinery			1,500,000		
042501- A13	Repairs and Maintenance			18,970,000	6,233,000	10,300,000
042501- A130	Transport			500,000	1,050,000	800,000
042501- A131	Machinery and Equipment			2,000,000	2,000,000	3,000,000
042501- A132	Furniture and Fixture			1,000,000	1,250,000	1,000,000
042501- A133	Buildings and Structure			12,000,000		3,500,000
042501- A137	Computer Equipment			970,000	970,000	1,000,000
042501- A139	Telecommunication Works			2,500,000	963,000	1,000,000
Total-	MARINE FISHERIES DEPARTMENT			190,000,000	195,111,000	196,000,000
042501	Total-	ADMINISTRATION		306,000,000	316,444,000	320,000,000
0425	Total-	Fishing		306,000,000	316,444,000	320,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		306,000,000	316,444,000	320,000,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION				DEMANDS FOR GRANTS		
				2024-2025	2024-2025	2025-2026
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045	Construction and Transport:					
0453	Water Transport:					
045301	PORT AND SHIPPPING :					
KA3190	DIRECTOR GENERAL PORTS & SHIPPING					
045301- A01	Employees Related Expenses			88,287,000	97,647,000	97,000,000
045301- A011	Pay	86	78	37,594,000	37,594,000	41,549,000
045301- A011-1	Pay of Officers	(23)	(23)	(23,634,000)	(23,634,000)	(26,266,000)
045301- A011-2	Pay of Other Staff	(63)	(55)	(13,960,000)	(13,960,000)	(15,283,000)
045301- A012	Allowances			50,693,000	60,053,000	55,451,000
045301- A012-1	Regular Allowances			(44,493,000)	(53,353,000)	(49,201,000)
045301- A012-2	Other Allowances (Excluding TA)			(6,200,000)	(6,700,000)	(6,250,000)
045301- A03	Operating Expenses			65,125,000	51,249,000	64,364,000
045301- A032	Communications			2,658,000	2,072,000	2,608,000
045301- A033	Utilities			16,180,000	11,081,000	10,300,000
045301- A034	Occupancy Costs			35,000,000	30,142,000	40,250,000
045301- A038	Travel & Transportation			6,781,000	3,322,000	6,200,000
045301- A039	General			4,506,000	4,632,000	5,006,000
045301- A04	Employees Retirement Benefits			3,655,000	4,161,000	1,593,000
045301- A041	Pension			3,655,000	4,161,000	1,593,000
045301- A05	Grants, Subsidies and Write off Loans				2,000,000	
045301- A052	Grants Domestic				2,000,000	
045301- A09	Physical Assets					2,423,000
045301- A092	Computer Equipment					1,423,000
045301- A096	Purchase of Plant and Machinery					500,000
045301- A097	Purchase of Furniture and Fixture					500,000
045301- A13	Repairs and Maintenance			1,220,000	2,310,000	1,620,000
045301- A131	Machinery and Equipment			500,000	710,000	700,000
045301- A132	Furniture and Fixture			200,000	200,000	400,000
045301- A137	Computer Equipment			520,000	1,400,000	520,000
Total-	DIRECTOR GENERAL PORTS & SHIPPING			158,287,000	157,367,000	167,000,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
KA3192 MERCANTILE MARINE DEPARTMENT (MAIN)							
045301- A01	Employees Related Expenses			53,495,000	60,058,000	60,000,000	
045301- A011	Pay	79	79	31,836,000	31,835,000	33,105,000	
045301- A011-1	Pay of Officers	(11)	(58)	(15,686,000)	(15,685,000)	(16,186,000)	
045301- A011-2	Pay of Other Staff	(68)	(21)	(16,150,000)	(16,150,000)	(16,919,000)	
045301- A012	Allowances			21,659,000	28,223,000	26,895,000	
045301- A012-1	Regular Allowances			(19,554,000)	(26,118,000)	(24,940,000)	
045301- A012-2	Other Allowances (Excluding TA)			(2,105,000)	(2,105,000)	(1,955,000)	
045301- A03	Operating Expenses			21,830,000	23,220,000	22,135,000	
045301- A032	Communications			525,000	523,000	555,000	
045301- A033	Utilities			3,300,000	2,946,000	2,700,000	
045301- A034	Occupancy Costs			10,025,000	8,999,000	10,020,000	
045301- A038	Travel & Transportation			2,920,000	3,018,000	2,510,000	
045301- A039	General			5,060,000	7,734,000	6,350,000	
045301- A04	Employees Retirement Benefits			1,200,000	1,199,000	1,100,000	
045301- A041	Pension			1,200,000	1,199,000	1,100,000	
045301- A05	Grants, Subsidies and Write off Loans			3,000,000		905,000	
045301- A052	Grants Domestic			3,000,000		905,000	
045301- A09	Physical Assets			1,310,000	1,310,000	5,650,000	
045301- A092	Computer Equipment			50,000	50,000	300,000	
045301- A095	Purchase of Transport			1,000,000	1,000,000	5,000,000	
045301- A096	Purchase of Plant and Machinery			250,000	250,000	300,000	
045301- A097	Purchase of Furniture and Fixture			10,000	10,000	50,000	
045301- A13	Repairs and Maintenance			2,660,000	1,251,000	2,210,000	
045301- A130	Transport			200,000	574,000	500,000	
045301- A131	Machinery and Equipment			150,000	190,000	250,000	
045301- A132	Furniture and Fixture			50,000	50,000	100,000	
045301- A133	Buildings and Structure			2,000,000	178,000	1,000,000	
045301- A137	Computer Equipment			260,000	259,000	360,000	
Total-	MERCANTILE MARINE DEPARTMENT (MAIN)			83,495,000	87,038,000	92,000,000	

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
KA4023 GOVERNMENT SHIPPING OFFICE							
045301- A01	Employees Related Expenses			5,008,000	6,500,000	6,875,000	
045301- A011	Pay	27	21	2,065,000	2,933,000	2,213,000	
045301- A011-2	Pay of Other Staff	(24)	(18)	(2,065,000)	(2,933,000)	(2,213,000)	
045301- A012	Allowances			2,943,000	3,567,000	4,662,000	
045301- A012-1	Regular Allowances			(2,443,000)	(3,157,000)	(3,362,000)	
045301- A012-2	Other Allowances (Excluding TA)			(500,000)	(410,000)	(1,300,000)	
045301- A03	Operating Expenses			15,110,000	12,633,000	15,170,000	
045301- A032	Communications			2,100,000	1,518,000	1,550,000	
045301- A033	Utilities			1,800,000	1,097,000	2,000,000	
045301- A034	Occupancy Costs			2,010,000	1,346,000	2,020,000	
045301- A038	Travel & Transportation			1,600,000	672,000	1,100,000	
045301- A039	General			7,600,000	8,000,000	8,500,000	
045301- A04	Employees Retirement Benefits			10,000		791,000	
045301- A041	Pension			10,000		791,000	
045301- A09	Physical Assets			4,450,000		2,600,000	
045301- A092	Computer Equipment			1,200,000		600,000	
045301- A096	Purchase of Plant and Machinery			2,500,000		1,000,000	
045301- A097	Purchase of Furniture and Fixture			750,000		1,000,000	
045301- A13	Repairs and Maintenance			2,400,000	2,621,000	3,439,000	
045301- A130	Transport			500,000	381,000	600,000	
045301- A131	Machinery and Equipment			500,000	700,000	539,000	
045301- A132	Furniture and Fixture			300,000	420,000	500,000	
045301- A133	Buildings and Structure			500,000	550,000	1,000,000	
045301- A137	Computer Equipment			600,000	570,000	800,000	
Total-	GOVERNMENT SHIPPING OFFICE			26,978,000	21,754,000	28,875,000	
045301	Total-	PORT AND SHIPPPING		268,760,000	266,159,000	287,875,000	
0453	Total-	Water Transport		268,760,000	266,159,000	287,875,000	
045	Total-	Construction and Transport		268,760,000	266,159,000	287,875,000	
04	Total-	Economic Affairs		574,760,000	582,603,000	607,875,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			835,760,000	909,658,000	889,875,000	

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
04	Economic Affairs:						
045	Construction and Transport:						
0453	Water Transport:						
045301	PORT AND SHIPPPING :						
GR0208 MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR							
045301- A01	Employees Related Expenses			16,000,000	17,523,000	18,300,000	
045301- A011	Pay	19	19	7,290,000	7,289,000	10,400,000	
045301- A011-1	Pay of Officers	(15)	(14)	(1,435,000)	(1,435,000)	(5,000,000)	
045301- A011-2	Pay of Other Staff	(4)	(5)	(5,855,000)	(5,854,000)	(5,400,000)	
045301- A012	Allowances			8,710,000	10,234,000	7,900,000	
045301- A012-1	Regular Allowances			(8,080,000)	(9,604,000)	(7,370,000)	
045301- A012-2	Other Allowances (Excluding TA)			(630,000)	(630,000)	(530,000)	
045301- A03	Operating Expenses			1,140,000	1,434,000	1,335,000	
045301- A032	Communications			50,000	49,000	80,000	
045301- A033	Utilities			50,000		100,000	
045301- A034	Occupancy Costs			405,000	399,000	505,000	
045301- A038	Travel & Transportation			450,000	502,000	350,000	
045301- A039	General			185,000	484,000	300,000	
045301- A04	Employees Retirement Benefits			200,000	200,000	20,000	
045301- A041	Pension			200,000	200,000	20,000	
045301- A05	Grants, Subsidies and Write off Loans			20,000	20,000	20,000	
045301- A052	Grants Domestic			20,000	20,000	20,000	
045301- A09	Physical Assets					275,000	
045301- A092	Computer Equipment					75,000	
045301- A096	Purchase of Plant and Machinery					100,000	
045301- A097	Purchase of Furniture and Fixture					100,000	
045301- A13	Repairs and Maintenance			500,000	200,000	850,000	
045301- A130	Transport			200,000	200,000	250,000	
045301- A131	Machinery and Equipment			100,000		200,000	
045301- A132	Furniture and Fixture			100,000		200,000	
045301- A137	Computer Equipment			100,000		200,000	
Total-	MERCANTILE MARINE DEPARTMENT SUB OFFICE GAWADAR			17,860,000	19,377,000	20,800,000	
045301	Total- PORT AND SHIPPPING			17,860,000	19,377,000	20,800,000	
0453	Total- Water Transport			17,860,000	19,377,000	20,800,000	
045	Total- Construction and Transport			17,860,000	19,377,000	20,800,000	

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
046	Communications:				
0461	Communications:				
046101	ADMINISTRATION :				
GR0132 PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR (AUTONOMOUS)					
046101- A03	Operating Expenses		87,000,000	87,000,000	102,000,000
046101- A039	General		87,000,000	87,000,000	102,000,000
Total-	PAK CHINA TECHNICAL AND VOCATIONAL INSTITUTE GWADAR (AUTONOMOUS)		87,000,000	87,000,000	102,000,000
GR0209 GWADAR PORT AUTHORITY (AUTONOMOUS)					
046101- A01	Employees Related Expenses		258,000,000	296,514,000	302,000,000
046101- A011	Pay		149,378,000	142,154,000	148,326,000
046101- A011-1	Pay of Officers		(65,180,000)	(62,156,000)	(65,452,000)
046101- A011-2	Pay of Other Staff		(84,198,000)	(79,998,000)	(82,874,000)
046101- A012	Allowances		108,622,000	154,360,000	153,674,000
046101- A012-1	Regular Allowances		(89,702,000)	(123,440,000)	(128,674,000)
046101- A012-2	Other Allowances (Excluding TA)		(18,920,000)	(30,920,000)	(25,000,000)
046101- A03	Operating Expenses		314,968,000	318,672,000	383,481,000
046101- A039	General		314,968,000	318,672,000	383,481,000
Total-	GWADAR PORT AUTHORITY (AUTONOMOUS)		572,968,000	615,186,000	685,481,000
046101	Total-	ADMINISTRATION	659,968,000	702,186,000	787,481,000
0461	Total-	Communications	659,968,000	702,186,000	787,481,000
046	Total-	Communications	659,968,000	702,186,000	787,481,000
04	Total-	Economic Affairs	677,828,000	721,563,000	808,281,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		677,828,000	721,563,000	808,281,000

NO. 074.- FC21M27 MARITIME AFFAIRS DIVISION						DEMANDS FOR GRANTS				
						No of Posts		2024-2025	2024-2025	2025-2026
						2024-25		Budget	Revised	Budget
						2025-26		Estimate	Estimate	Estimate
								Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)										
04	Economic Affairs:									
045	Construction and Transport:									
0453	Water Transport:									
045301	PORT AND SHIPPPING :									
HQ2230 MARITIME COORDINATOR LONDON										
045301- A01	Employees Related Expenses							15,000,000	15,000,000	32,000,000
045301- A011	Pay		1	1			460,000	460,000	2,500,000	
045301- A011-1	Pay of Officers		(1)	(1)			(460,000)	(460,000)	(2,500,000)	
045301- A012	Allowances						14,540,000	14,540,000	29,500,000	
045301- A012-1	Regular Allowances						(14,540,000)	(14,540,000)	(29,500,000)	
045301- A03	Operating Expenses								10,000,000	
045301- A039	General							10,000,000		
Total-	MARITIME COORDINATOR LONDON							15,000,000	25,000,000	32,000,000
045301	Total-	PORT AND SHIPPPING						15,000,000	25,000,000	32,000,000
0453	Total-	Water Transport						15,000,000	25,000,000	32,000,000
045	Total-	Construction and Transport						15,000,000	25,000,000	32,000,000
04	Total-	Economic Affairs						15,000,000	25,000,000	32,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							15,000,000	25,000,000	32,000,000
TOTAL - DEMAND								2,150,468,000	2,023,027,000	2,245,858,000

SECTION ---.

MINISTRY OF NARCOTICS CONTROL

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

---. Narcotics Control Division

Total :	-

NO. --- NARCOTICS CONTROL DIVISION

DEMAND NO. ---
(FC21N17)
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION.**

Voted

Rs.

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
032	Police	7,549,625,000	7,530,332,000	
074	Public Health Services	54,327,000	73,620,000	
	Total	7,603,952,000	7,603,952,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,608,879,000	3,775,727,000	
A011	Pay	1,298,225,000	1,474,301,000	
A011-1	Pay of Officers	(294,530,000)	(365,385,000)	
A011-2	Pay of Other Staff	(1,003,695,000)	(1,108,916,000)	
A012	Allowances	2,310,654,000	2,301,426,000	
A012-1	Regular Allowances	(2,144,264,000)	(2,098,593,000)	
A012-2	Other Allowances (Excluding TA)	(166,390,000)	(202,833,000)	
A03	Operating Expenses	2,328,861,000	1,899,899,000	
A04	Employees Retirement Benefits	166,717,000	174,030,000	
A05	Grants, Subsidies and Write off Loans	1,600,000	76,565,000	
A06	Transfers	400,100,000	414,517,000	
A09	Physical Assets	8,220,000	34,964,000	
A13	Repairs and Maintenance	1,089,575,000	1,228,250,000	
	Total	7,603,952,000	7,603,952,000	

NO. ---- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110	Narcotics Control Administration :					
IB2464 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
032110- A03	Operating Expenses			10,000,000	10,000,000	
032110- A037	Consultancy and Contractual Work			10,000,000	10,000,000	
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000	10,000,000	
IB3288 NATIONAL FUND FOR CONTROL OF DRUG ABUSE						
032110- A03	Operating Expenses			100,000	100,000	
032110- A039	General			100,000	100,000	
Total-		NATIONAL FUND FOR CONTROL OF DRUG ABUSE		100,000	100,000	
IB3289 ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI						
032110- A01	Employees Related Expenses			611,600,000	731,940,000	
032110- A011	Pay	564		262,320,000	298,864,000	
032110- A011-1	Pay of Officers	(124)		(111,460,000)	(131,501,000)	
032110- A011-2	Pay of Other Staff	(440)		(150,860,000)	(167,363,000)	
032110- A012	Allowances			349,280,000	433,076,000	
032110- A012-1	Regular Allowances			(314,180,000)	(373,047,000)	
032110- A012-2	Other Allowances (Excluding TA)			(35,100,000)	(60,029,000)	
032110- A03	Operating Expenses			1,504,600,000	907,244,000	
032110- A032	Communications			7,250,000	8,200,000	
032110- A033	Utilities			50,500,000	64,100,000	
032110- A034	Occupancy Costs			178,950,000	126,753,000	
032110- A036	Motor Vehicles			3,000,000	3,000,000	
032110- A038	Travel & Transportation			824,400,000	259,166,000	
032110- A039	General			440,500,000	446,025,000	
032110- A04	Employees Retirement Benefits			147,867,000	147,867,000	
032110- A041	Pension			147,867,000	147,867,000	
032110- A05	Grants, Subsidies and Write off Loans			100,000	5,600,000	
032110- A052	Grants Domestic			100,000	5,600,000	

NO. ---FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A06	Transfers		400,000,000	140,000,000	
032110- A061	Scholarship		400,000,000	140,000,000	
032110- A09	Physical Assets		3,850,000	24,750,000	
032110- A092	Computer Equipment		1,350,000	2,450,000	
032110- A096	Purchase of Plant and Machinery			11,300,000	
032110- A097	Purchase of Furniture and Fixture			2,000,000	
032110- A098	Purchase of Other Assets		2,500,000	9,000,000	
032110- A13	Repairs and Maintenance		30,550,000	79,250,000	
032110- A130	Transport		18,000,000	22,500,000	
032110- A131	Machinery and Equipment		4,000,000	7,700,000	
032110- A132	Furniture and Fixture		1,000,000	3,500,000	
032110- A133	Buildings and Structure		6,000,000	43,000,000	
032110- A137	Computer Equipment		1,000,000	2,000,000	
032110- A138	General		550,000	550,000	
Total-	ANTI NARCOTICS FORCE		2,698,567,000	2,036,651,000	
	HEADQUARTER RAWALPINDI				
IB3290 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI					
032110- A01	Employees Related Expenses		21,662,000	32,986,000	
032110- A011	Pay	45	9,690,000	14,266,000	
032110- A011-1	Pay of Officers	(15)	(1,080,000)	(3,716,000)	
032110- A011-2	Pay of Other Staff	(30)	(8,610,000)	(10,550,000)	
032110- A012	Allowances		11,972,000	18,720,000	
032110- A012-1	Regular Allowances		(10,972,000)	(16,720,000)	
032110- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(2,000,000)	
032110- A03	Operating Expenses		4,000,000	5,665,000	
032110- A032	Communications		50,000	50,000	
032110- A033	Utilities		400,000	400,000	
032110- A034	Occupancy Costs		2,200,000	3,865,000	
032110- A038	Travel & Transportation		1,250,000	1,250,000	
032110- A039	General		100,000	100,000	
032110- A13	Repairs and Maintenance		1,005,000,000	1,005,000,000	
032110- A130	Transport		1,005,000,000	1,005,000,000	
Total-	ANTI NARCOTICS FORCE (AVIATION		1,030,662,000	1,043,651,000	
	WING) RAWALPINDI				

NO. ---FC21N17	NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS		
	No of Posts	2024-2025	2024-2025	2025-2026	
	2024-25	2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3291 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI					
032110- A01	Employees Related Expenses		322,438,000	375,746,000	
032110- A011	Pay	379	126,840,000	149,594,000	
032110- A011-1	Pay of Officers	(57)	(25,225,000)	(32,414,000)	
032110- A011-2	Pay of Other Staff	(322)	(101,615,000)	(117,180,000)	
032110- A012	Allowances		195,598,000	226,152,000	
032110- A012-1	Regular Allowances		(180,078,000)	(206,937,000)	
032110- A012-2	Other Allowances (Excluding TA)		(15,520,000)	(19,215,000)	
032110- A03	Operating Expenses		129,520,000	154,565,000	
032110- A032	Communications		1,410,000	1,410,000	
032110- A033	Utilities		9,450,000	12,950,000	
032110- A034	Occupancy Costs		44,675,000	47,115,000	
032110- A036	Motor Vehicles		250,000	250,000	
032110- A038	Travel & Transportation		45,102,000	48,407,000	
032110- A039	General		28,633,000	44,433,000	
032110- A04	Employees Retirement Benefits		150,000	535,000	
032110- A041	Pension		150,000	535,000	
032110- A05	Grants, Subsidies and Write off Loans			33,400,000	
032110- A052	Grants Domestic			33,400,000	
032110- A06	Transfers			20,175,000	
032110- A061	Scholarship			20,175,000	
032110- A09	Physical Assets		500,000	5,200,000	
032110- A092	Computer Equipment		500,000	1,300,000	
032110- A096	Purchase of Plant and Machinery			3,900,000	
032110- A13	Repairs and Maintenance		4,930,000	17,130,000	
032110- A130	Transport		2,200,000	4,600,000	
032110- A131	Machinery and Equipment		500,000	1,300,000	
032110- A132	Furniture and Fixture		500,000	1,000,000	
032110- A133	Buildings and Structure		1,500,000	10,000,000	
032110- A137	Computer Equipment		230,000	230,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI		457,538,000	606,751,000	

NO. --- FC21N17 NARCOTICS CONTROL DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3293 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)					
032110- A06	Transfers		100,000	3,600,000	
032110- A064	Other Transfer Payments		100,000	3,600,000	
Total-	PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS)		100,000	3,600,000	
IB9276 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)					
032110- A01	Employees Related Expenses		400,281,000	45,539,000	
032110- A012	Allowances		400,281,000	45,539,000	
032110- A012-1	Regular Allowances		(400,281,000)	(45,539,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NARCOTICS CONTROL DIVISION)		400,281,000	45,539,000	
ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)					
032110- A01	Employees Related Expenses		150,000,000	161,917,000	
032110- A011	Pay	121	60,920,000	60,920,000	
032110- A011-1	Pay of Officers	(29)	(30,900,000)	(30,900,000)	
032110- A011-2	Pay of Other Staff	(92)	(30,020,000)	(30,020,000)	
032110- A012	Allowances		89,080,000	100,997,000	
032110- A012-1	Regular Allowances		(80,780,000)	(91,697,000)	
032110- A012-2	Other Allowances (Excluding TA)		(8,300,000)	(9,300,000)	
032110- A03	Operating Expenses		87,000,000	87,000,000	
032110- A032	Communications		5,700,000	4,696,000	
032110- A033	Utilities		10,000,000	11,604,000	
032110- A034	Occupancy Costs		25,000,000	24,400,000	
032110- A038	Travel & Transportation		24,100,000	24,100,000	
032110- A039	General		22,200,000	22,200,000	
032110- A04	Employees Retirement Benefits		13,000,000	13,000,000	
032110- A041	Pension		13,000,000	13,000,000	
032110- A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	
032110- A052	Grants Domestic		1,500,000	1,500,000	
032110- A13	Repairs and Maintenance		10,500,000	10,500,000	
032110- A130	Transport		2,000,000	2,000,000	
032110- A131	Machinery and Equipment		3,000,000	3,000,000	
032110- A132	Furniture and Fixture		3,000,000	3,000,000	
032110- A133	Buildings and Structure		1,000,000	1,000,000	

NO. --- FC21N17 NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
032110- A137	Computer Equipment		1,000,000	1,000,000	
032110- A138	General		500,000	500,000	
Total-	NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT)		262,000,000	273,917,000	
032110	Total- Narcotics Control Administration		4,859,248,000	4,020,209,000	
0321	Total- Police		4,859,248,000	4,020,209,000	
032	Total- Police		4,859,248,000	4,020,209,000	
03	Total- Public Order And Safety Affairs		4,859,248,000	4,020,209,000	
07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others(other health facilities & prevent :				
IB3292 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD					
074120- A01	Employees Related Expenses		15,197,000	14,768,000	
074120- A011	Pay 24		5,250,000	6,120,000	
074120- A011-1	Pay of Officers (12)		(4,050,000)	(4,648,000)	
074120- A011-2	Pay of Other Staff (12)		(1,200,000)	(1,472,000)	
074120- A012	Allowances		9,947,000	8,648,000	
074120- A012-1	Regular Allowances		(9,147,000)	(7,848,000)	
074120- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
074120- A03	Operating Expenses		19,379,000	24,779,000	
074120- A032	Communications		70,000	70,000	
074120- A033	Utilities		2,200,000	2,900,000	
074120- A034	Occupancy Costs		5,969,000	5,969,000	
074120- A038	Travel & Transportation		1,900,000	2,900,000	
074120- A039	General		9,240,000	12,940,000	
074120- A09	Physical Assets		800,000	2,000,000	
074120- A094	Other Stores and Stocks		800,000	2,000,000	
074120- A13	Repairs and Maintenance		450,000	950,000	
074120- A130	Transport		450,000	950,000	
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD		35,826,000	42,497,000	
074120	Total- Others(other health facilities & prevent		35,826,000	42,497,000	
0741	Total- Public Health Services		35,826,000	42,497,000	
074	Total- Public Health Services		35,826,000	42,497,000	
07	Total- Health		35,826,000	42,497,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		4,895,074,000	4,062,706,000	

NO. ---FC21N17	NARCOTICS CONTROL DIVISION	DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
LO1605	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE			
032110- A01	Employees Related Expenses		531,729,000	605,515,000
032110- A011	Pay	634	218,065,000	238,210,000
032110- A011-1	Pay of Officers	(73)	(27,905,000)	(43,825,000)
032110- A011-2	Pay of Other Staff	(561)	(190,160,000)	(194,385,000)
032110- A012	Allowances		313,664,000	367,305,000
032110- A012-1	Regular Allowances		(287,164,000)	(339,469,000)
032110- A012-2	Other Allowances (Excluding TA)		(26,500,000)	(27,836,000)
032110- A03	Operating Expenses		155,001,000	179,881,000
032110- A032	Communications		2,430,000	3,260,000
032110- A033	Utilities		15,650,000	23,150,000
032110- A034	Occupancy Costs		56,246,000	51,146,000
032110- A038	Travel & Transportation		47,750,000	58,100,000
032110- A039	General		32,925,000	44,225,000
032110- A04	Employees Retirement Benefits		1,500,000	2,700,000
032110- A041	Pension		1,500,000	2,700,000
032110- A05	Grants, Subsidies and Write off Loans			200,000
032110- A052	Grants Domestic			200,000
032110- A06	Transfers			38,822,000
032110- A061	Scholarship			38,822,000
032110- A09	Physical Assets		650,000	650,000
032110- A092	Computer Equipment		650,000	650,000
032110- A13	Repairs and Maintenance		5,560,000	15,010,000
032110- A130	Transport		4,000,000	4,500,000
032110- A131	Machinery and Equipment		1,000,000	2,500,000
032110- A132	Furniture and Fixture		310,000	810,000
032110- A133	Buildings and Structure			6,950,000
032110- A137	Computer Equipment		200,000	200,000

NO. ---.- FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032110- A138	General		50,000	50,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE		694,440,000	842,778,000	
032110	Total- Narcotics Control Administration		694,440,000	842,778,000	
0321	Total- Police		694,440,000	842,778,000	
032	Total- Police		694,440,000	842,778,000	
03	Total- Public Order And Safety Affairs		694,440,000	842,778,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		694,440,000	842,778,000	

NO. ---FC21N17	NARCOTICS CONTROL DIVISION	DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
PR1371	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR			
032110- A01	Employees Related Expenses		420,676,000	481,061,000
032110- A011	Pay	498	169,945,000	190,056,000
032110- A011-1	Pay of Officers	(54)	(22,135,000)	(32,119,000)
032110- A011-2	Pay of Other Staff	(444)	(147,810,000)	(157,937,000)
032110- A012	Allowances		250,731,000	291,005,000
032110- A012-1	Regular Allowances		(232,701,000)	(268,475,000)
032110- A012-2	Other Allowances (Excluding TA)		(18,030,000)	(22,530,000)
032110- A03	Operating Expenses		110,585,000	130,410,000
032110- A032	Communications		1,420,000	1,640,000
032110- A033	Utilities		12,300,000	18,405,000
032110- A034	Occupancy Costs		28,951,000	29,651,000
032110- A038	Travel & Transportation		41,650,000	49,950,000
032110- A039	General		26,264,000	30,764,000
032110- A04	Employees Retirement Benefits		1,050,000	2,850,000
032110- A041	Pension		1,050,000	2,850,000
032110- A05	Grants, Subsidies and Write off Loans			5,900,000
032110- A052	Grants Domestic			5,900,000
032110- A06	Transfers			27,785,000
032110- A061	Scholarship			27,785,000
032110- A09	Physical Assets		410,000	860,000
032110- A092	Computer Equipment		410,000	860,000
032110- A13	Repairs and Maintenance		6,590,000	29,934,000
032110- A130	Transport		4,500,000	17,940,000
032110- A131	Machinery and Equipment		500,000	1,300,000
032110- A132	Furniture and Fixture		450,000	1,050,000
032110- A133	Buildings and Structure		800,000	9,304,000
032110- A137	Computer Equipment		300,000	300,000

NO. ---.- FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Revised	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
032110- A138	General			40,000	40,000	
	Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR		539,311,000	678,800,000	
032110	Total-	Narcotics Control Administration		539,311,000	678,800,000	
0321	Total-	Police		539,311,000	678,800,000	
032	Total-	Police		539,311,000	678,800,000	
03	Total-	Public Order And Safety Affairs		539,311,000	678,800,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		539,311,000	678,800,000	

NO. ---FC21N17	NARCOTICS CONTROL DIVISION	DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget Estimate	Estimate
			Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032110	Narcotics Control Administration :			
KA3359	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI			
032110- A01	Employees Related Expenses		463,900,000	500,565,000
032110- A011	Pay	547	191,300,000	198,276,000
032110- A011-1	Pay of Officers	(69)	(35,320,000)	(34,393,000)
032110- A011-2	Pay of Other Staff	(478)	(155,980,000)	(163,883,000)
032110- A012	Allowances		272,600,000	302,289,000
032110- A012-1	Regular Allowances		(251,500,000)	(278,866,000)
032110- A012-2	Other Allowances (Excluding TA)		(21,100,000)	(23,423,000)
032110- A03	Operating Expenses		143,849,000	178,690,000
032110- A032	Communications		1,700,000	1,700,000
032110- A033	Utilities		16,100,000	20,500,000
032110- A034	Occupancy Costs		37,850,000	38,350,000
032110- A038	Travel & Transportation		60,599,000	77,599,000
032110- A039	General		27,600,000	40,541,000
032110- A04	Employees Retirement Benefits		2,000,000	3,739,000
032110- A041	Pension		2,000,000	3,739,000
032110- A05	Grants, Subsidies and Write off Loans			5,300,000
032110- A052	Grants Domestic			5,300,000
032110- A06	Transfers			64,961,000
032110- A061	Scholarship			64,961,000
032110- A09	Physical Assets		600,000	94,000
032110- A092	Computer Equipment		600,000	94,000
032110- A13	Repairs and Maintenance		8,750,000	43,250,000
032110- A130	Transport		7,500,000	9,500,000
032110- A131	Machinery and Equipment		800,000	1,800,000
032110- A132	Furniture and Fixture		200,000	200,000
032110- A133	Buildings and Structure			31,500,000
032110- A137	Computer Equipment		200,000	200,000

NO. ---.- FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032110- A138	General		50,000	50,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI		619,099,000	796,599,000	
032110	Total- Narcotics Control Administration		619,099,000	796,599,000	
0321	Total- Police		619,099,000	796,599,000	
032	Total- Police		619,099,000	796,599,000	
03	Total- Public Order And Safety Affairs		619,099,000	796,599,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		619,099,000	796,599,000	

NO. ---FC21N17 NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
QA0762 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA					
032110- A01	Employees Related Expenses		444,450,000	510,724,000	
032110- A011	Pay	581	171,165,000	199,080,000	
032110- A011-1	Pay of Officers	(73)	(25,145,000)	(38,154,000)	
032110- A011-2	Pay of Other Staff	(508)	(146,020,000)	(160,926,000)	
032110- A012	Allowances		273,285,000	311,644,000	
032110- A012-1	Regular Allowances		(250,765,000)	(291,444,000)	
032110- A012-2	Other Allowances (Excluding TA)		(22,520,000)	(20,200,000)	
032110- A03	Operating Expenses		105,649,000	128,494,000	
032110- A032	Communications		1,400,000	2,350,000	
032110- A033	Utilities		8,510,000	12,360,000	
032110- A034	Occupancy Costs		29,209,000	37,154,000	
032110- A038	Travel & Transportation		51,300,000	59,800,000	
032110- A039	General		15,230,000	16,830,000	
032110- A04	Employees Retirement Benefits		1,000,000	3,189,000	
032110- A041	Pension		1,000,000	3,189,000	
032110- A05	Grants, Subsidies and Write off Loans			24,665,000	
032110- A052	Grants Domestic			24,665,000	
032110- A06	Transfers			119,174,000	
032110- A061	Scholarship			119,174,000	
032110- A09	Physical Assets		400,000	400,000	
032110- A092	Computer Equipment		400,000	400,000	
032110- A13	Repairs and Maintenance		11,700,000	19,343,000	
032110- A130	Transport		10,000,000	17,643,000	
032110- A131	Machinery and Equipment		850,000	850,000	
032110- A132	Furniture and Fixture		300,000	300,000	
032110- A137	Computer Equipment		200,000	200,000	
032110- A138	General		350,000	350,000	
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA		563,199,000	805,989,000	

NO. ---FC21N17	NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS		
			2024-2025		2025-2026
			Budget		Budget
			Estimate		Estimate
			Rs		Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA3515 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR

032110- A01	Employees Related Expenses		110,640,000	186,990,000
032110- A011	Pay	241	37,200,000	70,679,000
032110- A011-1	Pay of Officers	(26)	(5,000,000)	(5,850,000)
032110- A011-2	Pay of Other Staff	(215)	(32,200,000)	(64,829,000)
032110- A012	Allowances		73,440,000	116,311,000
032110- A012-1	Regular Allowances		(65,930,000)	(108,811,000)
032110- A012-2	Other Allowances (Excluding TA)		(7,510,000)	(7,500,000)
032110- A03	Operating Expenses		23,186,000	40,446,000
032110- A032	Communications		660,000	1,260,000
032110- A033	Utilities		4,350,000	7,650,000
032110- A034	Occupancy Costs		4,616,000	8,744,000
032110- A038	Travel & Transportation		9,100,000	16,400,000
032110- A039	General		4,460,000	6,392,000
032110- A09	Physical Assets		800,000	800,000
032110- A092	Computer Equipment		800,000	800,000
032110- A13	Repairs and Maintenance		3,300,000	5,138,000
032110- A130	Transport		2,500,000	4,338,000
032110- A131	Machinery and Equipment		500,000	500,000
032110- A132	Furniture and Fixture		100,000	100,000
032110- A137	Computer Equipment		100,000	100,000
032110- A138	General		100,000	100,000
Total-	ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR		137,926,000	233,374,000
032110	Total- Narcotics Control Administration		701,125,000	1,039,363,000
0321	Total- Police		701,125,000	1,039,363,000
032	Total- Police		701,125,000	1,039,363,000
03	Total- Public Order And Safety Affairs		701,125,000	1,039,363,000

NO. ---FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others(other health facilities & prevent :					
QA0763 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA						
074120- A01	Employees Related Expenses			8,781,000	11,320,000	
074120- A011	Pay	24		2,700,000	4,250,000	
074120- A011-1	Pay of Officers	(12)		(2,000,000)	(3,373,000)	
074120- A011-2	Pay of Other Staff	(12)		(700,000)	(877,000)	
074120- A012	Allowances			6,081,000	7,070,000	
074120- A012-1	Regular Allowances			(4,581,000)	(5,570,000)	
074120- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	
074120- A03	Operating Expenses			9,170,000	19,253,000	
074120- A032	Communications			110,000	110,000	
074120- A033	Utilities			1,260,000	3,433,000	
074120- A034	Occupancy Costs			1,000,000	1,510,000	
074120- A038	Travel & Transportation			1,050,000	2,550,000	
074120- A039	General			5,750,000	11,650,000	
074120- A13	Repairs and Maintenance			550,000	550,000	
074120- A130	Transport			450,000	450,000	
074120- A131	Machinery and Equipment			100,000	100,000	
Total-	MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA			18,501,000	31,123,000	
074120	Total-	Others(other health facilities & prevent		18,501,000	31,123,000	
0741	Total-	Public Health Services		18,501,000	31,123,000	
074	Total-	Public Health Services		18,501,000	31,123,000	
07	Total-	Health		18,501,000	31,123,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			719,626,000	1,070,486,000	

NO. ---FC21N17 NARCOTICS CONTROL DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032110 Narcotics Control Administration :						
GL3463 ANTI NARCOTICS FORCE POLICE STATION GILGIT						
032110- A01	Employees Related Expenses			107,525,000	116,656,000	
032110- A011	Pay	116		42,830,000	43,986,000	
032110- A011-1	Pay of Officers	(15)		(4,310,000)	(4,492,000)	
032110- A011-2	Pay of Other Staff	(101)		(38,520,000)	(39,494,000)	
032110- A012	Allowances			64,695,000	72,670,000	
032110- A012-1	Regular Allowances			(56,185,000)	(64,170,000)	
032110- A012-2	Other Allowances (Excluding TA)			(8,510,000)	(8,500,000)	
032110- A03	Operating Expenses			23,822,000	30,372,000	
032110- A032	Communications			115,000	115,000	
032110- A033	Utilities			3,200,000	3,800,000	
032110- A034	Occupancy Costs			9,097,000	9,447,000	
032110- A038	Travel & Transportation			6,500,000	9,300,000	
032110- A039	General			4,910,000	7,710,000	
032110- A04	Employees Retirement Benefits			150,000	150,000	
032110- A041	Pension			150,000	150,000	
032110- A09	Physical Assets			210,000	210,000	
032110- A092	Computer Equipment			210,000	210,000	
032110- A13	Repairs and Maintenance			1,695,000	2,195,000	
032110- A130	Transport			1,500,000	2,000,000	
032110- A131	Machinery and Equipment			50,000	50,000	
032110- A132	Furniture and Fixture			50,000	50,000	
032110- A137	Computer Equipment			85,000	85,000	
032110- A138	General			10,000	10,000	
Total-	ANTI NARCOTICS FORCE POLICE STATION GILGIT			133,402,000	149,583,000	
032110	Total-	Narcotics Control Administration		133,402,000	149,583,000	
0321	Total-	Police		133,402,000	149,583,000	
032	Total-	Police		133,402,000	149,583,000	
03	Total-	Public Order And Safety Affairs		133,402,000	149,583,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			133,402,000	149,583,000	

NO. ---FC21N17 NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032110	Narcotics Control Administration :				
HQ2379 NARCOTICS CONTROL DIVISION SECRETARIAT					
032110- A03	Operating Expenses		3,000,000	3,000,000	
032110- A039	General		3,000,000	3,000,000	
Total-	NARCOTICS CONTROL DIVISION SECRETARIAT		3,000,000	3,000,000	
032110	Total-	Narcotics Control Administration	3,000,000	3,000,000	
0321	Total-	Police	3,000,000	3,000,000	
032	Total-	Police	3,000,000	3,000,000	
03	Total-	Public Order And Safety Affairs	3,000,000	3,000,000	
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		3,000,000	3,000,000	
TOTAL - DEMAND			7,603,952,000	7,603,952,000	

SECTION XXII
NATIONAL ASSEMBLY AND THE SENATE

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
National Assembly and The Senate.

Current Expenditure on Revenue Account

75	National Assembly	16,290,125
76	The Senate	9,054,680
Total :		25,344,805

NO. 075.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 075
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

Total	Rs. 16,290,125,000
(Charged)	Rs. 6,852,250,000
(Voted)	Rs. 9,437,875,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	12,736,752,000	12,736,752,000	16,290,125,000
Total	12,736,752,000	12,736,752,000	16,290,125,000
(Charged)	7,292,880,000	7,292,880,000	6,852,250,000
(Voted)	5,443,872,000	5,443,872,000	9,437,875,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	7,719,143,000	8,376,635,000	9,346,986,000
(Charged)	5,819,648,000	5,839,648,000	5,095,491,000
(Voted)	1,899,495,000	2,536,987,000	4,251,495,000
A011 Pay	1,860,999,000	2,362,244,000	3,382,052,000
(Charged)	1,065,345,000	1,065,345,000	902,280,000
(Voted)	795,654,000	1,296,899,000	2,479,772,000
A011-1 Pay of Officers	(1,383,716,000)	(1,884,961,000)	(2,994,375,000)
(Charged)	639,407,000	639,407,000	563,594,000
(Voted)	744,309,000	1,245,554,000	2,430,781,000
A011-2 Pay of Other Staff	(477,283,000)	(477,283,000)	(387,677,000)
(Charged)	425,938,000	425,938,000	338,686,000
(Voted)	51,345,000	51,345,000	48,991,000
A012 Allowances	5,858,144,000	6,014,391,000	5,964,934,000
(Charged)	4,754,303,000	4,774,303,000	4,193,211,000
(Voted)	1,103,841,000	1,240,088,000	1,771,723,000
A012-1 Regular Allowances	(4,251,883,000)	(4,386,278,000)	(4,013,041,000)

	(Charged)	3,475,253,000	3,475,253,000	2,686,348,000
	(Voted)	776,630,000	911,025,000	1,326,693,000
A012-2	Other Allowances (Excluding TA)	(1,606,261,000)	(1,628,113,000)	(1,951,893,000)
	(Charged)	1,279,050,000	1,299,050,000	1,506,863,000
	(Voted)	327,211,000	329,063,000	445,030,000
A02	Project Pre-Investment Analysis	2,500,000	2,500,000	2,500,000
	(Charged)	500,000	500,000	500,000
	(Voted)	2,000,000	2,000,000	2,000,000
A03	Operating Expenses	4,146,217,000	3,450,532,000	5,137,285,000
	(Charged)	1,167,532,000	1,135,489,000	1,335,679,000
	(Voted)	2,978,685,000	2,315,043,000	3,801,606,000
A04	Employees Retirement Benefits	52,900,000	52,900,000	69,200,000
	(Charged)	36,000,000	36,000,000	46,000,000
	(Voted)	16,900,000	16,900,000	23,200,000
A05	Grants, Subsidies and Write off Loans	380,592,000	380,592,000	380,592,000
	(Charged)	25,100,000	25,100,000	25,100,000
	(Voted)	355,492,000	355,492,000	355,492,000
A09	Physical Assets	236,200,000	287,650,000	938,700,000
	(Charged)	163,000,000	183,500,000	290,500,000
	(Voted)	73,200,000	104,150,000	648,200,000
A13	Repairs and Maintenance	199,200,000	185,943,000	414,862,000
	(Charged)	81,100,000	72,643,000	58,980,000
	(Voted)	118,100,000	113,300,000	355,882,000
	Total	12,736,752,000	12,736,752,000	16,290,125,000
	(Charged)	7,292,880,000	7,292,880,000	6,852,250,000
	(Voted)	5,443,872,000	5,443,872,000	9,437,875,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)						
011101- A01	Employees Related Expenses			56,895,000	60,286,000	50,000,000
011101- A011	Pay	17	10	50,795,000	50,795,000	40,400,000
011101- A011-1	Pay of Officers	(17)	(10)	(50,795,000)	(50,795,000)	(40,400,000)
011101- A012	Allowances			6,100,000	9,491,000	9,600,000
011101- A012-2	Other Allowances (Excluding TA)			(6,100,000)	(9,491,000)	(9,600,000)
011101- A02	Project Pre-Investment Analysis			2,000,000	2,000,000	2,000,000
011101- A022	Research Survey & Exploratory Oper			2,000,000	2,000,000	2,000,000
011101- A03	Operating Expenses			582,410,000	321,879,000	602,720,000
011101- A032	Communications			200,000	200,000	200,000
011101- A039	General			582,210,000	321,679,000	602,520,000
011101- A09	Physical Assets			36,000,000	56,000,000	321,500,000
011101- A092	Computer Equipment			23,000,000	43,000,000	313,000,000
011101- A096	Purchase of Plant and Machinery			8,000,000	8,000,000	8,000,000
011101- A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	500,000
011101- A13	Repairs and Maintenance			69,000,000	69,000,000	100,000,000
011101- A131	Machinery and Equipment			1,000,000	1,000,000	
011101- A133	Buildings and Structure			68,000,000	68,000,000	100,000,000
Total-	NATIONAL ASSEMBLY STRATEGIC PLAN (OTC)			746,305,000	509,165,000	1,076,220,000
IB9277 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)						
011101- A01	Employees Related Expenses			98,601,000		134,165,000
011101- A012	Allowances			98,601,000		134,165,000
011101- A012-1	Regular Allowances			(98,601,000)		(134,165,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY-VOTED)			98,601,000		134,165,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY					DEMANDS FOR GRANTS		
		No of Posts			2024-2025	2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
IB9308 REPAIR AND MAINTENANCE CELL (OTC)							
011101- A01	Employees Related Expenses				50,423,000	40,508,000	
011101- A011	Pay	9			11,268,000	11,268,000	
011101- A011-1	Pay of Officers				(9,200,000)	(9,200,000)	
011101- A011-2	Pay of Other Staff	(9)			(2,068,000)	(2,068,000)	
011101- A012	Allowances				39,155,000	29,240,000	
011101- A012-1	Regular Allowances				(9,971,000)	(9,971,000)	
011101- A012-2	Other Allowances (Excluding TA)				(29,184,000)	(19,269,000)	
011101- A03	Operating Expenses						150,000,000
011101- A039	General						150,000,000
011101- A13	Repairs and Maintenance				10,000,000	10,000,000	213,324,000
011101- A133	Buildings and Structure				10,000,000	10,000,000	213,324,000
Total-	REPAIR AND MAINTENANCE CELL (OTC)				60,423,000	50,508,000	363,324,000
IB9310 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY- CHARGED)							
011101- A01	Employees Related Expenses				596,536,000	441,076,000	97,409,000
	(Charged)				596,536,000	441,076,000	97,409,000
011101- A012	Allowances				596,536,000	441,076,000	97,409,000
	(Charged)				596,536,000	441,076,000	97,409,000
011101- A012-1	Regular Allowances				(596,536,000)	(441,076,000)	(97,409,000)
	(Charged)				596,536,000	441,076,000	97,409,000
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL ASSEMBLY- CHARGED)				596,536,000	441,076,000	97,409,000
ID1937 SECRETARIAT							
011101- A01	Employees Related Expenses				4,915,608,000	5,085,222,000	4,676,902,000
	(Charged)				4,915,608,000	5,085,222,000	4,676,902,000
011101- A011	Pay	1347	1169		1,003,713,000	1,003,713,000	805,345,000
	(Charged)				1,003,713,000	1,003,713,000	805,345,000
011101- A011-1	Pay of Officers	(479)	(407)		(607,687,000)	(607,687,000)	(497,183,000)
	(Charged)				607,687,000	607,687,000	497,183,000
011101- A011-2	Pay of Other Staff	(868)	(762)		(396,026,000)	(396,026,000)	(308,162,000)
	(Charged)				396,026,000	396,026,000	308,162,000
011101- A012	Allowances				3,911,895,000	4,081,509,000	3,871,557,000
	(Charged)				3,911,895,000	4,081,509,000	3,871,557,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-1	Regular Allowances		(2,704,678,000)	(2,855,971,000)	(2,445,027,000)
	(Charged)		2,704,678,000	2,855,971,000	2,445,027,000
011101- A012-2	Other Allowances (Excluding TA)		(1,207,217,000)	(1,225,538,000)	(1,426,530,000)
	(Charged)		1,207,217,000	1,225,538,000	1,426,530,000
011101- A02	Project Pre-Investment Analysis		500,000	500,000	500,000
	(Charged)		500,000	500,000	500,000
011101- A022	Research Survey & Exploratory Oper		500,000	500,000	500,000
	(Charged)		500,000	500,000	500,000
011101- A03	Operating Expenses		1,120,232,000	1,082,889,000	1,283,379,000
	(Charged)		1,120,232,000	1,082,889,000	1,283,379,000
011101- A031	Fees		1,500,000	1,500,000	1,500,000
	(Charged)		1,500,000	1,500,000	1,500,000
011101- A032	Communications		39,720,000	39,720,000	70,200,000
	(Charged)		39,720,000	39,720,000	70,200,000
011101- A033	Utilities		11,700,000	11,700,000	11,700,000
	(Charged)		11,700,000	11,700,000	11,700,000
011101- A034	Occupancy Costs		163,150,000	163,150,000	193,300,000
	(Charged)		163,150,000	163,150,000	193,300,000
011101- A036	Motor Vehicles		2,000,000	2,000,000	2,000,000
	(Charged)		2,000,000	2,000,000	2,000,000
011101- A038	Travel & Transportation		76,670,000	51,270,000	79,770,000
	(Charged)		76,670,000	51,270,000	79,770,000
011101- A039	General		825,492,000	813,549,000	924,909,000
	(Charged)		825,492,000	813,549,000	924,909,000
011101- A04	Employees Retirement Benefits		36,000,000	36,000,000	46,000,000
	(Charged)		36,000,000	36,000,000	46,000,000
011101- A041	Pension		36,000,000	36,000,000	46,000,000
	(Charged)		36,000,000	36,000,000	46,000,000
011101- A05	Grants, Subsidies and Write off Loans		25,100,000	25,100,000	25,100,000
	(Charged)		25,100,000	25,100,000	25,100,000
011101- A052	Grants Domestic		25,100,000	25,100,000	25,100,000
	(Charged)		25,100,000	25,100,000	25,100,000
011101- A09	Physical Assets		163,000,000	183,500,000	290,500,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			163,000,000	183,500,000	290,500,000
011101- A092	Computer Equipment			136,000,000	136,000,000	178,500,000
	(Charged)			136,000,000	136,000,000	178,500,000
011101- A095	Purchase of Transport			15,000,000	33,500,000	100,000,000
	(Charged)			15,000,000	33,500,000	100,000,000
011101- A096	Purchase of Plant and Machinery			8,000,000	8,000,000	8,000,000
	(Charged)			8,000,000	8,000,000	8,000,000
011101- A097	Purchase of Furniture and Fixture			4,000,000	6,000,000	4,000,000
	(Charged)			4,000,000	6,000,000	4,000,000
011101- A13	Repairs and Maintenance			56,100,000	47,643,000	38,980,000
	(Charged)			56,100,000	47,643,000	38,980,000
011101- A130	Transport			15,000,000	15,000,000	10,000,000
	(Charged)			15,000,000	15,000,000	10,000,000
011101- A131	Machinery and Equipment			6,000,000	6,000,000	7,000,000
	(Charged)			6,000,000	6,000,000	7,000,000
011101- A132	Furniture and Fixture			100,000	100,000	480,000
	(Charged)			100,000	100,000	480,000
011101- A137	Computer Equipment			35,000,000	26,543,000	21,500,000
	(Charged)			35,000,000	26,543,000	21,500,000
Total- SECRETARIAT				6,316,540,000	6,460,854,000	6,361,361,000
ID1938 MEMBERS OF NATIONAL ASSEMBLY						
011101- A01	Employees Related Expenses			718,800,000	1,430,731,000	2,585,000,000
011101- A011	Pay	300	300	540,000,000	1,041,245,000	2,160,000,000
011101- A011-1	Pay of Officers	(300)	(300)	(540,000,000)	(1,041,245,000)	(2,160,000,000)
011101- A012	Allowances			178,800,000	389,486,000	425,000,000
011101- A012-1	Regular Allowances			(136,800,000)	(347,486,000)	(378,000,000)
011101- A012-2	Other Allowances (Excluding TA)			(42,000,000)	(42,000,000)	(47,000,000)
011101- A03	Operating Expenses			1,922,580,000	1,477,825,000	2,500,200,000
011101- A032	Communications			500,000	500,000	200,000
011101- A038	Travel & Transportation			1,922,080,000	1,477,325,000	2,500,000,000
Total- MEMBERS OF NATIONAL ASSEMBLY				2,641,380,000	2,908,556,000	5,085,200,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF.						
011101- A01	Employees Related Expenses			307,504,000	313,350,000	321,180,000
	(Charged)			307,504,000	313,350,000	321,180,000
011101- A011	Pay	96	69	61,632,000	61,632,000	96,935,000
	(Charged)			61,632,000	61,632,000	96,935,000
011101- A011-1	Pay of Officers	(11)	(10)	(31,720,000)	(31,720,000)	(66,411,000)
	(Charged)			31,720,000	31,720,000	66,411,000
011101- A011-2	Pay of Other Staff	(85)	(59)	(29,912,000)	(29,912,000)	(30,524,000)
	(Charged)			29,912,000	29,912,000	30,524,000
011101- A012	Allowances			245,872,000	251,718,000	224,245,000
	(Charged)			245,872,000	251,718,000	224,245,000
011101- A012-1	Regular Allowances			(174,039,000)	(178,206,000)	(143,912,000)
	(Charged)			174,039,000	178,206,000	143,912,000
011101- A012-2	Other Allowances (Excluding TA)			(71,833,000)	(73,512,000)	(80,333,000)
	(Charged)			71,833,000	73,512,000	80,333,000
011101- A03	Operating Expenses			47,300,000	52,600,000	52,300,000
	(Charged)			47,300,000	52,600,000	52,300,000
011101- A032	Communications			3,000,000	3,000,000	3,000,000
	(Charged)			3,000,000	3,000,000	3,000,000
011101- A038	Travel & Transportation			42,500,000	47,800,000	48,000,000
	(Charged)			42,500,000	47,800,000	48,000,000
011101- A039	General			1,800,000	1,800,000	1,300,000
	(Charged)			1,800,000	1,800,000	1,300,000
011101- A13	Repairs and Maintenance			25,000,000	25,000,000	20,000,000
	(Charged)			25,000,000	25,000,000	20,000,000
011101- A130	Transport			25,000,000	25,000,000	20,000,000
	(Charged)			25,000,000	25,000,000	20,000,000
Total-	SPEAKER DEPUTY SPEAKER AND THEIR STAFF.			379,804,000	390,950,000	393,480,000
ID1942 LEADER OF THE OPPOSITION.						
011101- A01	Employees Related Expenses			39,634,000	40,956,000	66,728,000
011101- A011	Pay	8	8	10,519,000	10,519,000	16,964,000
011101- A011-1	Pay of Officers	(4)	(4)	(8,934,000)	(8,934,000)	(15,196,000)
011101- A011-2	Pay of Other Staff	(4)	(4)	(1,585,000)	(1,585,000)	(1,768,000)
011101- A012	Allowances			29,115,000	30,437,000	49,764,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A012-1	Regular Allowances			(17,874,000)	(19,094,000)	(36,414,000)
011101- A012-2	Other Allowances (Excluding TA)			(11,241,000)	(11,343,000)	(13,350,000)
011101- A03	Operating Expenses			13,600,000	14,000,000	14,400,000
011101- A032	Communications			1,000,000	1,000,000	1,000,000
011101- A038	Travel & Transportation			11,500,000	11,900,000	12,200,000
011101- A039	General			1,100,000	1,100,000	1,200,000
011101- A09	Physical Assets			200,000	200,000	200,000
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011101- A13	Repairs and Maintenance			2,150,000	2,150,000	2,150,000
011101- A130	Transport			2,000,000	2,000,000	2,000,000
011101- A131	Machinery and Equipment			150,000	150,000	150,000
Total- LEADER OF THE OPPOSITION.				55,584,000	57,306,000	83,478,000
ID1943 KASHMIR COMMITTEE						
011101- A01	Employees Related Expenses			153,713,000	156,754,000	167,171,000
011101- A011	Pay	40	38	34,536,000	34,536,000	28,785,000
011101- A011-1	Pay of Officers	(18)	(16)	(23,969,000)	(23,969,000)	(18,240,000)
011101- A011-2	Pay of Other Staff	(22)	(22)	(10,567,000)	(10,567,000)	(10,545,000)
011101- A012	Allowances			119,177,000	122,218,000	138,386,000
011101- A012-1	Regular Allowances			(80,311,000)	(83,341,000)	(91,306,000)
011101- A012-2	Other Allowances (Excluding TA)			(38,866,000)	(38,877,000)	(47,080,000)
011101- A03	Operating Expenses			9,155,000	17,331,000	32,505,000
011101- A032	Communications			505,000	505,000	1,005,000
011101- A038	Travel & Transportation			4,250,000	2,926,000	4,500,000
011101- A039	General			4,400,000	13,900,000	27,000,000
011101- A04	Employees Retirement Benefits			700,000	700,000	700,000
011101- A041	Pension			700,000	700,000	700,000
011101- A13	Repairs and Maintenance			2,150,000	2,150,000	1,650,000
011101- A130	Transport			2,000,000	2,000,000	1,500,000
011101- A131	Machinery and Equipment			150,000	150,000	150,000
Total- KASHMIR COMMITTEE				165,718,000	176,935,000	202,026,000

NO. 075.- FC21N03 NATIONAL ASSEMBLY					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID1944 CHAIRMEN STANDING COMMITTEES							
011101- A01	Employees Related Expenses			781,429,000	807,752,000	1,248,431,000	
011101- A011	Pay	188	188	148,536,000	148,536,000	233,623,000	
011101- A011-1	Pay of Officers	(82)	(82)	(111,411,000)	(111,411,000)	(196,945,000)	
011101- A011-2	Pay of Other Staff	(106)	(106)	(37,125,000)	(37,125,000)	(36,678,000)	
011101- A012	Allowances			632,893,000	659,216,000	1,014,808,000	
011101- A012-1	Regular Allowances			(433,073,000)	(451,133,000)	(686,808,000)	
011101- A012-2	Other Allowances (Excluding TA)			(199,820,000)	(208,083,000)	(328,000,000)	
011101- A03	Operating Expenses			450,940,000	484,008,000	501,781,000	
011101- A031	Fees			3,000,000	9,900,000	3,000,000	
011101- A032	Communications			15,431,000	18,060,000	17,931,000	
011101- A033	Utilities			16,000,000	16,000,000	16,000,000	
011101- A034	Occupancy Costs			42,800,000	42,800,000	63,800,000	
011101- A036	Motor Vehicles			1,000,000	8,539,000	6,000,000	
011101- A038	Travel & Transportation			61,000,000	61,000,000	62,000,000	
011101- A039	General			311,709,000	327,709,000	333,050,000	
011101- A04	Employees Retirement Benefits			16,200,000	16,200,000	22,500,000	
011101- A041	Pension			16,200,000	16,200,000	22,500,000	
011101- A05	Grants, Subsidies and Write off Loans			13,200,000	13,200,000	13,200,000	
011101- A052	Grants Domestic			13,200,000	13,200,000	13,200,000	
011101- A09	Physical Assets			37,000,000	47,950,000	326,500,000	
011101- A092	Computer Equipment			20,500,000	41,450,000	20,000,000	
011101- A095	Purchase of Transport			10,000,000		300,000,000	
011101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	5,000,000	
011101- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,500,000	
011101- A13	Repairs and Maintenance			34,800,000	30,000,000	38,758,000	
011101- A130	Transport			22,500,000	22,500,000	20,000,000	
011101- A131	Machinery and Equipment			3,000,000	3,000,000	6,500,000	
011101- A137	Computer Equipment			9,300,000	4,500,000	12,258,000	
Total-	CHAIRMEN STANDING COMMITTEES			1,333,569,000	1,399,110,000	2,151,170,000	
ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)							
011101- A05	Grants, Subsidies and Write off Loans			342,292,000	342,292,000	342,292,000	
011101- A052	Grants Domestic			342,292,000	342,292,000	342,292,000	
Total-	PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) (AUTONOMOUS)			342,292,000	342,292,000	342,292,000	

NO. 075.- FC21N03 NATIONAL ASSEMBLY			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101	Total-	Parliamentary/legislative Affairs	12,736,752,000	12,736,752,000	16,290,125,000
0111	Total-	Executive and Legislative Organs	12,736,752,000	12,736,752,000	16,290,125,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	12,736,752,000	12,736,752,000	16,290,125,000
01	Total-	General Public Service	12,736,752,000	12,736,752,000	16,290,125,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	12,736,752,000	12,736,752,000	16,290,125,000
		(Charged)	7,292,880,000	7,292,880,000	6,852,250,000
		(Voted)	5,443,872,000	5,443,872,000	9,437,875,000
		TOTAL - DEMAND	12,736,752,000	12,736,752,000	16,290,125,000
		(Charged)	7,292,880,000	7,292,880,000	6,852,250,000
		(Voted)	5,443,872,000	5,443,872,000	9,437,875,000

NO. 076.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 076
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **THE SENATE**.

Total	Rs. 9,054,680,000
(Charged)	Rs. 6,174,623,000
(Voted)	Rs. 2,880,057,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	7,242,166,000	7,242,166,000	9,054,680,000
Total	7,242,166,000	7,242,166,000	9,054,680,000
(Charged)	5,178,202,000	5,178,202,000	6,174,623,000
(Voted)	2,063,964,000	2,063,964,000	2,880,057,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,593,712,000	4,723,055,000	5,684,656,000
(Charged)	3,651,742,000	3,650,626,000	4,144,585,000
(Voted)	941,970,000	1,072,429,000	1,540,071,000
A011 Pay	1,040,966,000	1,151,373,000	1,653,720,000
(Charged)	672,959,000	697,691,000	834,043,000
(Voted)	368,007,000	453,682,000	819,677,000
A011-1 Pay of Officers	(728,152,000)	(827,538,000)	(1,305,734,000)
(Charged)	386,761,000	400,472,000	518,823,000
(Voted)	341,391,000	427,066,000	786,911,000
A011-2 Pay of Other Staff	(312,814,000)	(323,835,000)	(347,986,000)
(Charged)	286,198,000	297,219,000	315,220,000
(Voted)	26,616,000	26,616,000	32,766,000
A012 Allowances	3,552,746,000	3,571,682,000	4,030,936,000
(Charged)	2,978,783,000	2,952,935,000	3,310,542,000
(Voted)	573,963,000	618,747,000	720,394,000
A012-1 Regular Allowances	(2,574,869,000)	(2,292,099,000)	(2,610,740,000)

2200

	(Charged)	2,171,253,000	1,868,405,000	2,115,503,000
	(Voted)	403,616,000	423,694,000	495,237,000
A012-2	Other Allowances (Excluding TA)	(977,877,000)	(1,279,583,000)	(1,420,196,000)
	(Charged)	807,530,000	1,084,530,000	1,195,039,000
	(Voted)	170,347,000	195,053,000	225,157,000
A03	Operating Expenses	1,632,066,000	1,381,129,000	2,067,851,000
	(Charged)	943,899,000	721,373,000	1,123,231,000
	(Voted)	688,167,000	659,756,000	944,620,000
A04	Employees Retirement Benefits	30,767,000	36,267,000	36,513,000
	(Charged)	29,061,000	34,561,000	34,807,000
	(Voted)	1,706,000	1,706,000	1,706,000
A05	Grants, Subsidies and Write off Loans	313,071,000	234,838,000	293,960,000
	(Charged)	44,850,000	51,850,000	55,850,000
	(Voted)	268,221,000	182,988,000	238,110,000
A06	Transfers	22,550,000	23,550,000	23,550,000
	(Charged)	19,350,000	20,350,000	20,350,000
	(Voted)	3,200,000	3,200,000	3,200,000
A09	Physical Assets	530,100,000	712,627,000	806,850,000
	(Charged)	395,500,000	595,642,000	677,500,000
	(Voted)	134,600,000	116,985,000	129,350,000
A13	Repairs and Maintenance	119,900,000	130,700,000	141,300,000
	(Charged)	93,800,000	103,800,000	118,300,000
	(Voted)	26,100,000	26,900,000	23,000,000
	Total	7,242,166,000	7,242,166,000	9,054,680,000
	(Charged)	5,178,202,000	5,178,202,000	6,174,623,000
	(Voted)	2,063,964,000	2,063,964,000	2,880,057,000

NO. 076.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB9278 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)						
011101- A01	Employees Related Expenses			56,798,000		43,834,000
011101- A012	Allowances			56,798,000		43,834,000
011101- A012-1	Regular Allowances			(56,798,000)		(43,834,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE- VOTED)				56,798,000		43,834,000
IB9311 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)						
011101- A01	Employees Related Expenses			380,491,000		93,977,000
	(Charged)			380,491,000		93,977,000
011101- A012	Allowances			380,491,000		93,977,000
	(Charged)			380,491,000		93,977,000
011101- A012-1	Regular Allowances			(380,491,000)		(93,977,000)
	(Charged)			380,491,000		93,977,000
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (THE SENATE-CHARGED)				380,491,000		93,977,000
ID1931 SECRETARIAT						
011101- A01	Employees Related Expenses			3,171,606,000	3,543,831,000	3,894,644,000
	(Charged)			3,171,606,000	3,543,831,000	3,894,644,000
011101- A011	Pay	1129	1119	646,753,000	671,485,000	784,075,000
	(Charged)			646,753,000	671,485,000	784,075,000
011101- A011-1	Pay of Officers	(324)	(317)	(368,549,000)	(382,260,000)	(476,849,000)
	(Charged)			368,549,000	382,260,000	476,849,000
011101- A011-2	Pay of Other Staff	(805)	(802)	(278,204,000)	(289,225,000)	(307,226,000)
	(Charged)			278,204,000	289,225,000	307,226,000
011101- A012	Allowances			2,524,853,000	2,872,346,000	3,110,569,000
	(Charged)			2,524,853,000	2,872,346,000	3,110,569,000
011101- A012-1	Regular Allowances			(1,740,323,000)	(1,812,916,000)	(1,945,274,000)
	(Charged)			1,740,323,000	1,812,916,000	1,945,274,000

NO. 076.- FC21T04 THE SENATE		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A012-2	Other Allowances (Excluding TA)		(784,530,000)	(1,059,430,000)	(1,165,295,000)
	(Charged)		784,530,000	1,059,430,000	1,165,295,000
011101- A03	Operating Expenses		913,252,000	693,876,000	1,101,731,000
	(Charged)		913,252,000	693,876,000	1,101,731,000
011101- A032	Communications		21,600,000	17,900,000	22,100,000
	(Charged)		21,600,000	17,900,000	22,100,000
011101- A033	Utilities		8,700,000	8,700,000	8,800,000
	(Charged)		8,700,000	8,700,000	8,800,000
011101- A034	Occupancy Costs		170,600,000	170,600,000	250,800,000
	(Charged)		170,600,000	170,600,000	250,800,000
011101- A036	Motor Vehicles		200,000	1,300,000	7,000,000
	(Charged)		200,000	1,300,000	7,000,000
011101- A038	Travel & Transportation		381,952,000	283,852,000	376,952,000
	(Charged)		381,952,000	283,852,000	376,952,000
011101- A039	General		330,200,000	211,524,000	436,079,000
	(Charged)		330,200,000	211,524,000	436,079,000
011101- A04	Employees Retirement Benefits		28,361,000	30,361,000	30,607,000
	(Charged)		28,361,000	30,361,000	30,607,000
011101- A041	Pension		28,361,000	30,361,000	30,607,000
	(Charged)		28,361,000	30,361,000	30,607,000
011101- A05	Grants, Subsidies and Write off Loans		44,850,000	51,850,000	55,850,000
	(Charged)		44,850,000	51,850,000	55,850,000
011101- A052	Grants Domestic		44,850,000	51,850,000	55,850,000
	(Charged)		44,850,000	51,850,000	55,850,000
011101- A06	Transfers		12,350,000	12,350,000	12,350,000
	(Charged)		12,350,000	12,350,000	12,350,000
011101- A063	Entertainment & Gifts		12,350,000	12,350,000	12,350,000
	(Charged)		12,350,000	12,350,000	12,350,000
011101- A09	Physical Assets		395,500,000	595,642,000	677,500,000
	(Charged)		395,500,000	595,642,000	677,500,000
011101- A092	Computer Equipment		361,000,000	335,462,000	511,000,000
	(Charged)		361,000,000	335,462,000	511,000,000
011101- A095	Purchase of Transport		12,000,000	234,880,000	25,000,000

NO. 076.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			12,000,000	234,880,000	25,000,000
011101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	130,000,000
	(Charged)			10,000,000	10,000,000	130,000,000
011101- A097	Purchase of Furniture and Fixture			12,500,000	15,300,000	11,500,000
	(Charged)			12,500,000	15,300,000	11,500,000
011101- A13	Repairs and Maintenance			93,800,000	103,800,000	118,300,000
	(Charged)			93,800,000	103,800,000	118,300,000
011101- A130	Transport			21,000,000	34,500,000	21,000,000
	(Charged)			21,000,000	34,500,000	21,000,000
011101- A131	Machinery and Equipment			1,500,000	3,000,000	2,500,000
	(Charged)			1,500,000	3,000,000	2,500,000
011101- A132	Furniture and Fixture			800,000	1,800,000	1,800,000
	(Charged)			800,000	1,800,000	1,800,000
011101- A133	Buildings and Structure			62,500,000	62,500,000	90,000,000
	(Charged)			62,500,000	62,500,000	90,000,000
011101- A137	Computer Equipment			8,000,000	2,000,000	3,000,000
	(Charged)			8,000,000	2,000,000	3,000,000
Total- SECRETARIAT				4,659,719,000	5,031,710,000	5,890,982,000
ID1932 MEMBERS OF THE SENATE						
011101- A01	Employees Related Expenses			169,938,000	256,682,000	497,877,000
011101- A011	Pay	100	96	117,117,000	176,046,000	403,317,000
011101- A011-1	Pay of Officers	(100)	(96)	(117,117,000)	(176,046,000)	(403,317,000)
011101- A012	Allowances			52,821,000	80,636,000	94,560,000
011101- A012-1	Regular Allowances			(28,821,000)	(56,636,000)	(70,560,000)
011101- A012-2	Other Allowances (Excluding TA)			(24,000,000)	(24,000,000)	(24,000,000)
011101- A03	Operating Expenses			395,752,000	395,752,000	566,022,000
011101- A032	Communications			1,195,000	1,195,000	1,070,000
011101- A038	Travel & Transportation			394,557,000	394,557,000	564,952,000
Total- MEMBERS OF THE SENATE				565,690,000	652,434,000	1,063,899,000
ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF						
011101- A01	Employees Related Expenses			99,645,000	106,795,000	155,964,000
	(Charged)			99,645,000	106,795,000	155,964,000
011101- A011	Pay	44	47	26,206,000	26,206,000	49,968,000

NO. 076.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
	(Charged)			26,206,000	26,206,000	49,968,000
011101- A011-1	Pay of Officers	(8)	(12)	(18,212,000)	(18,212,000)	(41,974,000)
	(Charged)			18,212,000	18,212,000	41,974,000
011101- A011-2	Pay of Other Staff	(36)	(35)	(7,994,000)	(7,994,000)	(7,994,000)
	(Charged)			7,994,000	7,994,000	7,994,000
011101- A012	Allowances			73,439,000	80,589,000	105,996,000
	(Charged)			73,439,000	80,589,000	105,996,000
011101- A012-1	Regular Allowances			(50,439,000)	(55,489,000)	(76,252,000)
	(Charged)			50,439,000	55,489,000	76,252,000
011101- A012-2	Other Allowances (Excluding TA)			(23,000,000)	(25,100,000)	(29,744,000)
	(Charged)			23,000,000	25,100,000	29,744,000
011101- A03	Operating Expenses			30,647,000	27,497,000	21,500,000
	(Charged)			30,647,000	27,497,000	21,500,000
011101- A032	Communications			2,200,000	2,200,000	2,500,000
	(Charged)			2,200,000	2,200,000	2,500,000
011101- A038	Travel & Transportation			14,500,000	17,300,000	17,500,000
	(Charged)			14,500,000	17,300,000	17,500,000
011101- A039	General			13,947,000	7,997,000	1,500,000
	(Charged)			13,947,000	7,997,000	1,500,000
011101- A04	Employees Retirement Benefits			700,000	4,200,000	4,200,000
	(Charged)			700,000	4,200,000	4,200,000
011101- A041	Pension			700,000	4,200,000	4,200,000
	(Charged)			700,000	4,200,000	4,200,000
011101- A06	Transfers			7,000,000	8,000,000	8,000,000
	(Charged)			7,000,000	8,000,000	8,000,000
011101- A063	Entertainment & Gifts			7,000,000	8,000,000	8,000,000
	(Charged)			7,000,000	8,000,000	8,000,000
Total-	CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF			137,992,000	146,492,000	189,664,000

NO. 076.- FC21T04 THE SENATE					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
ID1935 LEADERS OF THE HOUSE AND OPPOSITION							
011101- A01	Employees Related Expenses			63,525,000	66,225,000	79,305,000	
011101- A011	Pay	15	15	15,633,000	15,633,000	27,160,000	
011101- A011-1	Pay of Officers	(6)	(6)	(12,023,000)	(12,023,000)	(23,400,000)	
011101- A011-2	Pay of Other Staff	(9)	(9)	(3,610,000)	(3,610,000)	(3,760,000)	
011101- A012	Allowances			47,892,000	50,592,000	52,145,000	
011101- A012-1	Regular Allowances			(31,992,000)	(34,692,000)	(33,345,000)	
011101- A012-2	Other Allowances (Excluding TA)			(15,900,000)	(15,900,000)	(18,800,000)	
011101- A03	Operating Expenses			16,473,000	16,473,000	18,041,000	
011101- A032	Communications			1,380,000	1,380,000	1,600,000	
011101- A034	Occupancy Costs			100,000	100,000	100,000	
011101- A038	Travel & Transportation			10,010,000	12,510,000	14,010,000	
011101- A039	General			4,983,000	2,483,000	2,331,000	
011101- A04	Employees Retirement Benefits			10,000	10,000	10,000	
011101- A041	Pension			10,000	10,000	10,000	
011101- A05	Grants, Subsidies and Write off Loans			1,202,000	1,202,000	2,000	
011101- A052	Grants Domestic			1,202,000	1,202,000	2,000	
011101- A06	Transfers			1,200,000	1,200,000	1,200,000	
011101- A063	Entertainment & Gifts			1,200,000	1,200,000	1,200,000	
011101- A09	Physical Assets			2,600,000	2,600,000	1,350,000	
011101- A096	Purchase of Plant and Machinery			100,000	100,000	100,000	
011101- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	1,250,000	
011101- A13	Repairs and Maintenance			950,000	1,250,000	1,300,000	
011101- A130	Transport			700,000	1,000,000	1,000,000	
011101- A131	Machinery and Equipment			250,000	250,000	300,000	
Total-	LEADERS OF THE HOUSE AND OPPOSITION			85,960,000	88,960,000	101,208,000	

NO. 076.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID1936 CHAIRMAN STANDING COMMITTEES						
011101- A01	Employees Related Expenses			651,709,000	749,522,000	919,055,000
011101- A011	Pay	151	160	235,257,000	262,003,000	389,200,000
011101- A011-1	Pay of Officers	(71)	(80)	(212,251,000)	(238,997,000)	(360,194,000)
011101- A011-2	Pay of Other Staff	(80)	(80)	(23,006,000)	(23,006,000)	(29,006,000)
011101- A012	Allowances			416,452,000	487,519,000	529,855,000
011101- A012-1	Regular Allowances			(286,005,000)	(332,366,000)	(347,498,000)
011101- A012-2	Other Allowances (Excluding TA)			(130,447,000)	(155,153,000)	(182,357,000)
011101- A03	Operating Expenses			275,942,000	247,531,000	360,557,000
011101- A032	Communications			13,400,000	13,400,000	11,700,000
011101- A033	Utilities			1,400,000	1,400,000	1,400,000
011101- A034	Occupancy Costs			20,100,000	20,100,000	20,200,000
011101- A036	Motor Vehicles			550,000	1,150,000	550,000
011101- A038	Travel & Transportation			182,020,000	180,699,000	197,850,000
011101- A039	General			58,472,000	30,782,000	128,857,000
011101- A04	Employees Retirement Benefits			1,696,000	1,696,000	1,696,000
011101- A041	Pension			1,696,000	1,696,000	1,696,000
011101- A05	Grants, Subsidies and Write off Loans			10,300,000	10,640,000	10,300,000
011101- A052	Grants Domestic			10,300,000	10,640,000	10,300,000
011101- A06	Transfers			2,000,000	2,000,000	2,000,000
011101- A063	Entertainment & Gifts			2,000,000	2,000,000	2,000,000
011101- A09	Physical Assets			132,000,000	114,385,000	128,000,000
011101- A092	Computer Equipment			21,500,000	3,500,000	23,000,000
011101- A095	Purchase of Transport			25,000,000	47,600,000	35,000,000
011101- A096	Purchase of Plant and Machinery			75,500,000	53,285,000	65,000,000
011101- A097	Purchase of Furniture and Fixture			10,000,000	10,000,000	5,000,000
011101- A13	Repairs and Maintenance			25,150,000	25,650,000	21,700,000
011101- A130	Transport			12,000,000	12,000,000	10,000,000
011101- A131	Machinery and Equipment			150,000	150,000	200,000
011101- A132	Furniture and Fixture			1,000,000	1,500,000	1,500,000
011101- A133	Buildings and Structure			12,000,000	12,000,000	10,000,000
Total-	CHAIRMAN STANDING COMMITTEES			1,098,797,000	1,151,424,000	1,443,308,000

NO. 076.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)					
011101- A05	Grants, Subsidies and Write off Loans			256,719,000	171,146,000
011101- A052	Grants Domestic			256,719,000	171,146,000
Total-	GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. (AUTONOMOUS)			256,719,000	171,146,000
011101	Total-	Parliamentary/legislative Affairs		7,242,166,000	7,242,166,000
0111	Total-	Executive and Legislative Organs		7,242,166,000	7,242,166,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		7,242,166,000	7,242,166,000
01	Total-	General Public Service		7,242,166,000	7,242,166,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,242,166,000	7,242,166,000
		(Charged)		5,178,202,000	5,178,202,000
		(Voted)		2,063,964,000	2,063,964,000
		TOTAL - DEMAND		7,242,166,000	7,242,166,000
		(Charged)		5,178,202,000	5,178,202,000
		(Voted)		2,063,964,000	2,063,964,000

SECTION XXIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of National
Food Security and Research

Current Expenditure on Revenue Account

77	National Food Security and Research Division	23,068,171
78	Pakistan Agriculture Research Council	6,724,522

Total :	<u>29,792,693</u>

NO. 077.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 077

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted

Rs. 23,068,171,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	132,000,000	132,000,000	138,000,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	14,654,156,000	16,650,164,000	22,930,171,000
Total		14,786,156,000	16,782,164,000	23,068,171,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,864,763,000	1,883,900,000	2,001,861,000
A011	Pay	835,145,000	874,006,000	1,000,328,000
A011-1	Pay of Officers	(409,648,000)	(452,041,000)	(544,685,000)
A011-2	Pay of Other Staff	(425,497,000)	(421,965,000)	(455,643,000)
A012	Allowances	1,029,618,000	1,009,894,000	1,001,533,000
A012-1	Regular Allowances	(933,739,000)	(926,107,000)	(924,398,000)
A012-2	Other Allowances (Excluding TA)	(95,879,000)	(83,787,000)	(77,135,000)
A03	Operating Expenses	718,989,000	1,122,525,000	907,050,000
A04	Employees Retirement Benefits	61,304,000	53,979,000	61,607,000
A05	Grants, Subsidies and Write off Loans	12,054,879,000	13,630,699,000	20,055,679,000
A06	Transfers	20,790,000	20,595,000	400,000
A09	Physical Assets	22,261,000	25,360,000	
A13	Repairs and Maintenance	43,170,000	45,106,000	41,574,000
Total		14,786,156,000	16,782,164,000	23,068,171,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042101	ADMINISTRATION/LAND COMMISSION :					
IB2465	CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
042101- A03	Operating Expenses			20,000,000	20,000,000	
042101- A037	Consultancy and Contractual Work			20,000,000	20,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			20,000,000	20,000,000	
IB3295 AGRICULTURE POLICY INSTITUTE ISLAMABAD						
042101- A01	Employees Related Expenses			66,000,000	68,112,000	76,000,000
042101- A011	Pay	101	93	33,538,000	32,010,000	37,168,000
042101- A011-1	Pay of Officers	(48)	(46)	(21,950,000)	(18,658,000)	(23,553,000)
042101- A011-2	Pay of Other Staff	(53)	(47)	(11,588,000)	(13,352,000)	(13,615,000)
042101- A012	Allowances			32,462,000	36,102,000	38,832,000
042101- A012-1	Regular Allowances			(28,532,000)	(32,817,000)	(34,902,000)
042101- A012-2	Other Allowances (Excluding TA)			(3,930,000)	(3,285,000)	(3,930,000)
042101- A03	Operating Expenses			18,300,000	14,895,000	18,300,000
042101- A032	Communications			591,000	686,000	591,000
042101- A033	Utilities			1,600,000	1,980,000	1,600,000
042101- A034	Occupancy Costs			11,200,000	9,580,000	11,200,000
042101- A038	Travel & Transportation			3,319,000	1,559,000	3,319,000
042101- A039	General			1,590,000	1,090,000	1,590,000
042101- A04	Employees Retirement Benefits			6,000,000	7,243,000	6,000,000
042101- A041	Pension			6,000,000	7,243,000	6,000,000
042101- A13	Repairs and Maintenance			700,000	750,000	700,000
042101- A130	Transport			300,000	300,000	300,000
042101- A131	Machinery and Equipment			50,000	150,000	50,000
042101- A132	Furniture and Fixture			150,000	100,000	150,000
042101- A137	Computer Equipment			200,000	200,000	200,000
Total-	AGRICULTURE POLICY INSTITUTE ISLAMABAD			91,000,000	91,000,000	101,000,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3302 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD

042101- A01	Employees Related Expenses			50,000,000	50,000,000	62,000,000
042101- A011	Pay	46	44	22,691,000	22,691,000	25,043,000
042101- A011-1	Pay of Officers	(16)	(15)	(15,029,000)	(15,029,000)	(16,743,000)
042101- A011-2	Pay of Other Staff	(30)	(29)	(7,662,000)	(7,662,000)	(8,300,000)
042101- A012	Allowances			27,309,000	27,309,000	36,957,000
042101- A012-1	Regular Allowances			(24,219,000)	(24,219,000)	(33,867,000)
042101- A012-2	Other Allowances (Excluding TA)			(3,090,000)	(3,090,000)	(3,090,000)
042101- A03	Operating Expenses			14,274,000	14,274,000	14,274,000
042101- A032	Communications			1,571,000	1,571,000	1,571,000
042101- A033	Utilities			2,500,000	2,500,000	2,500,000
042101- A034	Occupancy Costs			6,685,000	6,685,000	6,685,000
042101- A038	Travel & Transportation			1,600,000	1,600,000	1,600,000
042101- A039	General			1,918,000	1,918,000	1,918,000
042101- A04	Employees Retirement Benefits			3,926,000	3,926,000	3,926,000
042101- A041	Pension			3,926,000	3,926,000	3,926,000
042101- A06	Transfers			100,000	100,000	100,000
042101- A063	Entertainment & Gifts			100,000	100,000	100,000
042101- A13	Repairs and Maintenance			2,700,000	2,700,000	2,700,000
042101- A130	Transport			650,000	650,000	650,000
042101- A131	Machinery and Equipment			500,000	500,000	500,000
042101- A132	Furniture and Fixture			500,000	500,000	500,000
042101- A133	Buildings and Structure			250,000	250,000	250,000
042101- A137	Computer Equipment			700,000	700,000	700,000
042101- A138	General			100,000	100,000	100,000
Total-	NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD			71,000,000	71,000,000	83,000,000

IB3792 NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY(AUTONOMOUS)

042101- A01	Employees Related Expenses					100,000,000
042101- A011	Pay					98,000,000
042101- A011-1	Pay of Officers					(83,600,000)
042101- A011-2	Pay of Other Staff					(14,400,000)
042101- A012	Allowances					2,000,000
042101- A012-2	Other Allowances (Excluding TA)					(2,000,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25	2025-26	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042101- A03	Operating Expenses						100,000,000
042101- A039	General						100,000,000
Total-	NATIONAL SEED DEVELOPMENT AND REGULATORY AUTHORITY(AUTONOMOUS)						200,000,000
IB9279 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)							
042101- A01	Employees Related Expenses			206,831,000		206,831,000	54,861,000
042101- A012	Allowances			206,831,000		206,831,000	54,861,000
042101- A012-1	Regular Allowances			(206,831,000)		(206,831,000)	(54,861,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL FOOD SECURITY AND RESEARCH)			206,831,000		206,831,000	54,861,000
ID6266 MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."							
042101- A01	Employees Related Expenses			259,086,000		256,085,000	294,000,000
042101- A011	Pay	197	179	108,115,000		110,356,000	117,715,000
042101- A011-1	Pay of Officers	(71)	(61)	(69,965,000)		(76,029,000)	(79,565,000)
042101- A011-2	Pay of Other Staff	(126)	(118)	(38,150,000)		(34,327,000)	(38,150,000)
042101- A012	Allowances			150,971,000		145,729,000	176,285,000
042101- A012-1	Regular Allowances			(130,971,000)		(128,915,000)	(155,285,000)
042101- A012-2	Other Allowances (Excluding TA)			(20,000,000)		(16,814,000)	(21,000,000)
042101- A03	Operating Expenses			357,225,000		365,625,000	485,825,000
042101- A032	Communications			5,325,000		9,025,000	7,425,000
042101- A033	Utilities					3,114,000	4,500,000
042101- A034	Occupancy Costs			25,200,000		30,200,000	30,200,000
042101- A038	Travel & Transportation			23,550,000		20,550,000	24,550,000
042101- A039	General			303,150,000		302,736,000	419,150,000
042101- A04	Employees Retirement Benefits			12,000,000		12,000,000	12,126,000
042101- A041	Pension			12,000,000		12,000,000	12,126,000
042101- A05	Grants, Subsidies and Write off Loans			43,059,000		46,059,000	43,859,000
042101- A051	Subsidies					10,000,000	
042101- A052	Grants Domestic			43,059,000		36,059,000	43,859,000
042101- A06	Transfers			20,000,000		20,000,000	
042101- A061	Scholarship			20,000,000		20,000,000	

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A09	Physical Assets			3,500,000	
042101- A092	Computer Equipment			3,500,000	
042101- A13	Repairs and Maintenance			8,500,000	8,500,000
042101- A130	Transport			2,500,000	2,500,000
042101- A131	Machinery and Equipment			3,000,000	3,000,000
042101- A132	Furniture and Fixture			1,000,000	1,000,000
042101- A137	Computer Equipment			2,000,000	2,000,000
Total-	MINISTRY OF NATIONAL FOOD SECURITY AND "RESEARCH, MAIN SECRETARIAT."			699,870,000	844,310,000
042101	Total- ADMINISTRATION/LAND COMMISSION			1,088,701,000	1,283,171,000

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :
IB3296 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD

042103- A01	Employees Related Expenses			112,475,000	112,661,000	128,000,000
042103- A011	Pay	134	130	59,132,000	59,132,000	61,057,000
042103- A011-1	Pay of Officers	(40)	(39)	(33,877,000)	(33,877,000)	(34,877,000)
042103- A011-2	Pay of Other Staff	(94)	(91)	(25,255,000)	(25,255,000)	(26,180,000)
042103- A012	Allowances			53,343,000	53,529,000	66,943,000
042103- A012-1	Regular Allowances			(46,743,000)	(46,929,000)	(60,343,000)
042103- A012-2	Other Allowances (Excluding TA)			(6,600,000)	(6,600,000)	(6,600,000)
042103- A03	Operating Expenses			38,205,000	39,195,000	39,180,000
042103- A032	Communications			3,150,000	3,150,000	3,150,000
042103- A033	Utilities			5,050,000	5,050,000	5,050,000
042103- A034	Occupancy Costs			16,905,000	17,055,000	17,880,000
042103- A038	Travel & Transportation			7,995,000	8,895,000	7,995,000
042103- A039	General			5,105,000	5,045,000	5,105,000
042103- A04	Employees Retirement Benefits			3,650,000	2,424,000	3,650,000
042103- A041	Pension			3,650,000	2,424,000	3,650,000
042103- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	2,600,000
042103- A052	Grants Domestic			2,600,000	2,600,000	2,600,000
042103- A13	Repairs and Maintenance			4,570,000	4,620,000	4,570,000
042103- A130	Transport			2,070,000	2,070,000	2,070,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A131	Machinery and Equipment			800,000	800,000	800,000
042103- A132	Furniture and Fixture			350,000	350,000	350,000
042103- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
042103- A137	Computer Equipment			350,000	400,000	350,000
Total- FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD				161,500,000	161,500,000	178,000,000

IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD

042103- A01	Employees Related Expenses			72,000,000	78,680,000	84,000,000
042103- A011	Pay	226	138	37,058,000	39,758,000	39,058,000
042103- A011-1	Pay of Officers	(66)	(47)	(15,169,000)	(16,369,000)	(16,058,000)
042103- A011-2	Pay of Other Staff	(160)	(91)	(21,889,000)	(23,389,000)	(23,000,000)
042103- A012	Allowances			34,942,000	38,922,000	44,942,000
042103- A012-1	Regular Allowances			(30,373,000)	(34,353,000)	(40,373,000)
042103- A012-2	Other Allowances (Excluding TA)			(4,569,000)	(4,569,000)	(4,569,000)
042103- A03	Operating Expenses			17,140,000	18,324,000	17,140,000
042103- A032	Communications			630,000	630,000	630,000
042103- A033	Utilities			1,100,000	1,306,000	1,100,000
042103- A034	Occupancy Costs			12,800,000	13,660,000	12,800,000
042103- A038	Travel & Transportation			1,800,000	1,950,000	1,800,000
042103- A039	General			810,000	778,000	810,000
042103- A04	Employees Retirement Benefits			7,100,000	3,205,000	7,100,000
042103- A041	Pension			7,100,000	3,205,000	7,100,000
042103- A05	Grants, Subsidies and Write off Loans			3,700,000		3,700,000
042103- A052	Grants Domestic			3,700,000		3,700,000
042103- A06	Transfers			300,000	105,000	300,000
042103- A061	Scholarship			300,000	105,000	300,000
042103- A13	Repairs and Maintenance			1,760,000	1,689,000	1,760,000
042103- A130	Transport			700,000	700,000	700,000
042103- A131	Machinery and Equipment			300,000	300,000	300,000
042103- A132	Furniture and Fixture			200,000	200,000	200,000
042103- A133	Buildings and Structure			200,000	200,000	200,000
042103- A137	Computer Equipment			360,000	289,000	360,000
Total- PAKISTAN OILSEED DEVELOPMENT BOARD				102,000,000	102,003,000	114,000,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD						
042103- A01	Employees Related Expenses			49,000,000	50,841,000	57,000,000
042103- A011	Pay	71	69	24,920,000	26,069,000	26,920,000
042103- A011-1	Pay of Officers	(20)	(19)	(11,420,000)	(13,204,000)	(12,460,000)
042103- A011-2	Pay of Other Staff	(51)	(50)	(13,500,000)	(12,865,000)	(14,460,000)
042103- A012	Allowances			24,080,000	24,772,000	30,080,000
042103- A012-1	Regular Allowances			(21,913,000)	(23,041,000)	(27,913,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,167,000)	(1,731,000)	(2,167,000)
042103- A03	Operating Expenses			12,290,000	14,697,000	12,290,000
042103- A032	Communications			600,000	1,131,000	600,000
042103- A034	Occupancy Costs			6,500,000	8,782,000	6,500,000
042103- A038	Travel & Transportation			3,540,000	3,173,000	3,540,000
042103- A039	General			1,650,000	1,611,000	1,650,000
042103- A13	Repairs and Maintenance			1,710,000	1,246,000	1,710,000
042103- A130	Transport			660,000	436,000	660,000
042103- A131	Machinery and Equipment			300,000	220,000	300,000
042103- A132	Furniture and Fixture			200,000	85,000	200,000
042103- A137	Computer Equipment			450,000	420,000	450,000
042103- A138	General			100,000	85,000	100,000
Total-	PLANT BREEDER RIGHTS REGISTRY ISLAMABAD			63,000,000	66,784,000	71,000,000
042103	Total-	AGRICULTURE, RESEARCH AND EXTENSION SERV		326,500,000	330,287,000	363,000,000

042106 ANIMAL HUSBANDRY :
IB3298 NATIONAL VETERINARY LABORATORY ISLAMABAD

042106- A01	Employees Related Expenses			48,500,000	54,684,000	57,000,000
042106- A011	Pay	55	53	25,451,000	24,872,000	27,757,000
042106- A011-1	Pay of Officers	(16)	(15)	(12,651,000)	(11,952,000)	(13,899,000)
042106- A011-2	Pay of Other Staff	(39)	(38)	(12,800,000)	(12,920,000)	(13,858,000)
042106- A012	Allowances			23,049,000	29,812,000	29,243,000
042106- A012-1	Regular Allowances			(19,364,000)	(25,019,000)	(25,558,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042106- A012-2	Other Allowances (Excluding TA)			(3,685,000)	(4,793,000)	(3,685,000)
042106- A03	Operating Expenses			34,460,000	27,970,000	34,460,000
042106- A032	Communications			600,000	205,000	600,000
042106- A033	Utilities			7,800,000	8,660,000	7,800,000
042106- A034	Occupancy Costs			12,500,000	8,600,000	12,500,000
042106- A038	Travel & Transportation			4,500,000	2,413,000	4,500,000
042106- A039	General			9,060,000	8,092,000	9,060,000
042106- A04	Employees Retirement Benefits			2,700,000	2,617,000	2,700,000
042106- A041	Pension			2,700,000	2,617,000	2,700,000
042106- A13	Repairs and Maintenance			1,840,000	2,229,000	1,840,000
042106- A130	Transport			500,000	500,000	500,000
042106- A131	Machinery and Equipment			500,000	500,000	500,000
042106- A132	Furniture and Fixture			500,000	500,000	500,000
042106- A137	Computer Equipment			80,000	469,000	80,000
042106- A138	General			260,000	260,000	260,000
Total-	NATIONAL VETERINARY LABORATORY ISLAMABAD			87,500,000	87,500,000	96,000,000
IB3299 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD						
042106- A01	Employees Related Expenses			19,000,000	19,000,000	22,000,000
042106- A011	Pay	21	20	9,901,000	9,901,000	10,901,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,232,000)	(3,232,000)	(3,732,000)
042106- A011-2	Pay of Other Staff	(18)	(17)	(6,669,000)	(6,669,000)	(7,169,000)
042106- A012	Allowances			9,099,000	9,099,000	11,099,000
042106- A012-1	Regular Allowances			(7,738,000)	(7,738,000)	(9,738,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,361,000)	(1,361,000)	(1,361,000)
042106- A03	Operating Expenses			6,300,000	6,700,000	6,300,000
042106- A032	Communications			150,000	550,000	150,000
042106- A033	Utilities			900,000	900,000	900,000
042106- A034	Occupancy Costs			2,700,000	2,700,000	2,700,000
042106- A038	Travel & Transportation			1,350,000	1,350,000	1,350,000
042106- A039	General			1,200,000	1,200,000	1,200,000
042106- A04	Employees Retirement Benefits			3,000,000	2,600,000	3,000,000
042106- A041	Pension			3,000,000	2,600,000	3,000,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042106- A13	Repairs and Maintenance		1,200,000	1,200,000	1,200,000
042106- A130	Transport		400,000	400,000	400,000
042106- A131	Machinery and Equipment		200,000	200,000	200,000
042106- A132	Furniture and Fixture		200,000	200,000	200,000
042106- A133	Buildings and Structure		100,000	100,000	100,000
042106- A137	Computer Equipment		200,000	200,000	200,000
042106- A138	General		100,000	100,000	100,000
Total-	ANIMAL QUARANTINE DEPARTMENT ISLAMABAD		29,500,000	29,500,000	32,500,000
IB3306 FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)					
042106- A01	Employees Related Expenses		20,000,000	22,408,000	
042106- A011	Pay		12,000,000	13,496,000	
042106- A011-1	Pay of Officers		(8,000,000)	(9,496,000)	
042106- A011-2	Pay of Other Staff		(4,000,000)	(4,000,000)	
042106- A012	Allowances		8,000,000	8,912,000	
042106- A012-1	Regular Allowances		(7,500,000)	(7,500,000)	
042106- A012-2	Other Allowances (Excluding TA)		(500,000)	(1,412,000)	
Total-	FISHERIES DEVELOPMENT BOARD (AUTONOMOUS)		20,000,000	22,408,000	
IB3380 LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)					
042106- A01	Employees Related Expenses		20,000,000	20,000,000	
042106- A011	Pay		12,000,000	12,000,000	
042106- A011-1	Pay of Officers		(8,000,000)	(8,000,000)	
042106- A011-2	Pay of Other Staff		(4,000,000)	(4,000,000)	
042106- A012	Allowances		8,000,000	8,000,000	
042106- A012-1	Regular Allowances		(7,500,000)	(7,500,000)	
042106- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
Total-	LIVESTOCK AND DAIRY DEVELOPMENT BOARD (AUTONOMOUS)		20,000,000	20,000,000	
042106	Total-	ANIMAL HUSBANDRY	157,000,000	159,408,000	128,500,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042108 SUBSIDIES :

IB9977 MARK UP SUBSIDY ON AGRI LOANS BY ZTBL TO FARMERS

042108- A05	Grants, Subsidies and Write off Loans				1,086,000,000	
042108- A051	Subsidies				1,086,000,000	
Total- MARK UP SUBSIDY ON AGRI LOANS BY ZTBL TO FARMERS					1,086,000,000	
042108	Total- SUBSIDIES				1,086,000,000	
0421	Total- Agriculture			1,572,201,000	2,680,295,000	1,774,671,000

0422 Irrigation:

042201 ADMINISTRATION :

IB3300 FEDERAL WATER MANAGEMENT CELL

042201- A01	Employees Related Expenses			39,000,000	39,000,000	45,000,000
042201- A011	Pay	51	38	19,492,000	19,492,000	21,892,000
042201- A011-1	Pay of Officers	(15)	(10)	(10,417,000)	(10,417,000)	(11,248,000)
042201- A011-2	Pay of Other Staff	(36)	(28)	(9,075,000)	(9,075,000)	(10,644,000)
042201- A012	Allowances			19,508,000	19,508,000	23,108,000
042201- A012-1	Regular Allowances			(17,441,000)	(17,441,000)	(21,041,000)
042201- A012-2	Other Allowances (Excluding TA)			(2,067,000)	(2,067,000)	(2,067,000)
042201- A03	Operating Expenses			22,187,000	22,187,000	21,187,000
042201- A032	Communications			425,000	425,000	425,000
042201- A033	Utilities			1,050,000	1,050,000	1,050,000
042201- A034	Occupancy Costs			16,210,000	16,210,000	15,210,000
042201- A038	Travel & Transportation			3,322,000	3,322,000	3,322,000
042201- A039	General			1,180,000	1,180,000	1,180,000
042201- A04	Employees Retirement Benefits			1,720,000	1,720,000	2,220,000
042201- A041	Pension			1,720,000	1,720,000	2,220,000
042201- A13	Repairs and Maintenance			593,000	593,000	593,000
042201- A130	Transport			200,000	200,000	200,000
042201- A131	Machinery and Equipment			150,000	150,000	150,000
042201- A132	Furniture and Fixture			93,000	93,000	93,000
042201- A137	Computer Equipment			150,000	150,000	150,000
Total- FEDERAL WATER MANAGEMENT CELL				63,500,000	63,500,000	69,000,000
042201	Total- ADMINISTRATION			63,500,000	63,500,000	69,000,000
0422	Total- Irrigation			63,500,000	63,500,000	69,000,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0426 Food:				
042602 Subsidy :				
IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK				
042602- A05	Grants, Subsidies and Write off Loans	8,000,000,000	7,990,000,000	14,000,000,000
042602- A051	Subsidies	8,000,000,000	7,990,000,000	14,000,000,000
Total-	SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK	8,000,000,000	7,990,000,000	14,000,000,000
IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT				
042602- A05	Grants, Subsidies and Write off Loans	4,000,000,000	4,000,000,000	6,000,000,000
042602- A051	Subsidies	4,000,000,000	4,000,000,000	6,000,000,000
Total-	SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT	4,000,000,000	4,000,000,000	6,000,000,000
042602	Total- Subsidy	12,000,000,000	11,990,000,000	20,000,000,000
0426	Total- Food	12,000,000,000	11,990,000,000	20,000,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	13,635,701,000	14,733,795,000	21,843,671,000
04	Total- Economic Affairs	13,635,701,000	14,733,795,000	21,843,671,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	13,635,701,000	14,733,795,000	21,843,671,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0412	Commercial Affairs:			
041204	Cotton Trade Promotion :			
MN0372 PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)				
041204- A01	Employees Related Expenses	31,286,000	31,286,000	33,000,000
041204- A011	Pay	20,000,000	20,000,000	20,800,000
041204- A011-1	Pay of Officers	(15,000,000)	(15,000,000)	(15,400,000)
041204- A011-2	Pay of Other Staff	(5,000,000)	(5,000,000)	(5,400,000)
041204- A012	Allowances	11,286,000	11,286,000	12,200,000
041204- A012-1	Regular Allowances	(10,286,000)	(10,286,000)	(11,200,000)
041204- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
041204- A03	Operating Expenses	6,714,000	6,714,000	6,500,000
041204- A039	General	6,714,000	6,714,000	6,500,000
Total-	PAKISTAN COTTON STANDARD INSTITUTE MULTAN (AUTONOMOUS)	38,000,000	38,000,000	39,500,000
041204	Total- Cotton Trade Promotion	38,000,000	38,000,000	39,500,000
0412	Total- Commercial Affairs	38,000,000	38,000,000	39,500,000
041	Total- General Economic,Commercial & Labour Affairs	38,000,000	38,000,000	39,500,000

042	Agriculture,Food,Irrigation,Forestry and Fishing:						
0421	Agriculture:						
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :						
LO9699 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE							
042103- A01	Employees Related Expenses			105,100,000	105,200,000	119,000,000	
042103- A011	Pay	166	161	54,674,000	54,674,000	55,624,000	
042103- A011-1	Pay of Officers	(45)	(43)	(25,939,000)	(25,939,000)	(27,424,000)	
042103- A011-2	Pay of Other Staff	(121)	(118)	(28,735,000)	(28,735,000)	(28,200,000)	
042103- A012	Allowances			50,426,000	50,526,000	63,376,000	
042103- A012-1	Regular Allowances			(45,651,000)	(45,651,000)	(58,151,000)	
042103- A012-2	Other Allowances (Excluding TA)			(4,775,000)	(4,875,000)	(5,225,000)	
042103- A03	Operating Expenses			11,383,000	13,426,000	11,483,000	

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

042103- A032	Communications			245,000	267,000	245,000
042103- A033	Utilities			1,600,000	1,600,000	1,600,000
042103- A034	Occupancy Costs			6,000,000	7,284,000	6,100,000
042103- A038	Travel & Transportation			3,300,000	3,980,000	3,300,000
042103- A039	General			238,000	295,000	238,000
042103- A04	Employees Retirement Benefits			4,342,000	4,354,000	4,342,000
042103- A041	Pension			4,342,000	4,354,000	4,342,000
042103- A05	Grants, Subsidies and Write off Loans			4,900,000	2,695,000	4,900,000
042103- A052	Grants Domestic			4,900,000	2,695,000	4,900,000
042103- A13	Repairs and Maintenance			275,000	325,000	275,000
042103- A130	Transport			150,000	250,000	150,000
042103- A132	Furniture and Fixture			125,000	75,000	125,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE PUNJAB LAHORE			126,000,000	126,000,000	140,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			126,000,000	126,000,000	140,000,000

042106 ANIMAL HUSBANDRY :
LO1606 ANIMAL QUARANTINE DEPARTMENT LAHORE

042106- A01	Employees Related Expenses			9,945,000	9,945,000	13,000,000
042106- A011	Pay	18	15	4,972,000	4,262,000	6,927,000
042106- A011-1	Pay of Officers	(3)	(3)	(2,271,000)	(1,711,000)	(3,499,000)
042106- A011-2	Pay of Other Staff	(15)	(12)	(2,701,000)	(2,551,000)	(3,428,000)
042106- A012	Allowances			4,973,000	5,683,000	6,073,000
042106- A012-1	Regular Allowances			(3,952,000)	(4,662,000)	(5,052,000)
042106- A012-2	Other Allowances (Excluding TA)			(1,021,000)	(1,021,000)	(1,021,000)
042106- A03	Operating Expenses			4,133,000	4,864,000	4,133,000
042106- A032	Communications			150,000	70,000	150,000
042106- A033	Utilities			520,000	800,000	520,000
042106- A034	Occupancy Costs			980,000	1,907,000	980,000
042106- A038	Travel & Transportation			1,505,000	1,260,000	1,505,000
042106- A039	General			978,000	827,000	978,000
042106- A04	Employees Retirement Benefits			411,000	311,000	411,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25	2025-26	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
042106- A041	Pension			411,000		311,000	411,000
042106- A09	Physical Assets			401,000			
042106- A092	Computer Equipment			101,000			
042106- A096	Purchase of Plant and Machinery			200,000			
042106- A097	Purchase of Furniture and Fixture			100,000			
042106- A13	Repairs and Maintenance			980,000		750,000	1,381,000
042106- A130	Transport			100,000		200,000	200,000
042106- A131	Machinery and Equipment			100,000		120,000	200,000
042106- A132	Furniture and Fixture			300,000		150,000	400,000
042106- A133	Buildings and Structure			300,000			300,000
042106- A137	Computer Equipment			100,000		100,000	200,000
042106- A138	General			80,000		180,000	81,000
Total-	ANIMAL QUARANTINE DEPARTMENT LAHORE			15,870,000		15,870,000	18,925,000
MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN							
042106- A01	Employees Related Expenses			13,184,000		13,954,000	17,000,000
042106- A011	Pay	15	14	6,747,000		6,184,000	9,063,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,889,000)		(1,889,000)	(3,063,000)
042106- A011-2	Pay of Other Staff	(14)	(13)	(4,858,000)		(4,295,000)	(6,000,000)
042106- A012	Allowances			6,437,000		7,770,000	7,937,000
042106- A012-1	Regular Allowances			(5,617,000)		(6,737,000)	(7,117,000)
042106- A012-2	Other Allowances (Excluding TA)			(820,000)		(1,033,000)	(820,000)
042106- A03	Operating Expenses			3,980,000		3,210,000	3,980,000
042106- A032	Communications			250,000		50,000	250,000
042106- A033	Utilities			700,000		700,000	700,000
042106- A034	Occupancy Costs			100,000		100,000	100,000
042106- A038	Travel & Transportation			1,610,000		1,600,000	1,610,000
042106- A039	General			1,320,000		760,000	1,320,000
042106- A13	Repairs and Maintenance			836,000		836,000	836,000
042106- A130	Transport			250,000		250,000	250,000
042106- A131	Machinery and Equipment			100,000		100,000	100,000
042106- A132	Furniture and Fixture			100,000		100,000	100,000
042106- A137	Computer Equipment			200,000		200,000	200,000
042106- A138	General			186,000		186,000	186,000
Total-	ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN			18,000,000		18,000,000	21,816,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25	2025-26	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
ST0118 ANIMAL QUARANTINE DEPARTMENT SIALKOT							
042106- A01		Employees Related Expenses		8,000,000		8,091,000	11,000,000
042106- A011	Pay	13	11	3,685,000		3,599,000	5,685,000
042106- A011-1	Pay of Officers	(1)	(1)	(1,985,000)		(1,984,000)	(2,985,000)
042106- A011-2	Pay of Other Staff	(12)	(10)	(1,700,000)		(1,615,000)	(2,700,000)
042106- A012	Allowances			4,315,000		4,492,000	5,315,000
042106- A012-1	Regular Allowances			(3,552,000)		(3,716,000)	(4,552,000)
042106- A012-2	Other Allowances (Excluding TA)			(763,000)		(776,000)	(763,000)
042106- A03		Operating Expenses		3,145,000		2,984,000	3,145,000
042106- A032	Communications			130,000		110,000	130,000
042106- A033	Utilities			382,000		382,000	382,000
042106- A034	Occupancy Costs			100,000			100,000
042106- A038	Travel & Transportation			1,818,000		1,747,000	1,818,000
042106- A039	General			715,000		745,000	715,000
042106- A13		Repairs and Maintenance		855,000		925,000	855,000
042106- A130	Transport			300,000		230,000	300,000
042106- A131	Machinery and Equipment			150,000		150,000	150,000
042106- A132	Furniture and Fixture			150,000		220,000	150,000
042106- A137	Computer Equipment			100,000		130,000	100,000
042106- A138	General			155,000		195,000	155,000
Total-		ANIMAL QUARANTINE DEPARTMENT SIALKOT		12,000,000		12,000,000	15,000,000
042106	Total-	ANIMAL HUSBANDRY		45,870,000		45,870,000	55,741,000
0421	Total-	Agriculture		171,870,000		171,870,000	195,741,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		171,870,000		171,870,000	195,741,000
04	Total-	Economic Affairs		209,870,000		209,870,000	235,241,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		209,870,000		209,870,000	235,241,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042103	AGRICULTURE, RESEARCH AND EXTENSION SERV :					
PR9621	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR					
042103- A01	Employees Related Expenses			47,177,000	47,186,000	54,000,000
042103- A011	Pay	52	48	24,538,000	24,538,000	26,170,000
042103- A011-1	Pay of Officers	(16)	(15)	(14,296,000)	(14,296,000)	(15,020,000)
042103- A011-2	Pay of Other Staff	(36)	(33)	(10,242,000)	(10,242,000)	(11,150,000)
042103- A012	Allowances			22,639,000	22,648,000	27,830,000
042103- A012-1	Regular Allowances			(19,539,000)	(19,539,000)	(24,295,000)
042103- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(3,109,000)	(3,535,000)
042103- A03	Operating Expenses			5,240,000	5,715,000	5,240,000
042103- A032	Communications			155,000	155,000	155,000
042103- A033	Utilities			715,000	806,000	715,000
042103- A034	Occupancy Costs			2,920,000	3,004,000	2,920,000
042103- A038	Travel & Transportation			1,075,000	1,375,000	1,075,000
042103- A039	General			375,000	375,000	375,000
042103- A04	Employees Retirement Benefits			1,550,000	1,168,000	1,227,000
042103- A041	Pension			1,550,000	1,168,000	1,227,000
042103- A13	Repairs and Maintenance			533,000	430,000	533,000
042103- A130	Transport			375,000	375,000	375,000
042103- A137	Computer Equipment			158,000	55,000	158,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE KPK PESHAWAR			54,500,000	54,499,000	61,000,000
042103	Total-	AGRICULTURE, RESEARCH AND EXTENSION SERV		54,500,000	54,499,000	61,000,000
042106	ANIMAL HUSBANDRY :					
PR1372	ANIMAL QUARANTINE DEPARTMENT PESHAWAR					
042106- A01	Employees Related Expenses			17,350,000	19,023,000	22,000,000
042106- A011	Pay	23	20	8,996,000	9,020,000	11,546,000
042106- A011-1	Pay of Officers	(4)	(4)	(4,380,000)	(4,396,000)	(5,500,000)

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
042106-	A011-2	Pay of Other Staff	(19) (16)	(4,616,000)	(4,624,000)	(6,046,000)	
042106-	A012	Allowances		8,354,000	10,003,000	10,454,000	
042106-	A012-1	Regular Allowances		(6,954,000)	(9,158,000)	(9,054,000)	
042106-	A012-2	Other Allowances (Excluding TA)		(1,400,000)	(845,000)	(1,400,000)	
042106-	A03	Operating Expenses		5,200,000	3,611,000	5,200,000	
042106-	A032	Communications		100,000	51,000	100,000	
042106-	A033	Utilities		300,000	300,000	300,000	
042106-	A034	Occupancy Costs		2,025,000	2,046,000	2,025,000	
042106-	A038	Travel & Transportation		850,000	649,000	850,000	
042106-	A039	General		1,925,000	565,000	1,925,000	
042106-	A13	Repairs and Maintenance		950,000	866,000	950,000	
042106-	A130	Transport		400,000	316,000	400,000	
042106-	A131	Machinery and Equipment		100,000	100,000	100,000	
042106-	A132	Furniture and Fixture		100,000	100,000	100,000	
042106-	A137	Computer Equipment		150,000	150,000	150,000	
042106-	A138	General		200,000	200,000	200,000	
Total-		ANIMAL QUARANTINE DEPARTMENT PESHAWAR		23,500,000	23,500,000	28,150,000	
042106	Total-	ANIMAL HUSBANDRY		23,500,000	23,500,000	28,150,000	
0421	Total-	Agriculture		78,000,000	77,999,000	89,150,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		78,000,000	77,999,000	89,150,000	
04	Total-	Economic Affairs		78,000,000	77,999,000	89,150,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		78,000,000	77,999,000	89,150,000	

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041204	Cotton Trade Promotion :					
KA9698 PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)						
041204- A01	Employees Related Expenses			52,000,000	52,000,000	54,000,000
041204- A011	Pay			40,000,000	40,000,000	41,000,000
041204- A011-1	Pay of Officers			(12,000,000)	(12,000,000)	(12,500,000)
041204- A011-2	Pay of Other Staff			(28,000,000)	(28,000,000)	(28,500,000)
041204- A012	Allowances			12,000,000	12,000,000	13,000,000
041204- A012-1	Regular Allowances			(10,000,000)	(10,000,000)	(11,000,000)
041204- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	(2,000,000)
041204- A03	Operating Expenses			6,000,000	6,000,000	6,500,000
041204- A039	General			6,000,000	6,000,000	6,500,000
Total-		PAKISTAN COTTON STANDARD INSTITUTE KARACHI (AUTONOMOUS)		58,000,000	58,000,000	60,500,000
SK0305 PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)						
041204- A01	Employees Related Expenses			33,000,000	33,000,000	35,000,000
041204- A011	Pay			20,000,000	20,000,000	21,000,000
041204- A011-1	Pay of Officers			(15,000,000)	(15,000,000)	(15,500,000)
041204- A011-2	Pay of Other Staff			(5,000,000)	(5,000,000)	(5,500,000)
041204- A012	Allowances			13,000,000	13,000,000	14,000,000
041204- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	(13,000,000)
041204- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)	(1,000,000)
041204- A03	Operating Expenses			3,000,000	3,000,000	3,000,000
041204- A039	General			3,000,000	3,000,000	3,000,000
Total-		PAKISTAN STANDARD INSTITUTE SUKKUR (AUTONOMOUS)		36,000,000	36,000,000	38,000,000
041204	Total-	Cotton Trade Promotion		94,000,000	94,000,000	98,500,000
0412	Total-	Commercial Affairs		94,000,000	94,000,000	98,500,000
041	Total-	General Economic,Commercial & Labour Affairs		94,000,000	94,000,000	98,500,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :

KA9647 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI

042103- A01	Employees Related Expenses			53,500,000	56,678,000	63,000,000
042103- A011	Pay	70	67	28,353,000	30,436,000	29,918,000
042103- A011-1	Pay of Officers	(24)	(23)	(16,171,000)	(17,023,000)	(17,571,000)
042103- A011-2	Pay of Other Staff	(46)	(44)	(12,182,000)	(13,413,000)	(12,347,000)
042103- A012	Allowances			25,147,000	26,242,000	33,082,000
042103- A012-1	Regular Allowances			(22,888,000)	(23,813,000)	(30,657,000)
042103- A012-2	Other Allowances (Excluding TA)			(2,259,000)	(2,429,000)	(2,425,000)
042103- A03	Operating Expenses			6,345,000	7,149,000	6,345,000
042103- A032	Communications			130,000	130,000	130,000
042103- A033	Utilities			1,000,000	1,733,000	1,000,000
042103- A034	Occupancy Costs			1,922,000	2,470,000	1,922,000
042103- A038	Travel & Transportation			2,743,000	2,183,000	2,743,000
042103- A039	General			550,000	633,000	550,000
042103- A04	Employees Retirement Benefits			1,205,000		1,205,000
042103- A041	Pension			1,205,000		1,205,000
042103- A13	Repairs and Maintenance			450,000	680,000	450,000
042103- A130	Transport			300,000	540,000	300,000
042103- A131	Machinery and Equipment				90,000	
042103- A132	Furniture and Fixture			100,000		100,000
042103- A137	Computer Equipment			50,000	50,000	50,000
Total-	FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT REGIONAL OFFICE SINDH KARACHI			61,500,000	64,507,000	71,000,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV			61,500,000	64,507,000	71,000,000

042104 PLANT PROTECTION AND LOCUST CONTROL :

KA3362 GROUND LOCUST CONTROL ORGANIZATION

042104- A03	Operating Expenses			21,000,000	23,500,000	21,000,000
042104- A032	Communications				500,000	
042104- A033	Utilities			8,885,000	10,885,000	8,885,000
042104- A038	Travel & Transportation			12,115,000	12,115,000	12,115,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
		2024-25	2025-26				
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
042104- A13	Repairs and Maintenance				1,275,000		
042104- A137	Computer Equipment				175,000		
042104- A138	General				1,100,000		
Total-	GROUND LOCUST CONTROL ORGANIZATION			21,000,000	24,775,000	21,000,000	
KA3363 AERIAL PLANT PROTECTION COVERAGE							
042104- A03	Operating Expenses			2,700,000	4,699,000	2,700,000	
042104- A032	Communications			2,700,000	4,200,000	2,700,000	
042104- A034	Occupancy Costs				499,000		
Total-	AERIAL PLANT PROTECTION COVERAGE			2,700,000	4,699,000	2,700,000	
KA3364 EXPANDED LOCUST CONTROL SCHEME							
042104- A03	Operating Expenses			5,100,000	5,100,000	5,100,000	
042104- A039	General			5,100,000	5,100,000	5,100,000	
Total-	EXPANDED LOCUST CONTROL SCHEME			5,100,000	5,100,000	5,100,000	
KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE							
042104- A01	Employees Related Expenses			426,000,000	448,644,000	511,000,000	
042104- A011	Pay	756	717	219,075,000	257,989,000	258,895,000	
042104- A011-1	Pay of Officers	(160)	(160)	(73,060,000)	(114,202,000)	(110,318,000)	
042104- A011-2	Pay of Other Staff	(596)	(557)	(146,015,000)	(143,787,000)	(148,577,000)	
042104- A012	Allowances			206,925,000	190,655,000	252,105,000	
042104- A012-1	Regular Allowances			(183,415,000)	(175,255,000)	(250,205,000)	
042104- A012-2	Other Allowances (Excluding TA)			(23,510,000)	(15,400,000)	(1,900,000)	
042104- A03	Operating Expenses			42,180,000	455,181,000	42,180,000	
042104- A034	Occupancy Costs			26,500,000	26,201,000	26,500,000	
042104- A038	Travel & Transportation			10,800,000	10,800,000	10,800,000	
042104- A039	General			4,880,000	418,180,000	4,880,000	
042104- A04	Employees Retirement Benefits			13,700,000	12,100,000	13,700,000	
042104- A041	Pension			13,700,000	12,100,000	13,700,000	
042104- A05	Grants, Subsidies and Write off Loans			620,000	500,445,000	620,000	
042104- A052	Grants Domestic			620,000	500,445,000	620,000	
Total-	DEPARTMENT OF PLANT PROTECTION MAIN OFFICE			482,500,000	1,416,370,000	567,500,000	

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3367 PLANT QUARANTINE					
042104- A03	Operating Expenses			6,000,000	6,000,000
042104- A039	General			6,000,000	6,000,000
Total- PLANT QUARANTINE				6,000,000	6,000,000
KA3368 AERIAL SPRAYING					
042104- A13	Repairs and Maintenance			6,830,000	6,700,000
042104- A130	Transport			5,850,000	5,850,000
042104- A131	Machinery and Equipment			600,000	470,000
042104- A132	Furniture and Fixture			190,000	190,000
042104- A137	Computer Equipment			190,000	190,000
Total- AERIAL SPRAYING				6,830,000	6,700,000
042104	Total- PLANT PROTECTION AND LOCUST CONTROL			524,130,000	609,000,000
042106 ANIMAL HUSBANDRY :					
HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR					
042106- A01	Employees Related Expenses			4,124,000	6,000,000
042106- A011	Pay	7	5	2,035,000	3,292,000
042106- A011-2	Pay of Other Staff	(7)	(5)	(2,035,000)	(3,292,000)
042106- A012	Allowances			2,089,000	2,708,000
042106- A012-1	Regular Allowances			(1,589,000)	(2,108,000)
042106- A012-2	Other Allowances (Excluding TA)			(500,000)	(600,000)
042106- A03	Operating Expenses			604,000	604,000
042106- A032	Communications			54,000	54,000
042106- A033	Utilities			80,000	80,000
042106- A034	Occupancy Costs			20,000	20,000
042106- A038	Travel & Transportation			150,000	150,000
042106- A039	General			300,000	300,000
042106- A13	Repairs and Maintenance			272,000	272,000
042106- A130	Transport			272,000	272,000
Total- ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR				5,000,000	6,876,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3360 LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI						
042106- A01	Employees Related Expenses			7,269,000	7,362,000	10,000,000
042106- A011	Pay	14	11	3,314,000	3,323,000	5,229,000
042106- A011-1	Pay of Officers	(11)	(3)	(1,145,000)	(1,161,000)	(2,100,000)
042106- A011-2	Pay of Other Staff	(3)	(8)	(2,169,000)	(2,162,000)	(3,129,000)
042106- A012	Allowances			3,955,000	4,039,000	4,771,000
042106- A012-1	Regular Allowances			(2,972,000)	(3,757,000)	(3,788,000)
042106- A012-2	Other Allowances (Excluding TA)			(983,000)	(282,000)	(983,000)
042106- A03	Operating Expenses			2,691,000	2,598,000	2,691,000
042106- A032	Communications			205,000	205,000	205,000
042106- A033	Utilities			1,000,000	1,032,000	1,000,000
042106- A034	Occupancy Costs				757,000	
042106- A038	Travel & Transportation			866,000	73,000	866,000
042106- A039	General			620,000	531,000	620,000
042106- A13	Repairs and Maintenance			1,309,000	1,309,000	1,309,000
042106- A130	Transport			309,000	309,000	309,000
042106- A133	Buildings and Structure			1,000,000	1,000,000	1,000,000
Total-	LABORATORY FOR DECEPTION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI			11,269,000	11,269,000	14,000,000

KA3361 ANIMAL QUARANTINE DEPARTMENT KARACHI						
042106- A01	Employees Related Expenses			35,000,000	36,867,000	41,000,000
042106- A011	Pay	42	40	19,951,000	17,315,000	21,951,000
042106- A011-1	Pay of Officers	(14)	(13)	(11,991,000)	(8,652,000)	(13,101,000)
042106- A011-2	Pay of Other Staff	(28)	(27)	(7,960,000)	(8,663,000)	(8,850,000)
042106- A012	Allowances			15,049,000	19,552,000	19,049,000
042106- A012-1	Regular Allowances			(12,849,000)	(17,973,000)	(16,849,000)
042106- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(1,579,000)	(2,200,000)
042106- A03	Operating Expenses			11,200,000	11,200,000	11,200,000
042106- A032	Communications			1,075,000	1,075,000	1,075,000
042106- A033	Utilities			2,100,000	1,940,000	2,100,000
042106- A034	Occupancy Costs			4,560,000	4,560,000	4,560,000
042106- A038	Travel & Transportation			2,415,000	2,415,000	2,415,000
042106- A039	General			1,050,000	1,210,000	1,050,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25	2025-26	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
042106- A13	Repairs and Maintenance			800,000		800,000	1,433,000
042106- A130	Transport			400,000		400,000	1,033,000
042106- A131	Machinery and Equipment			100,000		100,000	100,000
042106- A132	Furniture and Fixture			100,000		100,000	100,000
042106- A137	Computer Equipment			100,000		100,000	100,000
042106- A138	General			100,000		100,000	100,000
Total-	ANIMAL QUARANTINE DEPARTMENT KARACHI			47,000,000		48,867,000	53,633,000
KA3366 ANIMAL QUARANTINE FACILITIES KARACHI							
042106- A01	Employees Related Expenses			6,293,000		7,002,000	8,000,000
042106- A011	Pay	9	9	2,998,000		2,982,000	3,905,000
042106- A011-2	Pay of Other Staff	(9)	(9)	(2,998,000)		(2,982,000)	(3,905,000)
042106- A012	Allowances			3,295,000		4,020,000	4,095,000
042106- A012-1	Regular Allowances			(2,615,000)		(3,332,000)	(3,415,000)
042106- A012-2	Other Allowances (Excluding TA)			(680,000)		(688,000)	(680,000)
042106- A03	Operating Expenses			2,725,000		2,016,000	2,725,000
042106- A032	Communications			159,000		97,000	159,000
042106- A033	Utilities			1,103,000		456,000	1,103,000
042106- A034	Occupancy Costs			51,000		51,000	51,000
042106- A038	Travel & Transportation			911,000		911,000	911,000
042106- A039	General			501,000		501,000	501,000
042106- A13	Repairs and Maintenance			1,275,000		1,275,000	1,275,000
042106- A130	Transport			300,000		300,000	300,000
042106- A131	Machinery and Equipment			200,000		200,000	200,000
042106- A132	Furniture and Fixture			200,000		200,000	200,000
042106- A133	Buildings and Structure			530,000		530,000	530,000
042106- A137	Computer Equipment			25,000		25,000	25,000
042106- A138	General			20,000		20,000	20,000
Total-	ANIMAL QUARANTINE FACILITIES KARACHI			10,293,000		10,293,000	12,000,000
042106	Total-	ANIMAL HUSBANDRY		73,562,000		73,562,000	86,509,000
0421	Total-	Agriculture		659,192,000		1,601,843,000	766,509,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		659,192,000		1,601,843,000	766,509,000
04	Total-	Economic Affairs		753,192,000		1,695,843,000	865,009,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			753,192,000		1,695,843,000	865,009,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042106	ANIMAL HUSBANDRY :					
QA0786	ANIMAL QUARANTINE STATION QUETTA					
042106- A01	Employees Related Expenses			3,110,000	3,325,000	5,000,000
042106- A011	Pay	6	4	1,557,000	1,554,000	2,900,000
042106- A011-2	Pay of Other Staff	(5)	(3)	(1,557,000)	(1,554,000)	(2,900,000)
042106- A012	Allowances			1,553,000	1,771,000	2,100,000
042106- A012-1	Regular Allowances			(1,256,000)	(1,645,000)	(1,803,000)
042106- A012-2	Other Allowances (Excluding TA)			(297,000)	(126,000)	(297,000)
042106- A03	Operating Expenses			3,180,000	2,123,000	3,180,000
042106- A032	Communications			131,000	131,000	131,000
042106- A033	Utilities			206,000	206,000	206,000
042106- A034	Occupancy Costs			1,853,000	796,000	1,853,000
042106- A038	Travel & Transportation			650,000	650,000	650,000
042106- A039	General			340,000	340,000	340,000
042106- A13	Repairs and Maintenance			820,000	820,000	820,000
042106- A130	Transport			400,000	400,000	400,000
042106- A131	Machinery and Equipment			200,000	200,000	200,000
042106- A132	Furniture and Fixture			200,000	200,000	200,000
042106- A137	Computer Equipment			20,000	20,000	20,000
Total-	ANIMAL QUARANTINE STATION QUETTA			7,110,000	6,268,000	9,000,000
QA0787	STRENGTHENING ANIMAL QUARANTINE STATION QUETTA					
042106- A01	Employees Related Expenses			10,333,000	10,118,000	14,000,000
042106- A011	Pay	18	16	5,355,000	4,406,000	7,344,000
042106- A011-1	Pay of Officers	(4)	(4)	(2,409,000)	(1,623,000)	(3,409,000)
042106- A011-2	Pay of Other Staff	(14)	(12)	(2,946,000)	(2,783,000)	(3,935,000)
042106- A012	Allowances			4,978,000	5,712,000	6,656,000
042106- A012-1	Regular Allowances			(4,528,000)	(5,262,000)	(6,206,000)
042106- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	(450,000)
042106- A03	Operating Expenses			3,196,000	1,596,000	3,196,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
042106- A032	Communications			86,000	80,000	86,000
042106- A033	Utilities			145,000	145,000	145,000
042106- A034	Occupancy Costs			1,465,000	431,000	1,465,000
042106- A038	Travel & Transportation			690,000	690,000	690,000
042106- A039	General			810,000	250,000	810,000
042106- A04	Employees Retirement Benefits				311,000	
042106- A041	Pension				311,000	
042106- A05	Grants, Subsidies and Write off Loans				2,900,000	
042106- A052	Grants Domestic				2,900,000	
042106- A13	Repairs and Maintenance			804,000	250,000	804,000
042106- A130	Transport			250,000	250,000	250,000
042106- A131	Machinery and Equipment			250,000		250,000
042106- A132	Furniture and Fixture			250,000		250,000
042106- A137	Computer Equipment			54,000		54,000
Total-	STRENGTHENING ANIMAL QUARANTINE STATION QUETTA			14,333,000	15,175,000	18,000,000
042106	Total- ANIMAL HUSBANDRY			21,443,000	21,443,000	27,000,000
0421	Total- Agriculture			21,443,000	21,443,000	27,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			21,443,000	21,443,000	27,000,000
04	Total- Economic Affairs			21,443,000	21,443,000	27,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			21,443,000	21,443,000	27,000,000

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION						DEMANDS FOR GRANTS				
						No of Posts	2024-2025	2024-2025	2025-2026	
						2024-25	2025-26	Budget	Revised	Budget
								Estimate	Estimate	Estimate
								Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT										
04	Economic Affairs:									
042	Agriculture,Food,Irrigation,Forestry and Fishing:									
0421	Agriculture:									
042106	ANIMAL HUSBANDRY :									
GL0385 ANIMAL QUARANTINE DEPARTMENT KHUNJARAB										
042106- A01	Employees Related Expenses						4,150,000	4,150,000	6,000,000	
042106- A011	Pay	4	4			2,083,000	2,083,000	3,568,000		
042106- A011-1	Pay of Officers	(1)	(1)			(888,000)	(888,000)	(1,560,000)		
042106- A011-2	Pay of Other Staff	(3)	(3)			(1,195,000)	(1,195,000)	(2,008,000)		
042106- A012	Allowances					2,067,000	2,067,000	2,432,000		
042106- A012-1	Regular Allowances					(1,765,000)	(1,765,000)	(2,065,000)		
042106- A012-2	Other Allowances (Excluding TA)					(302,000)	(302,000)	(367,000)		
042106- A03	Operating Expenses						1,992,000	1,992,000	1,992,000	
042106- A032	Communications					110,000	110,000	110,000		
042106- A033	Utilities					130,000	130,000	130,000		
042106- A034	Occupancy Costs					1,352,000	1,352,000	1,352,000		
042106- A038	Travel & Transportation					250,000	250,000	250,000		
042106- A039	General					150,000	150,000	150,000		
042106- A13	Repairs and Maintenance						108,000	108,000	108,000	
042106- A138	General					108,000	108,000	108,000		
Total-	ANIMAL QUARANTINE DEPARTMENT KHUNJARAB						6,250,000	6,250,000	8,100,000	
042106	Total-	ANIMAL HUSBANDRY					6,250,000	6,250,000	8,100,000	
0421	Total-	Agriculture					6,250,000	6,250,000	8,100,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing					6,250,000	6,250,000	8,100,000	
04	Total-	Economic Affairs					6,250,000	6,250,000	8,100,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						6,250,000	6,250,000	8,100,000	

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION			DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	Revised
			Budget	Estimate
			Estimate	Budget
			Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	ADMINISTRATION/LAND COMMISSION :			
HQ5000	FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY			
042101- A01	Employees Related Expenses		36,050,000	9,214,000
042101- A011	Pay	4	2,514,000	730,000
042101- A011-1	Pay of Officers	(2)	(1,514,000)	(14,000)
042101- A011-2	Pay of Other Staff	(2)	(1,000,000)	(716,000)
042101- A012	Allowances		33,536,000	8,484,000
042101- A012-1	Regular Allowances		(33,186,000)	(8,134,000)
042101- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
042101- A03	Operating Expenses		20,900,000	5,400,000
042101- A032	Communications		950,000	950,000
042101- A033	Utilities		2,000,000	2,000,000
042101- A034	Occupancy Costs		3,500,000	
042101- A036	Motor Vehicles		1,100,000	1,100,000
042101- A038	Travel & Transportation		11,800,000	800,000
042101- A039	General		1,550,000	550,000
042101- A06	Transfers		390,000	390,000
042101- A063	Entertainment & Gifts		390,000	390,000
042101- A09	Physical Assets		21,860,000	21,860,000
042101- A092	Computer Equipment		600,000	600,000
042101- A095	Purchase of Transport		18,460,000	18,460,000
042101- A096	Purchase of Plant and Machinery		1,500,000	1,500,000
042101- A097	Purchase of Furniture and Fixture		1,300,000	1,300,000
042101- A13	Repairs and Maintenance		2,500,000	100,000
042101- A130	Transport		500,000	
042101- A131	Machinery and Equipment		500,000	
042101- A132	Furniture and Fixture		500,000	
042101- A137	Computer Equipment		1,000,000	100,000
Total-	FOOD SECURITY / AGRICULTURE		81,700,000	36,964,000
	MINISTER OFFICE EMBASSY OF			
	PAKISTAN ROME ITALY			

NO. 077.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
042101	Total-	ADMINISTRATION/LAND COMMISSION		81,700,000	36,964,000	
0421	Total-	Agriculture		81,700,000	36,964,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		81,700,000	36,964,000	
04	Total-	Economic Affairs		81,700,000	36,964,000	
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		81,700,000	36,964,000	
TOTAL - DEMAND				14,786,156,000	16,782,164,000	23,068,171,000

NO. 078.- PAKISTAN AGRICULTURAL RESEARCH COUNCIL

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21P51)

PAKISTAN AGRICULTURAL RESEARCH COUNCIL

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PAKISTAN AGRICULTURAL RESEARCH COUNCIL.**

Voted

Rs. 6,724,522,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	6,410,222,000	6,410,222,000	6,724,522,000
	Total	6,410,222,000	6,410,222,000	6,724,522,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,271,950,000	5,656,950,000	5,482,828,000
A011	Pay	1,719,295,000	1,722,295,000	1,740,000,000
A011-1	Pay of Officers	(876,747,000)	(944,747,000)	(1,000,000,000)
A011-2	Pay of Other Staff	(842,548,000)	(777,548,000)	(740,000,000)
A012	Allowances	3,552,655,000	3,934,655,000	3,742,828,000
A012-1	Regular Allowances	(2,562,655,000)	(1,885,655,000)	(2,018,159,000)
A012-2	Other Allowances (Excluding TA)	(990,000,000)	(2,049,000,000)	(1,724,669,000)
A03	Operating Expenses	1,138,272,000	753,272,000	1,241,694,000
	Total	6,410,222,000	6,410,222,000	6,724,522,000

NO. 078.- FC21P51 PAKISTAN AGRICULTURAL RESEARCH COUNCIL

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0421	Agriculture:					
042103	Agricultural Research and Extension Services :					
IB5166 PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)						
042103- A01	Employees Related Expenses			4,687,209,000	5,656,950,000	5,324,669,000
042103- A011	Pay			1,719,295,000	1,722,295,000	1,740,000,000
042103- A011-1	Pay of Officers			(876,747,000)	(944,747,000)	(1,000,000,000)
042103- A011-2	Pay of Other Staff			(842,548,000)	(777,548,000)	(740,000,000)
042103- A012	Allowances			2,967,914,000	3,934,655,000	3,584,669,000
042103- A012-1	Regular Allowances			(1,977,914,000)	(1,885,655,000)	(1,860,000,000)
042103- A012-2	Other Allowances (Excluding TA)			(990,000,000)	(2,049,000,000)	(1,724,669,000)
042103- A03	Operating Expenses			1,138,272,000	753,272,000	1,241,694,000
042103- A039	General			1,138,272,000	753,272,000	1,241,694,000
Total-		PAKISTAN AGRICULTURAL RESEARCH COUNCIL (MAIN) (AUTONOMOUS)		5,825,481,000	6,410,222,000	6,566,363,000
IB9280 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)						
042103- A01	Employees Related Expenses			584,741,000		158,159,000
042103- A012	Allowances			584,741,000		158,159,000
042103- A012-1	Regular Allowances			(584,741,000)		(158,159,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN AGRICULTURAL RESEARCH COUNCIL)		584,741,000		158,159,000
042103	Total-	Agricultural Research and Extension Services		6,410,222,000	6,410,222,000	6,724,522,000
0421	Total-	Agriculture		6,410,222,000	6,410,222,000	6,724,522,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		6,410,222,000	6,410,222,000	6,724,522,000
04	Total-	Economic Affairs		6,410,222,000	6,410,222,000	6,724,522,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		6,410,222,000	6,410,222,000	6,724,522,000
TOTAL - DEMAND				6,410,222,000	6,410,222,000	6,724,522,000

SECTION XXIV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2025-2026

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

79 National Health Services, Regulations and
 Coordination Division

31,753,424

Total :

31,753,424

NO. 079.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21N10)
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

Voted

Rs. 31,753,424,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
071	Medical Products, Appliances & Equipment	32,000,000	36,923,000	32,000,000
073	Hospital Services	21,633,785,000	22,271,932,000	23,983,203,000
074	Public Health Services	891,057,000	24,360,717,000	1,010,237,000
076	Health Administration	5,310,791,000	5,251,441,000	6,727,984,000
Total		27,867,633,000	51,921,013,000	31,753,424,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	12,069,867,000	12,265,774,000	12,552,661,000
A011	Pay	5,452,774,000	5,555,129,000	5,409,229,000
A011-1	Pay of Officers	(3,149,793,000)	(3,256,058,000)	(3,065,002,000)
A011-2	Pay of Other Staff	(2,302,981,000)	(2,299,071,000)	(2,344,227,000)
A012	Allowances	6,617,093,000	6,710,645,000	7,143,432,000
A012-1	Regular Allowances	(6,224,014,000)	(6,188,091,000)	(6,528,222,000)
A012-2	Other Allowances (Excluding TA)	(393,079,000)	(522,554,000)	(615,210,000)
A02	Project Pre-Investment Analysis	550,000		510,000
A03	Operating Expenses	13,355,780,000	35,839,684,000	16,585,257,000
A04	Employees Retirement Benefits	207,002,000	1,049,351,000	422,856,000
A05	Grants, Subsidies and Write off Loans	137,120,000	114,812,000	117,721,000
A06	Transfers	982,890,000	997,890,000	1,203,863,000
A09	Physical Assets	682,362,000	707,348,000	318,480,000
A13	Repairs and Maintenance	432,062,000	946,154,000	552,076,000
Total		27,867,633,000	51,921,013,000	31,753,424,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
071	Medical Products, Appliances & Equipment:				
0711	Medical Products, Appliances & Equipment:				
071102	Drug Control :				
IB3332 DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)					
071102- A01	Employees Related Expenses		32,000,000	36,923,000	32,000,000
071102- A011	Pay		19,000,000	19,000,000	13,471,000
071102- A011-1	Pay of Officers		(8,200,000)	(8,200,000)	(10,560,000)
071102- A011-2	Pay of Other Staff		(10,800,000)	(10,800,000)	(2,911,000)
071102- A012	Allowances		13,000,000	17,923,000	18,529,000
071102- A012-1	Regular Allowances		(13,000,000)	(17,923,000)	(18,529,000)
Total-	DRUG REGULATORY AUTHORITY OF PAKISTAN (AUTONOMOUS)		32,000,000	36,923,000	32,000,000
071102	Total-	Drug Control	32,000,000	36,923,000	32,000,000
0711	Total-	Medical Products, Appliances & Equipment	32,000,000	36,923,000	32,000,000
071	Total-	Medical Products, Appliances & Equipment	32,000,000	36,923,000	32,000,000
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB0267 ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)					
073101- A01	Employees Related Expenses		60,000,000	2,250,000	45,000,000
073101- A011	Pay		60,000,000	2,250,000	45,000,000
073101- A011-1	Pay of Officers		(20,000,000)	(2,250,000)	(45,000,000)
073101- A011-2	Pay of Other Staff		(40,000,000)		
073101- A03	Operating Expenses		420,879,000	204,379,000	435,879,000
073101- A039	General		420,879,000	204,379,000	435,879,000
Total-	ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD (AUTONOMOUS)		480,879,000	206,629,000	480,879,000
IB0268 ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)					
073101- A01	Employees Related Expenses		55,000,000	65,700,000	69,811,000
073101- A011	Pay		53,000,000	63,500,000	65,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-1	Pay of Officers		(45,000,000)	(55,200,000)	(55,000,000)
073101- A011-2	Pay of Other Staff		(8,000,000)	(8,300,000)	(10,000,000)
073101- A012	Allowances		2,000,000	2,200,000	4,811,000
073101- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,200,000)	(4,811,000)
073101- A03	Operating Expenses		53,800,000	43,100,000	45,800,000
073101- A039	General		53,800,000	43,100,000	45,800,000
Total-	ISLAMABAD HEALTH CARE REGULATORY AUTHORITY ISLAMABAD (AUTONOMOUS)		108,800,000	108,800,000	115,611,000
IB0269 SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)					
073101- A01	Employees Related Expenses		110,000,000	173,325,000	155,574,000
073101- A011	Pay		88,000,000	108,000,000	75,000,000
073101- A011-1	Pay of Officers		(50,000,000)	(70,000,000)	(59,000,000)
073101- A011-2	Pay of Other Staff		(38,000,000)	(38,000,000)	(16,000,000)
073101- A012	Allowances		22,000,000	65,325,000	80,574,000
073101- A012-1	Regular Allowances		(2,000,000)	(45,325,000)	(70,000,000)
073101- A012-2	Other Allowances (Excluding TA)		(20,000,000)	(20,000,000)	(10,574,000)
073101- A03	Operating Expenses		306,226,000	258,226,000	261,000,000
073101- A039	General		306,226,000	258,226,000	261,000,000
Total-	SCHOOL OF DENTISTRY FMTI ISLAMABAD (AUTONOMOUS)		416,226,000	431,551,000	416,574,000
IB0527 FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)					
073101- A01	Employees Related Expenses		65,000,000	111,061,000	10,000,000
073101- A011	Pay		65,000,000	111,061,000	10,000,000
073101- A011-1	Pay of Officers		(65,000,000)	(111,061,000)	(10,000,000)
Total-	FEDERAL MEDICAL TEACHING INSTITUTE PIMS (AUTONOMOUS)		65,000,000	111,061,000	10,000,000
IB2466 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
073101- A03	Operating Expenses		25,000,000	25,000,000	
073101- A037	Consultancy and Contractual Work		25,000,000	25,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		25,000,000	25,000,000	

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3308 FG TB CENTRE RAWALPINDI

073101- A01	Employees Related Expenses			78,880,000	82,132,000	95,000,000
073101- A011	Pay	99	94	36,598,000	36,598,000	36,609,000
073101- A011-1	Pay of Officers	(16)	(16)	(10,000,000)	(10,000,000)	(9,378,000)
073101- A011-2	Pay of Other Staff	(83)	(78)	(26,598,000)	(26,598,000)	(27,231,000)
073101- A012	Allowances			42,282,000	45,534,000	58,391,000
073101- A012-1	Regular Allowances			(34,082,000)	(38,634,000)	(48,591,000)
073101- A012-2	Other Allowances (Excluding TA)			(8,200,000)	(6,900,000)	(9,800,000)
073101- A03	Operating Expenses			33,745,000	33,745,000	35,392,000
073101- A032	Communications			175,000	175,000	200,000
073101- A033	Utilities			5,250,000	5,250,000	5,740,000
073101- A034	Occupancy Costs			5,000,000	5,000,000	6,000,000
073101- A038	Travel & Transportation			1,700,000	1,700,000	1,750,000
073101- A039	General			21,620,000	21,620,000	21,702,000
073101- A04	Employees Retirement Benefits			1,200,000	1,200,000	1,700,000
073101- A041	Pension			1,200,000	1,200,000	1,700,000
073101- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
073101- A052	Grants Domestic			400,000	400,000	400,000
073101- A09	Physical Assets			1,097,000	1,097,000	1,800,000
073101- A092	Computer Equipment			200,000	200,000	600,000
073101- A095	Purchase of Transport			100,000	100,000	100,000
073101- A096	Purchase of Plant and Machinery			697,000	697,000	1,000,000
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
073101- A13	Repairs and Maintenance			3,600,000	3,600,000	750,000
073101- A130	Transport			250,000	250,000	250,000
073101- A131	Machinery and Equipment			3,200,000	3,200,000	300,000
073101- A132	Furniture and Fixture			150,000	150,000	200,000
Total- FG TB CENTRE RAWALPINDI				118,922,000	122,174,000	135,042,000

IB3312 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

073101- A01	Employees Related Expenses			264,000,000	329,341,000	340,000,000
073101- A011	Pay	376	376	100,000,000	117,404,000	146,577,000
073101- A011-1	Pay of Officers	(179)	(179)	(70,000,000)	(85,488,000)	(96,385,000)
073101- A011-2	Pay of Other Staff	(197)	(197)	(30,000,000)	(31,916,000)	(50,192,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012	Allowances		164,000,000	211,937,000	193,423,000
073101- A012-1	Regular Allowances		(101,800,000)	(192,737,000)	(172,623,000)
073101- A012-2	Other Allowances (Excluding TA)		(62,200,000)	(19,200,000)	(20,800,000)
073101- A03	Operating Expenses		126,335,000	170,013,000	135,080,000
073101- A032	Communications		430,000	1,200,000	480,000
073101- A033	Utilities		17,300,000	34,100,000	18,100,000
073101- A034	Occupancy Costs		13,500,000	15,300,000	24,200,000
073101- A038	Travel & Transportation		10,000,000	6,400,000	4,300,000
073101- A039	General		85,105,000	113,013,000	88,000,000
073101- A04	Employees Retirement Benefits		8,565,000		53,740,000
073101- A041	Pension		8,565,000		53,740,000
073101- A05	Grants, Subsidies and Write off Loans			2,739,000	
073101- A052	Grants Domestic			2,739,000	
073101- A09	Physical Assets			2,500,000	300,000
073101- A092	Computer Equipment			2,500,000	100,000
073101- A096	Purchase of Plant and Machinery				100,000
073101- A097	Purchase of Furniture and Fixture				100,000
073101- A13	Repairs and Maintenance		35,100,000	21,007,000	17,500,000
073101- A130	Transport		6,000,000	3,313,000	3,000,000
073101- A131	Machinery and Equipment		7,000,000	7,000,000	5,000,000
073101- A132	Furniture and Fixture		6,000,000	2,000,000	2,000,000
073101- A133	Buildings and Structure		15,100,000	6,944,000	5,000,000
073101- A137	Computer Equipment		1,000,000	1,000,000	2,500,000
073101- A138	General			750,000	
Total-	FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD		434,000,000	525,600,000	546,620,000

IB3313 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD

073101- A01	Employees Related Expenses			111,072,000	126,172,000	134,000,000
073101- A011	Pay	170	166	53,460,000	53,460,000	56,840,000
073101- A011-1	Pay of Officers	(85)	(83)	(31,050,000)	(31,050,000)	(35,230,000)
073101- A011-2	Pay of Other Staff	(85)	(83)	(22,410,000)	(22,410,000)	(21,610,000)
073101- A012	Allowances			57,612,000	72,712,000	77,160,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
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DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012-1	Regular Allowances	(51,912,000)	(67,012,000)	(68,660,000)
073101- A012-2	Other Allowances (Excluding TA)	(5,700,000)	(5,700,000)	(8,500,000)
073101- A03	Operating Expenses	71,800,000	71,800,000	88,495,000
073101- A032	Communications	2,700,000	2,700,000	4,100,000
073101- A033	Utilities	17,100,000	17,100,000	25,800,000
073101- A034	Occupancy Costs	26,300,000	26,300,000	28,000,000
073101- A038	Travel & Transportation	10,500,000	10,500,000	11,895,000
073101- A039	General	15,200,000	15,200,000	18,700,000
073101- A04	Employees Retirement Benefits	450,000	450,000	100,000
073101- A041	Pension	450,000	450,000	100,000
073101- A09	Physical Assets	25,600,000	25,600,000	30,000,000
073101- A092	Computer Equipment	10,000,000	10,000,000	11,000,000
073101- A094	Other Stores and Stocks	8,600,000	8,600,000	10,000,000
073101- A096	Purchase of Plant and Machinery	5,000,000	5,000,000	6,000,000
073101- A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	3,000,000
073101- A13	Repairs and Maintenance	12,150,000	12,150,000	15,100,000
073101- A130	Transport	2,650,000	2,650,000	3,000,000
073101- A131	Machinery and Equipment	600,000	600,000	800,000
073101- A132	Furniture and Fixture	600,000	600,000	800,000
073101- A133	Buildings and Structure	7,000,000	7,000,000	8,000,000
073101- A137	Computer Equipment	1,000,000	1,000,000	2,000,000
073101- A138	General	300,000	300,000	500,000
Total- FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD		221,072,000	236,172,000	267,695,000

IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD

073101- A01	Employees Related Expenses			1,799,980,000	2,011,626,000	2,015,000,000
073101- A011	Pay	1912	1854	844,892,000	844,892,000	701,530,000
073101- A011-1	Pay of Officers	(819)	(820)	(529,828,000)	(529,828,000)	(394,456,000)
073101- A011-2	Pay of Other Staff	(1093)	(1034)	(315,064,000)	(315,064,000)	(307,074,000)
073101- A012	Allowances			955,088,000	1,166,734,000	1,313,470,000
073101- A012-1	Regular Allowances			(921,588,000)	(1,128,734,000)	(1,247,841,000)
073101- A012-2	Other Allowances (Excluding TA)			(33,500,000)	(38,000,000)	(65,629,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A03	Operating Expenses	1,163,193,000	1,567,908,000	1,753,140,000
073101- A032	Communications	6,000,000	5,800,000	6,000,000
073101- A033	Utilities	110,500,000	245,500,000	150,500,000
073101- A034	Occupancy Costs	170,000,000	170,000,000	170,000,000
073101- A038	Travel & Transportation	25,500,000	22,000,000	25,500,000
073101- A039	General	851,193,000	1,124,608,000	1,401,140,000
073101- A04	Employees Retirement Benefits	38,417,000	38,417,000	53,917,000
073101- A041	Pension	38,417,000	38,417,000	53,917,000
073101- A05	Grants, Subsidies and Write off Loans	35,000,000	21,500,000	39,200,000
073101- A052	Grants Domestic	35,000,000	21,500,000	39,200,000
073101- A06	Transfers	192,890,000	192,890,000	350,863,000
073101- A061	Scholarship	192,890,000	192,890,000	350,863,000
073101- A09	Physical Assets	488,000,000	190,685,000	151,200,000
073101- A092	Computer Equipment	6,000,000	16,000,000	6,000,000
073101- A094	Other Stores and Stocks	155,000,000		145,000,000
073101- A095	Purchase of Transport	300,000,000	151,250,000	
073101- A096	Purchase of Plant and Machinery	22,000,000	22,000,000	100,000
073101- A097	Purchase of Furniture and Fixture	5,000,000	1,435,000	100,000
073101- A13	Repairs and Maintenance	82,500,000	188,600,000	82,500,000
073101- A130	Transport	2,500,000	2,500,000	2,500,000
073101- A131	Machinery and Equipment	20,000,000	88,000,000	20,000,000
073101- A132	Furniture and Fixture	5,000,000	5,000,000	5,000,000
073101- A133	Buildings and Structure	52,000,000	92,000,000	52,000,000
073101- A137	Computer Equipment	3,000,000	1,100,000	3,000,000
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD	3,799,980,000	4,211,626,000	4,445,820,000

IB3315 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES

073101- A03	Operating Expenses	165,011,000	165,011,000	165,011,000
073101- A039	General	165,011,000	165,011,000	165,011,000
Total-	PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES	165,011,000	165,011,000	165,011,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
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DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3316 BURN CARE CENTRE PIMS ISLAMABAD

073101- A01	Employees Related Expenses			150,037,000	162,291,000	165,000,000
073101- A011	Pay	218	218	72,510,000	72,342,000	70,614,000
073101- A011-1	Pay of Officers	(110)	(111)	(42,510,000)	(42,342,000)	(35,614,000)
073101- A011-2	Pay of Other Staff	(108)	(107)	(30,000,000)	(30,000,000)	(35,000,000)
073101- A012	Allowances			77,527,000	89,949,000	94,386,000
073101- A012-1	Regular Allowances			(74,677,000)	(86,999,000)	(89,586,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,850,000)	(2,950,000)	(4,800,000)
073101- A03	Operating Expenses			124,850,000	127,675,000	163,557,000
073101- A032	Communications			150,000	1,150,000	50,000
073101- A033	Utilities			15,000,000	15,000,000	30,000,000
073101- A034	Occupancy Costs			15,000,000	15,000,000	22,000,000
073101- A038	Travel & Transportation			200,000	200,000	300,000
073101- A039	General			94,500,000	96,325,000	111,207,000
073101- A04	Employees Retirement Benefits			8,350,000	3,350,000	
073101- A041	Pension			8,350,000	3,350,000	
073101- A09	Physical Assets			500,000	500,000	200,000
073101- A094	Other Stores and Stocks			500,000	500,000	200,000
073101- A13	Repairs and Maintenance			6,300,000	4,800,000	6,400,000
073101- A131	Machinery and Equipment			5,000,000	3,000,000	4,000,000
073101- A132	Furniture and Fixture			200,000	200,000	200,000
073101- A133	Buildings and Structure			1,000,000	1,500,000	2,000,000
073101- A138	General			100,000	100,000	200,000
Total- BURN CARE CENTRE PIMS ISLAMABAD				290,037,000	298,616,000	335,157,000

IB3318 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD

073101- A01	Employees Related Expenses			2,169,271,000	2,420,615,000	2,400,000,000
073101- A011	Pay	2577	2577	1,057,250,000	1,047,250,000	1,051,560,000
073101- A011-1	Pay of Officers	(1204)	(1204)	(692,725,000)	(692,725,000)	(693,050,000)
073101- A011-2	Pay of Other Staff	(1373)	(1373)	(364,525,000)	(354,525,000)	(358,510,000)
073101- A012	Allowances			1,112,021,000	1,373,365,000	1,348,440,000
073101- A012-1	Regular Allowances			(1,066,521,000)	(1,307,865,000)	(1,289,440,000)
073101- A012-2	Other Allowances (Excluding TA)			(45,500,000)	(65,500,000)	(59,000,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A03	Operating Expenses		2,731,300,000	2,912,940,000	3,368,285,000
073101- A032	Communications		6,100,000	6,600,000	4,500,000
073101- A033	Utilities		550,000,000	550,000,000	726,500,000
073101- A034	Occupancy Costs		350,500,000	350,500,000	375,500,000
073101- A038	Travel & Transportation		42,000,000	58,500,000	57,000,000
073101- A039	General		1,782,700,000	1,947,340,000	2,204,785,000
073101- A04	Employees Retirement Benefits		45,000,000	95,500,000	55,000,000
073101- A041	Pension		45,000,000	95,500,000	55,000,000
073101- A05	Grants, Subsidies and Write off Loans		15,600,000	15,800,000	10,800,000
073101- A052	Grants Domestic		15,600,000	15,800,000	10,800,000
073101- A06	Transfers		700,000,000	700,000,000	750,000,000
073101- A061	Scholarship		700,000,000	700,000,000	750,000,000
073101- A09	Physical Assets		35,000,000	83,000,000	45,000,000
073101- A092	Computer Equipment		5,000,000	5,000,000	5,000,000
073101- A094	Other Stores and Stocks		5,000,000	3,000,000	5,000,000
073101- A096	Purchase of Plant and Machinery		25,000,000	75,000,000	25,000,000
073101- A097	Purchase of Furniture and Fixture				10,000,000
073101- A13	Repairs and Maintenance		132,100,000	448,000,000	218,100,000
073101- A130	Transport		10,000,000	10,000,000	15,000,000
073101- A131	Machinery and Equipment		75,000,000	75,000,000	150,000,000
073101- A132	Furniture and Fixture		6,000,000	6,000,000	6,000,000
073101- A133	Buildings and Structure		39,500,000	356,500,000	45,000,000
073101- A137	Computer Equipment		1,000,000		1,000,000
073101- A138	General		500,000	500,000	1,000,000
073101- A139	Telecommunication Works		100,000		100,000
Total- PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD			5,828,271,000	6,675,855,000	6,847,185,000

IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD

073101- A01	Employees Related Expenses		6,013,000	7,538,000	6,013,000
073101- A011	Pay	5	5	3,200,000	3,200,000
073101- A011-1	Pay of Officers	(1)	(1)	(1,400,000)	(1,400,000)
073101- A011-2	Pay of Other Staff	(4)	(4)	(1,800,000)	(1,800,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012	Allowances	2,813,000	4,338,000	2,813,000
073101- A012-1	Regular Allowances	(2,393,000)	(2,918,000)	(2,393,000)
073101- A012-2	Other Allowances (Excluding TA)	(420,000)	(1,420,000)	(420,000)
073101- A03	Operating Expenses	2,850,000	4,950,000	2,850,000
073101- A032	Communications	87,000	87,000	87,000
073101- A034	Occupancy Costs	900,000	1,400,000	700,000
073101- A038	Travel & Transportation	173,000	773,000	173,000
073101- A039	General	1,690,000	2,690,000	1,890,000
073101- A13	Repairs and Maintenance	150,000	150,000	150,000
073101- A131	Machinery and Equipment	50,000	50,000	50,000
073101- A132	Furniture and Fixture	50,000	50,000	50,000
073101- A137	Computer Equipment	50,000	50,000	50,000
Total-	FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD	9,013,000	12,638,000	9,013,000

IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD

073101- A01	Employees Related Expenses	383,705,000	391,625,000	390,000,000
073101- A011	Pay 310 311	191,500,000	176,360,000	141,409,000
073101- A011-1	Pay of Officers (162) (163)	(141,614,000)	(132,274,000)	(101,385,000)
073101- A011-2	Pay of Other Staff (148) (148)	(49,886,000)	(44,086,000)	(40,024,000)
073101- A012	Allowances	192,205,000	215,265,000	248,591,000
073101- A012-1	Regular Allowances	(181,955,000)	(204,015,000)	(158,341,000)
073101- A012-2	Other Allowances (Excluding TA)	(10,250,000)	(11,250,000)	(90,250,000)
073101- A03	Operating Expenses	130,512,000	153,532,000	179,562,000
073101- A031	Fees	50,000		50,000
073101- A032	Communications	660,000	660,000	660,000
073101- A033	Utilities	27,600,000	41,400,000	39,000,000
073101- A034	Occupancy Costs	43,522,000	40,000,000	50,022,000
073101- A038	Travel & Transportation	3,300,000	3,250,000	3,630,000
073101- A039	General	55,380,000	68,222,000	86,200,000
073101- A04	Employees Retirement Benefits	9,778,000	9,778,000	13,107,000
073101- A041	Pension	9,778,000	9,778,000	13,107,000
073101- A09	Physical Assets	33,160,000	28,790,000	37,160,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A092	Computer Equipment	260,000	1,240,000	260,000
073101- A096	Purchase of Plant and Machinery	32,100,000	27,150,000	36,100,000
073101- A097	Purchase of Furniture and Fixture	800,000	400,000	800,000
073101- A13	Repairs and Maintenance	33,788,000	125,938,000	22,050,000
073101- A130	Transport	800,000	700,000	800,000
073101- A131	Machinery and Equipment	18,438,000	17,238,000	19,200,000
073101- A132	Furniture and Fixture	800,000	700,000	800,000
073101- A133	Buildings and Structure	13,500,000	106,850,000	1,000,000
073101- A137	Computer Equipment	250,000	450,000	250,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICINE ISLAMABAD	590,943,000	709,663,000	641,879,000

IB3326 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD

073101- A01	Employees Related Expenses	58,322,000	59,649,000	60,000,000
073101- A011	Pay 98 115	28,165,000	25,870,000	26,710,000
073101- A011-1	Pay of Officers (21) (37)	(10,010,000)	(8,012,000)	(9,010,000)
073101- A011-2	Pay of Other Staff (77) (78)	(18,155,000)	(17,858,000)	(17,700,000)
073101- A012	Allowances	30,157,000	33,779,000	33,290,000
073101- A012-1	Regular Allowances	(28,007,000)	(31,629,000)	(31,140,000)
073101- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(2,150,000)	(2,150,000)
073101- A03	Operating Expenses	49,250,000	49,850,000	71,371,000
073101- A032	Communications	200,000	200,000	50,000
073101- A033	Utilities	36,000,000	37,000,000	56,500,000
073101- A034	Occupancy Costs	6,000,000	6,000,000	7,000,000
073101- A038	Travel & Transportation	600,000	200,000	900,000
073101- A039	General	6,450,000	6,450,000	6,921,000
073101- A04	Employees Retirement Benefits	4,658,000	3,708,000	4,300,000
073101- A041	Pension	4,658,000	3,708,000	4,300,000
073101- A05	Grants, Subsidies and Write off Loans	8,600,000	5,400,000	
073101- A052	Grants Domestic	8,600,000	5,400,000	
073101- A13	Repairs and Maintenance	1,150,000	850,000	1,700,000
073101- A131	Machinery and Equipment	200,000	200,000	500,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A132	Furniture and Fixture			100,000		100,000
073101- A133	Buildings and Structure			650,000	650,000	1,000,000
073101- A137	Computer Equipment			100,000		100,000
073101- A138	General			100,000		
Total-	COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD			121,980,000	119,457,000	137,371,000
IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			70,000,000	67,016,000	70,000,000
073101- A011	Pay	211	212	37,030,000	28,596,000	28,000,000
073101- A011-1	Pay of Officers	(141)	(145)	(19,530,000)	(13,126,000)	(13,000,000)
073101- A011-2	Pay of Other Staff	(70)	(67)	(17,500,000)	(15,470,000)	(15,000,000)
073101- A012	Allowances			32,970,000	38,420,000	42,000,000
073101- A012-1	Regular Allowances			(30,871,000)	(36,321,000)	(39,500,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,099,000)	(2,099,000)	(2,500,000)
073101- A03	Operating Expenses			383,100,000	366,710,000	514,197,000
073101- A032	Communications			500,000		500,000
073101- A033	Utilities			200,000,000	200,000,000	260,000,000
073101- A034	Occupancy Costs			8,000,000	8,000,000	10,000,000
073101- A038	Travel & Transportation			1,000,000	1,000,000	300,000
073101- A039	General			173,600,000	157,710,000	243,397,000
073101- A04	Employees Retirement Benefits			3,000,000	350,000	1,000,000
073101- A041	Pension			3,000,000	350,000	1,000,000
073101- A05	Grants, Subsidies and Write off Loans			2,200,000		
073101- A052	Grants Domestic			2,200,000		
073101- A09	Physical Assets			53,000,000	102,900,000	12,000,000
073101- A092	Computer Equipment			1,000,000		1,000,000
073101- A094	Other Stores and Stocks			2,000,000		1,000,000
073101- A096	Purchase of Plant and Machinery			50,000,000	102,900,000	5,000,000
073101- A097	Purchase of Furniture and Fixture					5,000,000
073101- A13	Repairs and Maintenance			38,700,000	38,500,000	56,200,000
073101- A131	Machinery and Equipment			35,000,000	35,000,000	50,000,000
073101- A132	Furniture and Fixture			1,000,000		1,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A133	Buildings and Structure			2,500,000	3,500,000	5,000,000
073101- A138	General			200,000		200,000
Total-	CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD			550,000,000	575,476,000	653,397,000
IB3328 MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD						
073101- A01	Employees Related Expenses			364,034,000	409,549,000	409,000,000
073101- A011	Pay	415	415	185,319,000	182,819,000	183,720,000
073101- A011-1	Pay of Officers	(205)	(205)	(120,214,000)	(120,214,000)	(122,330,000)
073101- A011-2	Pay of Other Staff	(210)	(210)	(65,105,000)	(62,605,000)	(61,390,000)
073101- A012	Allowances			178,715,000	226,730,000	225,280,000
073101- A012-1	Regular Allowances			(173,515,000)	(219,030,000)	(219,230,000)
073101- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(7,700,000)	(6,050,000)
073101- A03	Operating Expenses			204,450,000	235,725,000	260,573,000
073101- A032	Communications			300,000	300,000	100,000
073101- A033	Utilities			20,000,000	20,000,000	25,000,000
073101- A034	Occupancy Costs			50,000,000	55,000,000	55,000,000
073101- A038	Travel & Transportation			600,000	600,000	1,000,000
073101- A039	General			133,550,000	159,825,000	179,473,000
073101- A04	Employees Retirement Benefits			10,500,000	6,800,000	6,000,000
073101- A041	Pension			10,500,000	6,800,000	6,000,000
073101- A06	Transfers			70,000,000	85,000,000	85,000,000
073101- A061	Scholarship			70,000,000	85,000,000	85,000,000
073101- A09	Physical Assets			10,000,000	2,580,000	5,000,000
073101- A093	Commodity Purchases				580,000	
073101- A096	Purchase of Plant and Machinery			10,000,000	2,000,000	5,000,000
073101- A13	Repairs and Maintenance			5,050,000	7,070,000	8,050,000
073101- A131	Machinery and Equipment			4,000,000	5,500,000	6,000,000
073101- A132	Furniture and Fixture			50,000	50,000	50,000
073101- A133	Buildings and Structure			1,000,000	1,520,000	2,000,000
Total-	MOTHER & CHILD HEALTH CARE CENTRE ISLAMABAD			664,034,000	746,724,000	773,623,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3329 CHILDREN HOSPITAL PIMS ISLAMABAD

073101- A01	Employees Related Expenses			524,688,000	545,560,000	545,000,000
073101- A011	Pay	708	709	252,840,000	243,246,000	241,560,000
073101- A011-1	Pay of Officers	(311)	(312)	(142,320,000)	(136,381,000)	(130,020,000)
073101- A011-2	Pay of Other Staff	(397)	(397)	(110,520,000)	(106,865,000)	(111,540,000)
073101- A012	Allowances			271,848,000	302,314,000	303,440,000
073101- A012-1	Regular Allowances			(257,466,000)	(287,932,000)	(286,440,000)
073101- A012-2	Other Allowances (Excluding TA)			(14,382,000)	(14,382,000)	(17,000,000)
073101- A03	Operating Expenses			440,500,000	481,750,000	546,867,000
073101- A032	Communications			1,000,000	1,000,000	1,000,000
073101- A033	Utilities			23,000,000	23,000,000	51,000,000
073101- A034	Occupancy Costs			65,000,000	72,000,000	82,000,000
073101- A038	Travel & Transportation			3,300,000	4,300,000	3,000,000
073101- A039	General			348,200,000	381,450,000	409,867,000
073101- A04	Employees Retirement Benefits			22,500,000	22,500,000	19,500,000
073101- A041	Pension			22,500,000	22,500,000	19,500,000
073101- A05	Grants, Subsidies and Write off Loans			15,000,000	8,700,000	2,800,000
073101- A052	Grants Domestic			15,000,000	8,700,000	2,800,000
073101- A06	Transfers			20,000,000	20,000,000	18,000,000
073101- A061	Scholarship			20,000,000	20,000,000	18,000,000
073101- A09	Physical Assets			11,000,000	11,000,000	16,000,000
073101- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
073101- A096	Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000
073101- A097	Purchase of Furniture and Fixture					5,000,000
073101- A13	Repairs and Maintenance			21,000,000	21,000,000	41,000,000
073101- A131	Machinery and Equipment			15,000,000	15,000,000	35,000,000
073101- A132	Furniture and Fixture			1,000,000	1,000,000	1,000,000
073101- A133	Buildings and Structure			5,000,000	5,000,000	5,000,000
Total- CHILDREN HOSPITAL PIMS ISLAMABAD				1,054,688,000	1,110,510,000	1,189,167,000

IB3333 MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD
(AUTONOMOUS)

073101- A01	Employees Related Expenses			51,604,000	60,602,000	60,601,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A011	Pay			41,004,000	38,485,000	43,686,000
073101- A011-1	Pay of Officers			(11,138,000)	(10,441,000)	(14,047,000)
073101- A011-2	Pay of Other Staff			(29,866,000)	(28,044,000)	(29,639,000)
073101- A012	Allowances			10,600,000	22,117,000	16,915,000
073101- A012-1	Regular Allowances			(10,600,000)	(22,117,000)	(16,915,000)
073101- A03	Operating Expenses			30,511,000	30,511,000	39,083,000
073101- A039	General			30,511,000	30,511,000	39,083,000
Total-	MONITORING AUTHORITY FOR TRANSPLANTATION OF HUMAN ORGANS & TISSUES ISLAMABAD (AUTONOMOUS)			82,115,000	91,113,000	99,684,000
IB3339 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)						
073101- A03	Operating Expenses			136,000,000	136,000,000	155,000,000
073101- A039	General			136,000,000	136,000,000	155,000,000
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI (AUTONOMOUS)			136,000,000	136,000,000	155,000,000
IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)						
073101- A03	Operating Expenses			360,000,000	360,000,000	360,000,000
073101- A039	General			360,000,000	360,000,000	360,000,000
Total-	PROVISION FOR NATIONAL INSTITUTE OF HEART DISEASES-AFIC RAWALPINDI (AUTONOMOUS)			360,000,000	360,000,000	360,000,000
IB9281 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION						
073101- A01	Employees Related Expenses			1,333,992,000		362,096,000
073101- A012	Allowances			1,333,992,000		362,096,000
073101- A012-1	Regular Allowances			(1,333,992,000)		(362,096,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (NATIONAL HEALTH SERVICES REGULATIONS & COORDINATION			1,333,992,000		362,096,000
RW0023 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI						
073101- A03	Operating Expenses			825,000	3,025,000	700,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A032	Communications	100,000	100,000	50,000
073101- A033	Utilities			50,000
073101- A038	Travel & Transportation	50,000	350,000	50,000
073101- A039	General	675,000	2,575,000	550,000
073101- A09	Physical Assets	150,000	150,000	
073101- A097	Purchase of Furniture and Fixture	150,000	150,000	
073101- A13	Repairs and Maintenance	125,000	925,000	400,000
073101- A130	Transport		500,000	
073101- A131	Machinery and Equipment	25,000	25,000	100,000
073101- A132	Furniture and Fixture	25,000	25,000	100,000
073101- A133	Buildings and Structure	50,000	350,000	100,000
073101- A137	Computer Equipment	25,000	25,000	100,000

Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS RAWALPINDI	1,100,000	4,100,000	1,100,000

073101	Total- GENERAL HOSPITAL SERVICES	16,857,063,000	16,983,776,000	18,147,924,000
0731	Total- General Hospital Services	16,857,063,000	16,983,776,000	18,147,924,000

0734 Nursing and Convalecent Home Services:

073401 Nursing and Convalecent Home Services :

IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD

073401- A01	Employees Related Expenses	30,000,000	40,026,000	44,588,000
073401- A011	Pay	37 37	15,596,000	17,746,000
073401- A011-1	Pay of Officers	(10) (10)	(6,953,000)	(9,103,000)
073401- A011-2	Pay of Other Staff	(27) (27)	(8,643,000)	(8,643,000)
073401- A012	Allowances		14,404,000	22,280,000
073401- A012-1	Regular Allowances		(12,354,000)	(20,230,000)
073401- A012-2	Other Allowances (Excluding TA)		(2,050,000)	(2,050,000)
073401- A03	Operating Expenses	9,810,000	11,800,000	12,650,000
073401- A032	Communications		210,000	230,000
073401- A033	Utilities		2,200,000	4,387,000
073401- A034	Occupancy Costs		2,250,000	2,250,000
073401- A038	Travel & Transportation		4,520,000	4,433,000
073401- A039	General		630,000	500,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073401- A04	Employees Retirement Benefits		1,272,000	1,855,000	100,000
073401- A041	Pension		1,272,000	1,855,000	100,000
073401- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
073401- A052	Grants Domestic		10,000	10,000	10,000
073401- A13	Repairs and Maintenance		420,000	428,000	1,232,000
073401- A130	Transport		250,000	250,000	250,000
073401- A131	Machinery and Equipment		50,000	123,000	100,000
073401- A132	Furniture and Fixture		100,000	35,000	100,000
073401- A133	Buildings and Structure		10,000	10,000	752,000
073401- A137	Computer Equipment		10,000	10,000	30,000
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD		41,512,000	54,119,000	58,580,000
073401	Total-	Nursing and Convalecent Home Services	41,512,000	54,119,000	58,580,000
0734	Total-	Nursing and Convalecent Home Services	41,512,000	54,119,000	58,580,000
073	Total-	Hospital Services	16,898,575,000	17,037,895,000	18,206,504,000

074 Public Health Services:

0741 Public Health Services:

074105 EPI (Expanded Program of Immunization) :

IB0273 EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD

074105- A01	Employees Related Expenses		49,977,000	42,014,000	50,000,000
074105- A011	Pay	57 54	24,000,000	18,000,000	24,000,000
074105- A011-1	Pay of Officers	(16) (15)	(11,000,000)	(7,000,000)	(11,000,000)
074105- A011-2	Pay of Other Staff	(41) (39)	(13,000,000)	(11,000,000)	(13,000,000)
074105- A012	Allowances		25,977,000	24,014,000	26,000,000
074105- A012-1	Regular Allowances		(22,477,000)	(21,514,000)	(22,500,000)
074105- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(2,500,000)	(3,500,000)
074105- A03	Operating Expenses		433,042,000	23,635,876,000	527,405,000
074105- A032	Communications		300,000	300,000	300,000
074105- A033	Utilities		25,130,000	25,130,000	30,130,000
074105- A034	Occupancy Costs		12,500,000	12,500,000	12,400,000
074105- A038	Travel & Transportation		81,300,000	81,300,000	137,300,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074105- A039	General		313,812,000	23,516,646,000	347,275,000
074105- A09	Physical Assets		700,000	232,214,000	200,000
074105- A092	Computer Equipment		200,000	200,000	200,000
074105- A096	Purchase of Plant and Machinery		500,000	232,014,000	
074105- A13	Repairs and Maintenance		2,000,000	2,000,000	2,000,000
074105- A130	Transport		1,000,000	1,000,000	1,000,000
074105- A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD		485,719,000	23,912,104,000	579,605,000
074105	Total- EPI (Expanded Program of Immunization)		485,719,000	23,912,104,000	579,605,000

074120 Others (other Health Facilities and Preventive Measures) :
IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD

074120- A01	Employees Related Expenses		32,758,000	35,895,000	35,000,000
074120- A011	Pay	37	32	15,619,000	15,619,000
074120- A011-1	Pay of Officers	(10)	(10)	(7,545,000)	(7,595,000)
074120- A011-2	Pay of Other Staff	(27)	(22)	(8,074,000)	(8,090,000)
074120- A012	Allowances			17,139,000	20,276,000
074120- A012-1	Regular Allowances			(15,489,000)	(18,366,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,910,000)
074120- A03	Operating Expenses		3,555,000	8,155,000	4,996,000
074120- A032	Communications		155,000	155,000	155,000
074120- A034	Occupancy Costs		2,550,000	5,150,000	3,741,000
074120- A038	Travel & Transportation		350,000	950,000	350,000
074120- A039	General		500,000	1,900,000	750,000
074120- A04	Employees Retirement Benefits		400,000	1,265,000	150,000
074120- A041	Pension		400,000	1,265,000	150,000
074120- A05	Grants, Subsidies and Write off Loans		200,000	200,000	
074120- A052	Grants Domestic		200,000	200,000	
074120- A09	Physical Assets		75,000	75,000	75,000
074120- A092	Computer Equipment		75,000	75,000	75,000
074120- A13	Repairs and Maintenance		370,000	370,000	370,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A130	Transport			250,000	250,000	250,000
074120- A131	Machinery and Equipment			70,000	70,000	70,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	AIRPORT HEALTH ESTABLISHMENT ISLAMABAD			37,358,000	45,960,000	40,591,000
IB3324 DIRECTORATE OF MALARIA CONTROL						
074120- A01	Employees Related Expenses			28,100,000	31,126,000	31,125,000
074120- A011	Pay	57	36	14,641,000	14,491,000	18,100,000
074120- A011-1	Pay of Officers	(11)	(9)	(6,353,000)	(7,803,000)	(10,200,000)
074120- A011-2	Pay of Other Staff	(46)	(27)	(8,288,000)	(6,688,000)	(7,900,000)
074120- A012	Allowances			13,459,000	16,635,000	13,025,000
074120- A012-1	Regular Allowances			(10,959,000)	(14,541,000)	(10,375,000)
074120- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,094,000)	(2,650,000)
074120- A03	Operating Expenses			10,934,000	13,084,000	11,454,000
074120- A030	Fule and Power				3,680,000	
074120- A032	Communications			800,000	680,000	750,000
074120- A033	Utilities			301,000	301,000	
074120- A034	Occupancy Costs			3,283,000	4,161,000	5,649,000
074120- A038	Travel & Transportation			2,750,000	2,670,000	3,700,000
074120- A039	General			3,800,000	1,592,000	1,355,000
074120- A04	Employees Retirement Benefits			1,492,000	1,292,000	1,300,000
074120- A041	Pension			1,492,000	1,292,000	1,300,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			1,180,000	710,000	
074120- A092	Computer Equipment			680,000	410,000	
074120- A096	Purchase of Plant and Machinery			300,000	180,000	
074120- A097	Purchase of Furniture and Fixture			200,000	120,000	
074120- A13	Repairs and Maintenance			5,391,000	3,911,000	2,246,000
074120- A130	Transport			1,200,000	1,200,000	495,000
074120- A131	Machinery and Equipment			900,000	600,000	156,000
074120- A132	Furniture and Fixture			1,200,000	800,000	350,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074120- A133	Buildings and Structure	800,000	500,000	495,000
074120- A137	Computer Equipment	1,291,000	811,000	750,000
Total- DIRECTORATE OF MALARIA CONTROL		47,100,000	50,126,000	46,125,000
074120	Total- Others (other Health Facilities and Preventive Measures)	84,458,000	96,086,000	86,716,000
0741	Total- Public Health Services	570,177,000	24,008,190,000	666,321,000
074	Total- Public Health Services	570,177,000	24,008,190,000	666,321,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB3309 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD

076101- A01	Employees Related Expenses	48,745,000	61,847,000	85,000,000
076101- A011	Pay 70 69	21,845,000	28,345,000	37,360,000
076101- A011-1	Pay of Officers (33) (33)	(14,285,000)	(18,688,000)	(23,300,000)
076101- A011-2	Pay of Other Staff (37) (36)	(7,560,000)	(9,657,000)	(14,060,000)
076101- A012	Allowances	26,900,000	33,502,000	47,640,000
076101- A012-1	Regular Allowances	(23,450,000)	(30,352,000)	(42,330,000)
076101- A012-2	Other Allowances (Excluding TA)	(3,450,000)	(3,150,000)	(5,310,000)
076101- A02	Project Pre-Investment Analysis	50,000		10,000
076101- A022	Research Survey & Exploratory Oper	50,000		10,000
076101- A03	Operating Expenses	13,083,000	11,816,000	15,699,000
076101- A032	Communications	800,000	700,000	1,090,000
076101- A033	Utilities	2,445,000	2,440,000	3,250,000
076101- A034	Occupancy Costs	6,188,000	6,100,000	7,330,000
076101- A038	Travel & Transportation	2,150,000	1,626,000	2,909,000
076101- A039	General	1,500,000	950,000	1,120,000
076101- A04	Employees Retirement Benefits	1,215,000	532,000	1,717,000
076101- A041	Pension	1,215,000	532,000	1,717,000
076101- A05	Grants, Subsidies and Write off Loans	20,000		20,000
076101- A052	Grants Domestic	20,000		20,000
076101- A09	Physical Assets	650,000	500,000	1,050,000
076101- A092	Computer Equipment	500,000	500,000	900,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A096	Purchase of Plant and Machinery			50,000		50,000
076101- A097	Purchase of Furniture and Fixture			100,000		100,000
076101- A13	Repairs and Maintenance			1,500,000	974,000	1,580,000
076101- A130	Transport			700,000	700,000	600,000
076101- A131	Machinery and Equipment			200,000	24,000	200,000
076101- A132	Furniture and Fixture			100,000		180,000
076101- A133	Buildings and Structure			250,000		200,000
076101- A137	Computer Equipment			250,000	250,000	400,000
Total- NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD				65,263,000	75,669,000	105,076,000

IB3310 NATIONAL EMERGENCY HEALTH SERVICES (NEHS)

076101- A01	Employees Related Expenses			33,715,000	32,285,000	25,523,000
076101- A011	Pay	49	34	17,020,000	14,830,000	12,082,000
076101- A011-1	Pay of Officers	(15)	(9)	(7,270,000)	(5,480,000)	(5,269,000)
076101- A011-2	Pay of Other Staff	(34)	(25)	(9,750,000)	(9,350,000)	(6,813,000)
076101- A012	Allowances			16,695,000	17,455,000	13,441,000
076101- A012-1	Regular Allowances			(14,815,000)	(14,725,000)	(12,341,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,880,000)	(2,730,000)	(1,100,000)
076101- A03	Operating Expenses			8,839,000	8,639,000	10,313,000
076101- A032	Communications			311,000	328,000	311,000
076101- A033	Utilities			1,000,000	1,000,000	720,000
076101- A034	Occupancy Costs			5,500,000	5,500,000	6,293,000
076101- A038	Travel & Transportation			1,850,000	1,522,000	1,850,000
076101- A039	General			178,000	289,000	1,139,000
076101- A04	Employees Retirement Benefits			1,250,000	1,250,000	1,670,000
076101- A041	Pension			1,250,000	1,250,000	1,670,000
076101- A09	Physical Assets				200,000	210,000
076101- A092	Computer Equipment				200,000	
076101- A096	Purchase of Plant and Machinery					210,000
076101- A13	Repairs and Maintenance			330,000	330,000	470,000
076101- A130	Transport			330,000	330,000	350,000
076101- A131	Machinery and Equipment					100,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A132	Furniture and Fixture					10,000
076101- A137	Computer Equipment					10,000
Total-	NATIONAL EMERGENCY HEALTH SERVICES (NEHS)			44,134,000	42,704,000	38,186,000
IB3311 HEALTH DEPARTMENT ISLAMABAD						
076101- A01	Employees Related Expenses			462,792,000	634,830,000	650,000,000
076101- A011	Pay	932	1150	241,750,000	241,750,000	246,500,000
076101- A011-1	Pay of Officers	(71)	(94)	(30,600,000)	(30,600,000)	(30,250,000)
076101- A011-2	Pay of Other Staff	(861)	(1056)	(211,150,000)	(211,150,000)	(216,250,000)
076101- A012	Allowances			221,042,000	393,080,000	403,500,000
076101- A012-1	Regular Allowances			(198,742,000)	(264,742,000)	(266,500,000)
076101- A012-2	Other Allowances (Excluding TA)			(22,300,000)	(128,338,000)	(137,000,000)
076101- A03	Operating Expenses			103,943,000	181,651,000	131,630,000
076101- A032	Communications			2,350,000	2,350,000	1,530,000
076101- A033	Utilities			8,750,000	20,064,000	18,450,000
076101- A034	Occupancy Costs			35,070,000	35,070,000	38,000,000
076101- A038	Travel & Transportation			17,400,000	12,794,000	13,600,000
076101- A039	General			40,373,000	111,373,000	60,050,000
076101- A04	Employees Retirement Benefits			5,400,000	7,442,000	5,600,000
076101- A041	Pension			5,400,000	7,442,000	5,600,000
076101- A05	Grants, Subsidies and Write off Loans			9,200,000	6,450,000	10,700,000
076101- A052	Grants Domestic			9,200,000	6,450,000	10,700,000
076101- A09	Physical Assets			400,000	400,000	150,000
076101- A092	Computer Equipment			300,000	300,000	100,000
076101- A094	Other Stores and Stocks			100,000	100,000	50,000
076101- A13	Repairs and Maintenance			6,300,000	6,300,000	4,142,000
076101- A130	Transport			4,000,000	4,000,000	2,492,000
076101- A131	Machinery and Equipment			1,000,000	1,000,000	1,200,000
076101- A132	Furniture and Fixture			500,000	500,000	200,000
076101- A133	Buildings and Structure			500,000	500,000	50,000
076101- A137	Computer Equipment			200,000	200,000	150,000
076101- A138	General			100,000	100,000	50,000
Total-	HEALTH DEPARTMENT ISLAMABAD			588,035,000	837,073,000	802,222,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3330 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)				
076101- A03	Operating Expenses	5,000,000	5,000,000	5,000,000
076101- A039	General	5,000,000	5,000,000	5,000,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA) (AUTONOMOUS)	5,000,000	5,000,000	5,000,000
IB3331 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)				
076101- A03	Operating Expenses	10,000,000	10,000,000	10,000,000
076101- A039	General	10,000,000	10,000,000	10,000,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD (AUTONOMOUS)	10,000,000	10,000,000	10,000,000
IB3335 HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)				
076101- A01	Employees Related Expenses	5,283,000	16,526,000	11,495,000
076101- A011	Pay	2,878,000	6,136,000	7,000,000
076101- A011-1	Pay of Officers	(1,673,000)	(3,567,000)	(5,000,000)
076101- A011-2	Pay of Other Staff	(1,205,000)	(2,569,000)	(2,000,000)
076101- A012	Allowances	2,405,000	10,390,000	4,495,000
076101- A012-1	Regular Allowances	(2,405,000)	(10,390,000)	(4,495,000)
076101- A03	Operating Expenses	24,717,000	18,737,000	20,000,000
076101- A039	General	24,717,000	18,737,000	20,000,000
Total-	HEALTH SERVICES ACADEMY ISLAMABAD (AUTONOMOUS)	30,000,000	35,263,000	31,495,000
IB3336 NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)				
076101- A01	Employees Related Expenses	2,056,000	2,056,000	2,100,000
076101- A011	Pay	2,056,000	2,056,000	2,100,000
076101- A011-1	Pay of Officers	(300,000)	(300,000)	(300,000)
076101- A011-2	Pay of Other Staff	(1,756,000)	(1,756,000)	(1,800,000)
076101- A03	Operating Expenses	1,444,000	1,444,000	3,900,000
076101- A039	General	1,444,000	1,444,000	3,900,000
Total-	NATIONAL COUNCIL FOR HOMOEOPATHY ISLAMABAD (AUTONOMOUS)	3,500,000	3,500,000	6,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25		2025-26	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3337 NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)

076101- A01	Employees Related Expenses		727,000	727,000	727,000
076101- A011	Pay		437,000	437,000	437,000
076101- A011-1	Pay of Officers		(210,000)	(210,000)	(210,000)
076101- A011-2	Pay of Other Staff		(227,000)	(227,000)	(227,000)
076101- A012	Allowances		290,000	290,000	290,000
076101- A012-1	Regular Allowances		(145,000)	(145,000)	(145,000)
076101- A012-2	Other Allowances (Excluding TA)		(145,000)	(145,000)	(145,000)
076101- A03	Operating Expenses		1,000,000	1,000,000	2,280,000
076101- A039	General		1,000,000	1,000,000	2,280,000
Total- NATIONAL COUNCIL FOR TIBB ISLAMABAD (AUTONOMOUS)			1,727,000	1,727,000	3,007,000

IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)

076101- A01	Employees Related Expenses		726,000,000	824,506,000	750,000,000
076101- A011	Pay		354,000,000	354,000,000	378,000,000
076101- A011-1	Pay of Officers		(162,000,000)	(162,000,000)	(174,000,000)
076101- A011-2	Pay of Other Staff		(192,000,000)	(192,000,000)	(204,000,000)
076101- A012	Allowances		372,000,000	470,506,000	372,000,000
076101- A012-1	Regular Allowances		(372,000,000)	(470,506,000)	(372,000,000)
076101- A03	Operating Expenses		190,000,000	190,000,000	190,000,000
076101- A039	General		190,000,000	190,000,000	190,000,000
076101- A04	Employees Retirement Benefits			807,754,000	160,000,000
076101- A041	Pension			807,754,000	160,000,000
Total- NATIONAL INSTITUTE OF HEALTH ISLAMABAD (AUTONOMOUS)			916,000,000	1,822,260,000	1,100,000,000

ID6261 NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD

076101- A01	Employees Related Expenses		554,725,000	613,375,000	630,860,000
076101- A011	Pay	438 469	229,220,000	229,220,000	238,020,000
076101- A011-1	Pay of Officers	(153) (154)	(152,900,000)	(152,900,000)	(159,500,000)
076101- A011-2	Pay of Other Staff	(285) (315)	(76,320,000)	(76,320,000)	(78,520,000)
076101- A012	Allowances		325,505,000	384,155,000	392,840,000
076101- A012-1	Regular Allowances		(290,305,000)	(339,955,000)	(352,140,000)
076101- A012-2	Other Allowances (Excluding TA)		(35,200,000)	(44,200,000)	(40,700,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A03	Operating Expenses	2,727,402,000	1,441,392,000	3,591,300,000
076101- A032	Communications	19,100,000	10,600,000	20,500,000
076101- A033	Utilities	26,300,000	17,000,000	31,500,000
076101- A034	Occupancy Costs	75,401,000	74,885,000	90,700,000
076101- A036	Motor Vehicles	700,000		6,400,000
076101- A038	Travel & Transportation	28,400,000	25,100,000	35,300,000
076101- A039	General	2,577,501,000	1,313,807,000	3,406,900,000
076101- A04	Employees Retirement Benefits	18,000,000	18,000,000	18,000,000
076101- A041	Pension	18,000,000	18,000,000	18,000,000
076101- A05	Grants, Subsidies and Write off Loans	37,787,000	37,787,000	53,291,000
076101- A052	Grants Domestic	37,787,000	37,787,000	53,291,000
076101- A09	Physical Assets	6,230,000	12,230,000	9,030,000
076101- A092	Computer Equipment	6,200,000	12,200,000	9,000,000
076101- A095	Purchase of Transport	10,000	10,000	10,000
076101- A096	Purchase of Plant and Machinery	10,000	10,000	10,000
076101- A097	Purchase of Furniture and Fixture	10,000	10,000	10,000
076101- A13	Repairs and Maintenance	16,600,000	23,332,000	26,400,000
076101- A130	Transport	4,000,000	7,432,000	6,000,000
076101- A131	Machinery and Equipment	3,200,000	5,100,000	4,000,000
076101- A132	Furniture and Fixture	1,800,000	4,400,000	3,000,000
076101- A133	Buildings and Structure	5,000,000	1,800,000	9,000,000
076101- A137	Computer Equipment	2,600,000	4,600,000	4,400,000
Total-	NATIONAL REGULATION AND SERVICES DIVISION (MAIN SECRETARIAT) ISLAMABAD	3,360,744,000	2,146,116,000	4,328,881,000
076101	Total- ADMINISTRATION	5,024,403,000	4,979,312,000	6,429,867,000
0761	Total- Administration	5,024,403,000	4,979,312,000	6,429,867,000
076	Total- Health Administration	5,024,403,000	4,979,312,000	6,429,867,000
07	Total- Health	22,525,155,000	46,062,320,000	25,334,692,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	22,525,155,000	46,062,320,000	25,334,692,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1607 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE						
073101- A01	Employees Related Expenses		25,184,000	30,493,000		28,600,000
073101- A011	Pay	31	26	12,305,000	13,805,000	12,964,000
073101- A011-1	Pay of Officers	(8)	(8)	(5,928,000)	(7,428,000)	(6,500,000)
073101- A011-2	Pay of Other Staff	(23)	(18)	(6,377,000)	(6,377,000)	(6,464,000)
073101- A012	Allowances			12,879,000	16,688,000	15,636,000
073101- A012-1	Regular Allowances			(11,029,000)	(14,838,000)	(13,586,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,850,000)	(1,850,000)	(2,050,000)
073101- A03	Operating Expenses			7,935,000	7,957,000	10,163,000
073101- A032	Communications			305,000	305,000	350,000
073101- A033	Utilities			1,195,000	1,195,000	2,030,000
073101- A034	Occupancy Costs			2,500,000	2,500,000	3,000,000
073101- A038	Travel & Transportation			585,000	423,000	720,000
073101- A039	General			3,350,000	3,534,000	4,063,000
073101- A04	Employees Retirement Benefits			2,200,000	2,200,000	2,000,000
073101- A041	Pension			2,200,000	2,200,000	2,000,000
073101- A09	Physical Assets			485,000	85,000	485,000
073101- A092	Computer Equipment			85,000	85,000	85,000
073101- A096	Purchase of Plant and Machinery			200,000		200,000
073101- A097	Purchase of Furniture and Fixture			200,000		200,000
073101- A13	Repairs and Maintenance			650,000	1,028,000	1,050,000
073101- A130	Transport			150,000	150,000	150,000
073101- A131	Machinery and Equipment			100,000	262,000	200,000
073101- A132	Furniture and Fixture			100,000	250,000	200,000
073101- A133	Buildings and Structure			200,000	200,000	300,000
073101- A137	Computer Equipment			50,000	116,000	100,000
073101- A138	General			50,000	50,000	100,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE			36,454,000	41,763,000	42,298,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE

073101- A01	Employees Related Expenses			9,672,000	10,453,000	9,431,000
073101- A011	Pay	22	18	4,100,000	4,100,000	3,500,000
073101- A011-1	Pay of Officers	(5)	(2)	(2,000,000)	(2,000,000)	(1,500,000)
073101- A011-2	Pay of Other Staff	(17)	(16)	(2,100,000)	(2,100,000)	(2,000,000)
073101- A012	Allowances			5,572,000	6,353,000	5,931,000
073101- A012-1	Regular Allowances			(4,762,000)	(5,543,000)	(5,031,000)
073101- A012-2	Other Allowances (Excluding TA)			(810,000)	(810,000)	(900,000)
073101- A03	Operating Expenses			2,662,000	3,192,000	2,412,000
073101- A032	Communications			480,000	500,000	350,000
073101- A033	Utilities			10,000	20,000	30,000
073101- A034	Occupancy Costs			200,000	760,000	431,000
073101- A038	Travel & Transportation			720,000	720,000	550,000
073101- A039	General			1,252,000	1,192,000	1,051,000
073101- A09	Physical Assets			450,000	490,000	450,000
073101- A092	Computer Equipment			250,000	250,000	
073101- A096	Purchase of Plant and Machinery					200,000
073101- A097	Purchase of Furniture and Fixture			200,000	240,000	250,000
073101- A13	Repairs and Maintenance			600,000	680,000	850,000
073101- A130	Transport			250,000	250,000	250,000
073101- A131	Machinery and Equipment			50,000	60,000	100,000
073101- A132	Furniture and Fixture			50,000	50,000	100,000
073101- A133	Buildings and Structure			200,000	260,000	300,000
073101- A137	Computer Equipment			50,000	60,000	100,000
Total- FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE				13,384,000	14,815,000	13,143,000

LO1610 FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE

073101- A01	Employees Related Expenses			8,065,000	8,685,000	8,478,000
073101- A011	Pay	5	5	3,900,000	3,900,000	3,500,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,900,000)	(2,900,000)	(2,400,000)
073101- A011-2	Pay of Other Staff	(3)	(3)	(1,000,000)	(1,000,000)	(1,100,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

073101- A012	Allowances	4,165,000	4,785,000	4,978,000
073101- A012-1	Regular Allowances	(3,265,000)	(3,885,000)	(3,978,000)
073101- A012-2	Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,000,000)
073101- A03	Operating Expenses	3,096,000	3,096,000	3,697,000
073101- A032	Communications	150,000	150,000	150,000
073101- A033	Utilities	600,000	600,000	850,000
073101- A034	Occupancy Costs	756,000	756,000	800,000
073101- A038	Travel & Transportation	320,000	320,000	340,000
073101- A039	General	1,270,000	1,270,000	1,557,000
073101- A04	Employees Retirement Benefits	50,000	50,000	100,000
073101- A041	Pension	50,000	50,000	100,000
073101- A09	Physical Assets	550,000	550,000	550,000
073101- A092	Computer Equipment	150,000	150,000	150,000
073101- A096	Purchase of Plant and Machinery	200,000	200,000	200,000
073101- A097	Purchase of Furniture and Fixture	200,000	200,000	200,000
073101- A13	Repairs and Maintenance	750,000	750,000	825,000
073101- A131	Machinery and Equipment	75,000	75,000	100,000
073101- A132	Furniture and Fixture	75,000	75,000	100,000
073101- A133	Buildings and Structure	500,000	500,000	500,000
073101- A137	Computer Equipment	60,000	60,000	75,000
073101- A138	General	40,000	40,000	50,000
Total- FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE		12,511,000	13,131,000	13,650,000

LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE

073101- A01	Employees Related Expenses			7,038,000	7,826,000	7,038,000
073101- A011	Pay	14	13	2,490,000	2,490,000	2,550,000
073101- A011-1	Pay of Officers	(5)	(5)	(1,290,000)	(1,290,000)	(1,550,000)
073101- A011-2	Pay of Other Staff	(9)	(8)	(1,200,000)	(1,200,000)	(1,000,000)
073101- A012	Allowances			4,548,000	5,336,000	4,488,000
073101- A012-1	Regular Allowances			(3,948,000)	(4,586,000)	(3,938,000)
073101- A012-2	Other Allowances (Excluding TA)			(600,000)	(750,000)	(550,000)
073101- A03	Operating Expenses			711,000	1,801,000	681,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

073101- A032	Communications			39,000	39,000	60,000
073101- A034	Occupancy Costs			300,000	1,500,000	300,000
073101- A038	Travel & Transportation			22,000	22,000	90,000
073101- A039	General			350,000	240,000	231,000
073101- A04	Employees Retirement Benefits					40,000
073101- A041	Pension					40,000
073101- A09	Physical Assets			50,000	50,000	30,000
073101- A092	Computer Equipment					30,000
073101- A097	Purchase of Furniture and Fixture			50,000	50,000	
073101- A13	Repairs and Maintenance			130,000	90,000	140,000
073101- A130	Transport					50,000
073101- A131	Machinery and Equipment			50,000	30,000	30,000
073101- A132	Furniture and Fixture			50,000	30,000	30,000
073101- A137	Computer Equipment			30,000	30,000	30,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE			7,929,000	9,767,000	7,929,000

LO1616 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)

073101- A01	Employees Related Expenses			1,840,000,000	2,231,490,000	2,250,000,000
073101- A011	Pay			1,062,637,000	1,172,637,000	1,200,000,000
073101- A011-1	Pay of Officers			(645,678,000)	(695,678,000)	(700,000,000)
073101- A011-2	Pay of Other Staff			(416,959,000)	(476,959,000)	(500,000,000)
073101- A012	Allowances			777,363,000	1,058,853,000	1,050,000,000
073101- A012-1	Regular Allowances			(713,619,000)	(975,109,000)	(977,144,000)
073101- A012-2	Other Allowances (Excluding TA)			(63,744,000)	(83,744,000)	(72,856,000)
073101- A03	Operating Expenses			2,510,000,000	2,590,000,000	3,050,679,000
073101- A039	General			2,510,000,000	2,590,000,000	3,050,679,000
Total-	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE (AUTONOMOUS)			4,350,000,000	4,821,490,000	5,300,679,000

MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN

073101- A01	Employees Related Expenses			8,363,000	9,308,000	9,739,000
073101- A011	Pay	14	13	5,078,000	5,078,000	5,138,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

073101- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,450,000)	(1,480,000)
073101- A011-2	Pay of Other Staff	(12)	(11)	(3,628,000)	(3,628,000)	(3,658,000)
073101- A012	Allowances			3,285,000	4,230,000	4,601,000
073101- A012-1	Regular Allowances			(2,785,000)	(3,730,000)	(3,801,000)
073101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(800,000)
073101- A03	Operating Expenses			1,429,000	1,429,000	1,601,000
073101- A032	Communications			195,000	195,000	185,000
073101- A033	Utilities			100,000	100,000	140,000
073101- A038	Travel & Transportation			180,000	180,000	180,000
073101- A039	General			954,000	954,000	1,096,000
073101- A13	Repairs and Maintenance			300,000	300,000	500,000
073101- A130	Transport			100,000	100,000	100,000
073101- A131	Machinery and Equipment			50,000	50,000	150,000
073101- A132	Furniture and Fixture			100,000	100,000	150,000
073101- A137	Computer Equipment			50,000	50,000	100,000
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN			10,092,000	11,037,000	11,840,000
073101	Total- GENERAL HOSPITAL SERVICES			4,430,370,000	4,912,003,000	5,389,539,000
0731	Total- General Hospital Services			4,430,370,000	4,912,003,000	5,389,539,000
073	Total- Hospital Services			4,430,370,000	4,912,003,000	5,389,539,000

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

LO1613 HEALTH CHECK POST WAGHA BORDER LAHORE

074120- A01	Employees Related Expenses			11,601,000	12,613,000	13,502,000
074120- A011	Pay	22	21	5,426,000	5,426,000	6,213,000
074120- A011-1	Pay of Officers	(2)	(2)	(1,210,000)	(1,210,000)	(1,413,000)
074120- A011-2	Pay of Other Staff	(20)	(19)	(4,216,000)	(4,216,000)	(4,800,000)
074120- A012	Allowances			6,175,000	7,187,000	7,289,000
074120- A012-1	Regular Allowances			(5,275,000)	(6,287,000)	(6,239,000)
074120- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	(1,050,000)
074120- A03	Operating Expenses			1,050,000	1,050,000	1,481,000
074120- A032	Communications			90,000	90,000	90,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
074120- A033	Utilities			50,000	50,000	51,000
074120- A034	Occupancy Costs			100,000	100,000	500,000
074120- A038	Travel & Transportation			185,000	185,000	185,000
074120- A039	General			625,000	625,000	655,000
074120- A04	Employees Retirement Benefits			500,000	500,000	500,000
074120- A041	Pension			500,000	500,000	500,000
074120- A09	Physical Assets			250,000	250,000	250,000
074120- A092	Computer Equipment			75,000	75,000	75,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	75,000
074120- A13	Repairs and Maintenance			200,000	200,000	200,000
074120- A130	Transport			75,000	75,000	75,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000	50,000
074120- A137	Computer Equipment			25,000	25,000	25,000
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE			13,601,000	14,613,000	15,933,000

LO1614 AIRPORT HEALTH ESTABLISHMENTS LAHORE

074120- A01	Employees Related Expenses			26,682,000	29,201,000	26,682,000
074120- A011	Pay	36	32	13,435,000	13,435,000	11,545,000
074120- A011-1	Pay of Officers	(7)	(7)	(5,194,000)	(5,194,000)	(4,194,000)
074120- A011-2	Pay of Other Staff	(29)	(25)	(8,241,000)	(8,241,000)	(7,351,000)
074120- A012	Allowances			13,247,000	15,766,000	15,137,000
074120- A012-1	Regular Allowances			(11,437,000)	(13,746,000)	(13,327,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,810,000)	(2,020,000)	(1,810,000)
074120- A03	Operating Expenses			4,800,000	4,800,000	4,600,000
074120- A032	Communications			175,000	175,000	250,000
074120- A033	Utilities			465,000	465,000	50,000
074120- A034	Occupancy Costs			1,800,000	1,800,000	2,000,000
074120- A038	Travel & Transportation			500,000	500,000	1,050,000
074120- A039	General			1,860,000	1,860,000	1,250,000
074120- A04	Employees Retirement Benefits			450,000	901,000	

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A041	Pension		450,000	901,000	
074120- A05	Grants, Subsidies and Write off Loans			3,623,000	
074120- A052	Grants Domestic			3,623,000	
074120- A09	Physical Assets		480,000	200,000	400,000
074120- A092	Computer Equipment		80,000		
074120- A096	Purchase of Plant and Machinery		200,000		
074120- A097	Purchase of Furniture and Fixture		200,000	200,000	400,000
074120- A13	Repairs and Maintenance		270,000	340,000	1,000,000
074120- A130	Transport		80,000	80,000	250,000
074120- A131	Machinery and Equipment		80,000	80,000	250,000
074120- A132	Furniture and Fixture		80,000	80,000	250,000
074120- A137	Computer Equipment		30,000	100,000	250,000
Total-	AIRPORT HEALTH ESTABLISHMENTS LAHORE		32,682,000	39,065,000	32,682,000
074120	Total- Others (other Health Facilities and Preventive Measures)		46,283,000	53,678,000	48,615,000
0741	Total- Public Health Services		46,283,000	53,678,000	48,615,000
074	Total- Public Health Services		46,283,000	53,678,000	48,615,000
07	Total- Health		4,476,653,000	4,965,681,000	5,438,154,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		4,476,653,000	4,965,681,000	5,438,154,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
PR1373 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR						
073101- A01	Employees Related Expenses		23,112,000	24,655,000		21,129,000
073101- A011	Pay	26	24	11,797,000	11,797,000	9,797,000
073101- A011-1	Pay of Officers	(5)	(5)	(4,500,000)	(4,500,000)	(3,500,000)
073101- A011-2	Pay of Other Staff	(21)	(19)	(7,297,000)	(7,297,000)	(6,297,000)
073101- A012	Allowances			11,315,000	12,858,000	11,332,000
073101- A012-1	Regular Allowances			(7,965,000)	(9,508,000)	(8,382,000)
073101- A012-2	Other Allowances (Excluding TA)			(3,350,000)	(3,350,000)	(2,950,000)
073101- A03	Operating Expenses			5,800,000	10,225,000	6,689,000
073101- A032	Communications			250,000	350,000	200,000
073101- A033	Utilities			925,000	1,725,000	1,414,000
073101- A034	Occupancy Costs			750,000	1,621,000	1,200,000
073101- A038	Travel & Transportation			425,000	1,424,000	425,000
073101- A039	General			3,450,000	5,105,000	3,450,000
073101- A04	Employees Retirement Benefits			1,700,000	1,700,000	2,300,000
073101- A041	Pension			1,700,000	1,700,000	2,300,000
073101- A09	Physical Assets			400,000	400,000	400,000
073101- A092	Computer Equipment			100,000	100,000	100,000
073101- A096	Purchase of Plant and Machinery			150,000	150,000	150,000
073101- A097	Purchase of Furniture and Fixture			150,000	150,000	150,000
073101- A13	Repairs and Maintenance			1,100,000	2,213,000	1,550,000
073101- A130	Transport			250,000	250,000	500,000
073101- A131	Machinery and Equipment			150,000	550,000	250,000
073101- A132	Furniture and Fixture			150,000	663,000	250,000
073101- A133	Buildings and Structure			400,000	400,000	400,000
073101- A137	Computer Equipment			150,000	350,000	150,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR			32,112,000	39,193,000	32,068,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Budget
						Estimate	Estimate
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
073101	Total-	GENERAL HOSPITAL SERVICES			32,112,000	39,193,000	32,068,000
0731	Total-	General Hospital Services			32,112,000	39,193,000	32,068,000
073	Total-	Hospital Services			32,112,000	39,193,000	32,068,000
074	Public Health Services:						
0741	Public Health Services:						
074120 Others (other Health Facilities and Preventive Measures) :							
PR0879 HEALTH CHECK POST TORKHUM BORDER							
074120- A01	Employees Related Expenses				7,388,000	8,015,000	7,000,000
074120- A011	Pay	12	10		3,659,000	3,659,000	3,114,000
074120- A011-1	Pay of Officers	(2)	(2)		(1,485,000)	(1,485,000)	(1,404,000)
074120- A011-2	Pay of Other Staff	(10)	(8)		(2,174,000)	(2,174,000)	(1,710,000)
074120- A012	Allowances				3,729,000	4,356,000	3,886,000
074120- A012-1	Regular Allowances				(3,129,000)	(3,756,000)	(3,336,000)
074120- A012-2	Other Allowances (Excluding TA)				(600,000)	(600,000)	(550,000)
074120- A03	Operating Expenses				1,575,000	1,575,000	1,606,000
074120- A032	Communications				200,000	200,000	206,000
074120- A033	Utilities				110,000	110,000	100,000
074120- A034	Occupancy Costs				175,000	175,000	100,000
074120- A038	Travel & Transportation				325,000	325,000	325,000
074120- A039	General				765,000	765,000	875,000
074120- A09	Physical Assets				150,000	150,000	150,000
074120- A092	Computer Equipment				50,000	50,000	50,000
074120- A096	Purchase of Plant and Machinery				50,000	50,000	50,000
074120- A097	Purchase of Furniture and Fixture				50,000	50,000	50,000
074120- A13	Repairs and Maintenance				275,000	275,000	675,000
074120- A130	Transport				50,000	50,000	100,000
074120- A131	Machinery and Equipment				50,000	50,000	150,000
074120- A132	Furniture and Fixture				50,000	50,000	150,000
074120- A133	Buildings and Structure				75,000	75,000	175,000
074120- A137	Computer Equipment				50,000	50,000	100,000
Total-	HEALTH CHECK POST TORKHUM BORDER				9,388,000	10,015,000	9,431,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
PR1375 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR							
074120- A01	Employees Related Expenses				15,019,000	16,253,000	17,000,000
074120- A011	Pay	23	20		6,320,000	6,137,000	6,710,000
074120- A011-1	Pay of Officers	(7)	(7)		(3,010,000)	(2,490,000)	(3,210,000)
074120- A011-2	Pay of Other Staff	(16)	(13)		(3,310,000)	(3,647,000)	(3,500,000)
074120- A012	Allowances				8,699,000	10,116,000	10,290,000
074120- A012-1	Regular Allowances				(7,149,000)	(6,658,000)	(8,390,000)
074120- A012-2	Other Allowances (Excluding TA)				(1,550,000)	(3,458,000)	(1,900,000)
074120- A03	Operating Expenses				3,700,000	4,793,000	4,194,000
074120- A032	Communications				230,000	70,000	289,000
074120- A033	Utilities				425,000	425,000	510,000
074120- A034	Occupancy Costs				1,250,000	2,273,000	1,250,000
074120- A038	Travel & Transportation				500,000	575,000	650,000
074120- A039	General				1,295,000	1,450,000	1,495,000
074120- A04	Employees Retirement Benefits				100,000	30,000	100,000
074120- A041	Pension				100,000	30,000	100,000
074120- A09	Physical Assets				275,000		275,000
074120- A092	Computer Equipment				75,000		75,000
074120- A096	Purchase of Plant and Machinery				100,000		100,000
074120- A097	Purchase of Furniture and Fixture				100,000		100,000
074120- A13	Repairs and Maintenance				425,000	1,000,000	900,000
074120- A130	Transport				150,000	450,000	200,000
074120- A131	Machinery and Equipment				100,000	300,000	250,000
074120- A132	Furniture and Fixture				75,000	175,000	250,000
074120- A133	Buildings and Structure				75,000		100,000
074120- A137	Computer Equipment				25,000	75,000	100,000
Total-	AIRPORT HEALTH ESTABLISHMENTS PESHAWAR				19,519,000	22,076,000	22,469,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			28,907,000	32,091,000	31,900,000
0741	Total-	Public Health Services			28,907,000	32,091,000	31,900,000
074	Total-	Public Health Services			28,907,000	32,091,000	31,900,000
07	Total-	Health			61,019,000	71,284,000	63,968,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				61,019,000	71,284,000	63,968,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
KA3373 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI						
073101- A01	Employees Related Expenses		17,268,000	18,680,000		17,000,000
073101- A011	Pay	25	20	9,247,000	9,247,000	7,431,000
073101- A011-1	Pay of Officers	(1)	(1)	(935,000)	(935,000)	(431,000)
073101- A011-2	Pay of Other Staff	(24)	(19)	(8,312,000)	(8,312,000)	(7,000,000)
073101- A012	Allowances			8,021,000	9,433,000	9,569,000
073101- A012-1	Regular Allowances			(6,671,000)	(8,083,000)	(8,019,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,350,000)	(1,550,000)
073101- A03	Operating Expenses			2,010,000	2,910,000	2,615,000
073101- A032	Communications			115,000	115,000	125,000
073101- A033	Utilities			600,000	600,000	700,000
073101- A034	Occupancy Costs			800,000	1,700,000	1,200,000
073101- A038	Travel & Transportation			255,000	255,000	275,000
073101- A039	General			240,000	240,000	315,000
073101- A04	Employees Retirement Benefits			1,200,000	1,200,000	1,250,000
073101- A041	Pension			1,200,000	1,200,000	1,250,000
073101- A05	Grants, Subsidies and Write off Loans			3,600,000	2,700,000	
073101- A052	Grants Domestic			3,600,000	2,700,000	
073101- A09	Physical Assets			50,000	50,000	
073101- A092	Computer Equipment			50,000	50,000	
073101- A13	Repairs and Maintenance			140,000	140,000	136,000
073101- A131	Machinery and Equipment			50,000	50,000	51,000
073101- A132	Furniture and Fixture			30,000	30,000	55,000
073101- A137	Computer Equipment			60,000	60,000	30,000
Total-	EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI			24,268,000	25,680,000	21,001,000
KA3377 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI						
073101- A03	Operating Expenses			15,000,000	15,000,000	30,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A039	General			15,000,000	15,000,000	30,000,000
Total-	INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI			15,000,000	15,000,000	30,000,000
KA3379 COLLEGE OF NURSING KARACHI						
073101- A03	Operating Expenses			15,000,000	15,000,000	30,000,000
073101- A039	General			15,000,000	15,000,000	30,000,000
Total-	COLLEGE OF NURSING KARACHI			15,000,000	15,000,000	30,000,000
KA3381 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI						
073101- A03	Operating Expenses			15,000,000	15,000,000	30,000,000
073101- A039	General			15,000,000	15,000,000	30,000,000
Total-	NATIONAL INSTITUTE OF CHILD HEALTH KARACHI			15,000,000	15,000,000	30,000,000
KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI						
073101- A01	Employees Related Expenses			69,026,000	78,505,000	76,000,000
073101- A011	Pay	113	113	25,900,000	25,900,000	26,000,000
073101- A011-1	Pay of Officers	(20)	(20)	(7,900,000)	(7,900,000)	(8,000,000)
073101- A011-2	Pay of Other Staff	(93)	(93)	(18,000,000)	(18,000,000)	(18,000,000)
073101- A012	Allowances			43,126,000	52,605,000	50,000,000
073101- A012-1	Regular Allowances			(38,626,000)	(45,510,000)	(45,500,000)
073101- A012-2	Other Allowances (Excluding TA)			(4,500,000)	(7,095,000)	(4,500,000)
073101- A03	Operating Expenses			26,328,000	23,233,000	29,575,000
073101- A032	Communications			1,400,000	1,400,000	1,475,000
073101- A033	Utilities			1,728,000	1,728,000	2,100,000
073101- A034	Occupancy Costs			3,500,000	3,500,000	4,000,000
073101- A038	Travel & Transportation			2,300,000	1,620,000	2,400,000
073101- A039	General			17,400,000	14,985,000	19,600,000
073101- A04	Employees Retirement Benefits			6,500,000	5,200,000	7,500,000
073101- A041	Pension			6,500,000	5,200,000	7,500,000
073101- A09	Physical Assets			1,200,000	1,000,000	1,200,000
073101- A092	Computer Equipment			200,000	70,000	200,000
073101- A096	Purchase of Plant and Machinery			500,000	430,000	500,000
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	500,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A13	Repairs and Maintenance			1,400,000	1,400,000	3,600,000
073101- A130	Transport			250,000	250,000	250,000
073101- A131	Machinery and Equipment			250,000	250,000	1,500,000
073101- A132	Furniture and Fixture			350,000	350,000	1,000,000
073101- A133	Buildings and Structure			200,000	200,000	200,000
073101- A137	Computer Equipment			350,000	350,000	650,000
Total-	CENTRAL GOVERNMENT DISPENSARIES KARACHI			104,454,000	109,338,000	117,875,000
KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI						
073101- A03	Operating Expenses			15,000,000	15,000,000	30,000,000
073101- A039	General			15,000,000	15,000,000	30,000,000
Total-	JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI			15,000,000	15,000,000	30,000,000
KA3384 FATIMID FOUNDATION KARACHI (AUTONOMOUS)						
073101- A03	Operating Expenses			25,000,000	25,000,000	25,000,000
073101- A039	General			25,000,000	25,000,000	25,000,000
Total-	FATIMID FOUNDATION KARACHI (AUTONOMOUS)			25,000,000	25,000,000	25,000,000
KA3385 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI						
073101- A03	Operating Expenses			15,000,000	15,000,000	30,000,000
073101- A039	General			15,000,000	15,000,000	30,000,000
Total-	NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI			15,000,000	15,000,000	30,000,000
073101	Total-	GENERAL HOSPITAL SERVICES		228,722,000	235,018,000	313,876,000
0731	Total-	General Hospital Services		228,722,000	235,018,000	313,876,000
073	Total-	Hospital Services		228,722,000	235,018,000	313,876,000
074	Public Health Services:					
0741	Public Health Services:					
074120 Others (other Health Facilities and Preventive Measures) :						
KA3371 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI						
074120- A01	Employees Related Expenses			11,050,000	12,721,000	13,000,000
074120- A011	Pay	11	11	5,574,000	5,574,000	6,172,000

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DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A011-1	Pay of Officers	(2)	(2)	(2,272,000)	(2,272,000)	(2,272,000)
074120- A011-2	Pay of Other Staff	(9)	(9)	(3,302,000)	(3,302,000)	(3,900,000)
074120- A012	Allowances			5,476,000	7,147,000	6,828,000
074120- A012-1	Regular Allowances			(4,126,000)	(5,197,000)	(5,128,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,350,000)	(1,950,000)	(1,700,000)
074120- A03	Operating Expenses			1,850,000	2,400,000	2,100,000
074120- A032	Communications			85,000	235,000	85,000
074120- A034	Occupancy Costs			465,000	465,000	465,000
074120- A038	Travel & Transportation			350,000	750,000	600,000
074120- A039	General			950,000	950,000	950,000
074120- A09	Physical Assets			450,000	450,000	450,000
074120- A092	Computer Equipment			50,000	50,000	50,000
074120- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
074120- A13	Repairs and Maintenance			200,000	200,000	489,000
074120- A130	Transport			50,000	50,000	100,000
074120- A131	Machinery and Equipment			50,000	50,000	189,000
074120- A132	Furniture and Fixture			50,000	50,000	100,000
074120- A137	Computer Equipment			50,000	50,000	100,000
Total-	PORT HEALTH ESTABLISHMENTS			13,550,000	15,771,000	16,039,000
PORT BIN QASIM KARACHI						
KA3372 CONSERVANCY ESTABLISHMENTS KARACHI						
074120- A01	Employees Related Expenses			41,430,000	45,884,000	50,000,000
074120- A011	Pay	76	74	21,500,000	21,500,000	23,615,000
074120- A011-1	Pay of Officers	(1)	(1)	(1,570,000)	(1,570,000)	(1,680,000)
074120- A011-2	Pay of Other Staff	(75)	(73)	(19,930,000)	(19,930,000)	(21,935,000)
074120- A012	Allowances			19,930,000	24,384,000	26,385,000
074120- A012-1	Regular Allowances			(18,280,000)	(22,734,000)	(24,385,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(2,000,000)
074120- A03	Operating Expenses			2,075,000	2,555,000	2,706,000
074120- A032	Communications			120,000	112,000	140,000
074120- A033	Utilities			350,000	350,000	400,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

074120- A034	Occupancy Costs		500,000	900,000	1,000,000
074120- A038	Travel & Transportation		440,000	532,000	476,000
074120- A039	General		665,000	661,000	690,000
074120- A04	Employees Retirement Benefits		600,000	1,360,000	600,000
074120- A041	Pension		600,000	1,360,000	600,000
074120- A09	Physical Assets		100,000	60,000	100,000
074120- A092	Computer Equipment		60,000	36,000	60,000
074120- A096	Purchase of Plant and Machinery		20,000	12,000	20,000
074120- A097	Purchase of Furniture and Fixture		20,000	12,000	20,000
074120- A13	Repairs and Maintenance		225,000	225,000	240,000
074120- A131	Machinery and Equipment		75,000	75,000	80,000
074120- A132	Furniture and Fixture		75,000	75,000	80,000
074120- A137	Computer Equipment		75,000	75,000	80,000
Total- CONSERVANCY ESTABLISHMENTS KARACHI			44,430,000	50,084,000	53,646,000

KA3375 PORT HEALTH ESTABLISHMENTS KARACHI

074120- A01	Employees Related Expenses		21,760,000	23,455,000	22,000,000
074120- A011	Pay	28	27	9,900,000	9,900,000
074120- A011-1	Pay of Officers	(5)	(5)	(4,300,000)	(4,400,000)
074120- A011-2	Pay of Other Staff	(23)	(22)	(5,600,000)	(5,500,000)
074120- A012	Allowances		11,860,000	13,555,000	12,100,000
074120- A012-1	Regular Allowances		(9,260,000)	(10,955,000)	(9,800,000)
074120- A012-2	Other Allowances (Excluding TA)		(2,600,000)	(2,600,000)	(2,300,000)
074120- A03	Operating Expenses		4,100,000	4,100,000	5,392,000
074120- A032	Communications		135,000	135,000	160,000
074120- A033	Utilities		1,450,000	1,450,000	1,900,000
074120- A034	Occupancy Costs		950,000	950,000	1,417,000
074120- A038	Travel & Transportation		375,000	375,000	480,000
074120- A039	General		1,190,000	1,190,000	1,435,000
074120- A04	Employees Retirement Benefits		600,000	600,000	600,000
074120- A041	Pension		600,000	600,000	600,000
074120- A09	Physical Assets		600,000	600,000	600,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
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DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A092	Computer Equipment			100,000	100,000	100,000
074120- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
074120- A13	Repairs and Maintenance			700,000	700,000	700,000
074120- A130	Transport			150,000	150,000	150,000
074120- A131	Machinery and Equipment			100,000	100,000	100,000
074120- A132	Furniture and Fixture			100,000	100,000	100,000
074120- A133	Buildings and Structure			300,000	300,000	300,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	PORT HEALTH ESTABLISHMENTS KARACHI			27,760,000	29,455,000	29,292,000
KA3378 AIRPORT HEALTH QUARANTINE KARACHI						
074120- A01	Employees Related Expenses			82,721,000	93,285,000	98,089,000
074120- A011	Pay	117	112	37,650,000	37,650,000	42,000,000
074120- A011-1	Pay of Officers	(15)	(15)	(16,650,000)	(16,650,000)	(20,000,000)
074120- A011-2	Pay of Other Staff	(102)	(97)	(21,000,000)	(21,000,000)	(22,000,000)
074120- A012	Allowances			45,071,000	55,635,000	56,089,000
074120- A012-1	Regular Allowances			(39,871,000)	(48,920,000)	(50,189,000)
074120- A012-2	Other Allowances (Excluding TA)			(5,200,000)	(6,715,000)	(5,900,000)
074120- A03	Operating Expenses			27,977,000	24,362,000	17,924,000
074120- A032	Communications			700,000	700,000	950,000
074120- A033	Utilities			1,612,000	1,612,000	1,337,000
074120- A034	Occupancy Costs			4,500,000	5,700,000	4,500,000
074120- A038	Travel & Transportation			2,600,000	3,465,000	3,467,000
074120- A039	General			18,565,000	12,885,000	7,670,000
074120- A04	Employees Retirement Benefits			2,000,000	1,800,000	2,000,000
074120- A041	Pension			2,000,000	1,800,000	2,000,000
074120- A09	Physical Assets			2,500,000	1,000,000	600,000
074120- A092	Computer Equipment			500,000		200,000
074120- A096	Purchase of Plant and Machinery			1,000,000		200,000
074120- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	200,000
074120- A13	Repairs and Maintenance			2,100,000	3,400,000	6,100,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

074120- A130	Transport	500,000	1,000,000	2,000,000
074120- A131	Machinery and Equipment	500,000	900,000	2,000,000
074120- A132	Furniture and Fixture	800,000	1,200,000	1,500,000
074120- A133	Buildings and Structure	200,000	200,000	200,000
074120- A137	Computer Equipment	100,000	100,000	400,000
Total- AIRPORT HEALTH QUARANTINE KARACHI		117,298,000	123,847,000	124,713,000

KA3380 PORT HEALTH ESTABLISHMENTS GAWADAR

074120- A01	Employees Related Expenses	9,084,000	10,207,000	10,000,000
074120- A011	Pay1915	3,250,000	3,250,000	3,500,000
074120- A011-1	Pay of Officers(4)(2)	(1,450,000)	(1,450,000)	(1,500,000)
074120- A011-2	Pay of Other Staff(15)(13)	(1,800,000)	(1,800,000)	(2,000,000)
074120- A012	Allowances	5,834,000	6,957,000	6,500,000
074120- A012-1	Regular Allowances	(4,784,000)	(5,607,000)	(5,550,000)
074120- A012-2	Other Allowances (Excluding TA)	(1,050,000)	(1,350,000)	(950,000)
074120- A03	Operating Expenses	3,030,000	4,480,000	3,594,000
074120- A032	Communications	80,000	80,000	90,000
074120- A033	Utilities	195,000	295,000	530,000
074120- A034	Occupancy Costs	1,926,000	2,126,000	2,245,000
074120- A038	Travel & Transportation	259,000	859,000	259,000
074120- A039	General	570,000	1,120,000	470,000
074120- A09	Physical Assets	50,000	50,000	50,000
074120- A092	Computer Equipment	50,000	50,000	50,000
074120- A13	Repairs and Maintenance	120,000	620,000	245,000
074120- A130	Transport	50,000	350,000	75,000
074120- A131	Machinery and Equipment	25,000	125,000	75,000
074120- A132	Furniture and Fixture	25,000	125,000	50,000
074120- A137	Computer Equipment	20,000	20,000	45,000
Total- PORT HEALTH ESTABLISHMENTS GAWADAR		12,284,000	15,357,000	13,889,000

MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)

074120- A01	Employees Related Expenses	9,947,000	10,711,000	8,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

074120- A011	Pay	13	12	3,207,000	3,207,000	2,591,000
074120- A011-1	Pay of Officers	(1)	(1)	(916,000)	(916,000)	(500,000)
074120- A011-2	Pay of Other Staff	(12)	(11)	(2,291,000)	(2,291,000)	(2,091,000)
074120- A012	Allowances			6,740,000	7,504,000	5,409,000
074120- A012-1	Regular Allowances			(6,580,000)	(7,344,000)	(5,324,000)
074120- A012-2	Other Allowances (Excluding TA)			(160,000)	(160,000)	(85,000)
074120- A03	Operating Expenses			160,000	160,000	130,000
074120- A032	Communications			20,000	20,000	20,000
074120- A033	Utilities			30,000	30,000	
074120- A034	Occupancy Costs			20,000	20,000	20,000
074120- A038	Travel & Transportation			40,000	40,000	40,000
074120- A039	General			50,000	50,000	50,000
074120- A04	Employees Retirement Benefits			90,000	90,000	90,000
074120- A041	Pension			90,000	90,000	90,000
074120- A09	Physical Assets			150,000	150,000	150,000
074120- A092	Computer Equipment			50,000	50,000	50,000
074120- A096	Purchase of Plant and Machinery			50,000	50,000	50,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
074120- A13	Repairs and Maintenance			100,000	100,000	76,000
074120- A130	Transport			100,000	100,000	76,000
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)			10,447,000	11,211,000	8,446,000
074120	Total- Others (other Health Facilities and Preventive Measures)			225,769,000	245,725,000	246,025,000
0741	Total- Public Health Services			225,769,000	245,725,000	246,025,000
074	Total- Public Health Services			225,769,000	245,725,000	246,025,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

KA3369 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI

076101- A01	Employees Related Expenses			24,820,000	25,995,000	27,820,000
076101- A011	Pay	51	38	11,650,000	11,650,000	14,465,000
076101- A011-1	Pay of Officers	(7)	(5)	(1,050,000)	(1,050,000)	(850,000)

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

076101- A011-2	Pay of Other Staff	(44)	(33)	(10,600,000)	(10,600,000)	(13,615,000)
076101- A012	Allowances			13,170,000	14,345,000	13,355,000
076101- A012-1	Regular Allowances			(11,070,000)	(13,040,000)	(11,055,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(1,305,000)	(2,300,000)
076101- A03	Operating Expenses			13,202,000	13,202,000	14,002,000
076101- A032	Communications			500,000	500,000	500,000
076101- A033	Utilities			2,600,000	2,600,000	2,600,000
076101- A034	Occupancy Costs			6,002,000	6,002,000	6,002,000
076101- A038	Travel & Transportation			2,400,000	2,400,000	2,500,000
076101- A039	General			1,700,000	1,700,000	2,400,000
076101- A04	Employees Retirement Benefits			2,600,000	2,600,000	1,100,000
076101- A041	Pension			2,600,000	2,600,000	1,100,000
076101- A05	Grants, Subsidies and Write off Loans			9,500,000	9,500,000	500,000
076101- A052	Grants Domestic			9,500,000	9,500,000	500,000
076101- A09	Physical Assets			30,000	30,000	30,000
076101- A095	Purchase of Transport			10,000	10,000	10,000
076101- A096	Purchase of Plant and Machinery			10,000	10,000	10,000
076101- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
076101- A13	Repairs and Maintenance			9,668,000	9,668,000	14,120,000
076101- A130	Transport			500,000	500,000	700,000
076101- A131	Machinery and Equipment			500,000	500,000	700,000
076101- A132	Furniture and Fixture			500,000	500,000	600,000
076101- A133	Buildings and Structure			7,668,000	7,668,000	11,620,000
076101- A137	Computer Equipment			500,000	500,000	500,000
Total-	DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI			59,820,000	60,995,000	57,572,000

KA3370 NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI

076101- A01	Employees Related Expenses			42,428,000	52,148,000	50,000,000
076101- A011	Pay	79	71	21,075,000	22,980,000	22,400,000
076101- A011-1	Pay of Officers	(31)	(15)	(11,000,000)	(12,725,000)	(11,300,000)
076101- A011-2	Pay of Other Staff	(48)	(56)	(10,075,000)	(10,255,000)	(11,100,000)
076101- A012	Allowances			21,353,000	29,168,000	27,600,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

076101- A012-1	Regular Allowances	(19,050,000)	(26,665,000)	(25,050,000)
076101- A012-2	Other Allowances (Excluding TA)	(2,303,000)	(2,503,000)	(2,550,000)
076101- A02	Project Pre-Investment Analysis	500,000		500,000
076101- A022	Research Survey & Exploratory Oper	500,000		500,000
076101- A03	Operating Expenses	9,550,000	9,860,000	10,695,000
076101- A032	Communications	200,000	150,000	250,000
076101- A033	Utilities	800,000	650,000	800,000
076101- A034	Occupancy Costs	5,025,000	5,025,000	6,425,000
076101- A038	Travel & Transportation	715,000	525,000	800,000
076101- A039	General	2,810,000	3,510,000	2,420,000
076101- A04	Employees Retirement Benefits	100,000		500,000
076101- A041	Pension	100,000		500,000
076101- A09	Physical Assets	200,000	200,000	300,000
076101- A092	Computer Equipment	200,000	200,000	300,000
076101- A13	Repairs and Maintenance	650,000	540,000	1,200,000
076101- A130	Transport	200,000	290,000	500,000
076101- A131	Machinery and Equipment	50,000	50,000	200,000
076101- A132	Furniture and Fixture	50,000	50,000	200,000
076101- A133	Buildings and Structure	200,000		
076101- A137	Computer Equipment	150,000	150,000	300,000
Total-	NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI	53,428,000	62,748,000	63,195,000

KA3376 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI

076101- A01	Employees Related Expenses			23,703,000	26,631,000	23,703,000
076101- A011	Pay	30	27	11,100,000	11,100,000	9,800,000
076101- A011-1	Pay of Officers	(7)	(7)	(4,300,000)	(4,300,000)	(3,000,000)
076101- A011-2	Pay of Other Staff	(23)	(20)	(6,800,000)	(6,800,000)	(6,800,000)
076101- A012	Allowances			12,603,000	15,531,000	13,903,000
076101- A012-1	Regular Allowances			(11,403,000)	(13,781,000)	(12,003,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,750,000)	(1,900,000)
076101- A03	Operating Expenses			4,826,000	8,054,000	4,826,000
076101- A032	Communications			106,000	106,000	106,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076101- A033	Utilities			350,000	350,000	350,000
076101- A034	Occupancy Costs			1,800,000	3,519,000	1,800,000
076101- A038	Travel & Transportation			390,000	328,000	390,000
076101- A039	General			2,180,000	3,751,000	2,180,000
076101- A04	Employees Retirement Benefits				3,332,000	
076101- A041	Pension				3,332,000	
076101- A09	Physical Assets			600,000	2,000	600,000
076101- A096	Purchase of Plant and Machinery			300,000	1,000	300,000
076101- A097	Purchase of Furniture and Fixture			300,000	1,000	300,000
076101- A13	Repairs and Maintenance			425,000	1,040,000	425,000
076101- A130	Transport			100,000	40,000	100,000
076101- A131	Machinery and Equipment			100,000	350,000	100,000
076101- A132	Furniture and Fixture			100,000	350,000	100,000
076101- A133	Buildings and Structure			100,000	200,000	100,000
076101- A137	Computer Equipment			25,000	100,000	25,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI			29,554,000	39,059,000	29,554,000
KA7781 BORDER HEALTH SERVICES-PAKISTAN						
076101- A01	Employees Related Expenses			23,203,000	27,491,000	37,160,000
076101- A011	Pay	93	125	10,561,000	10,561,000	16,598,000
076101- A011-1	Pay of Officers	(46)	(46)	(5,300,000)	(5,300,000)	(6,300,000)
076101- A011-2	Pay of Other Staff	(47)	(79)	(5,261,000)	(5,261,000)	(10,298,000)
076101- A012	Allowances			12,642,000	16,930,000	20,562,000
076101- A012-1	Regular Allowances			(10,091,000)	(12,129,000)	(16,562,000)
076101- A012-2	Other Allowances (Excluding TA)			(2,551,000)	(4,801,000)	(4,000,000)
076101- A03	Operating Expenses			104,583,000	61,786,000	97,586,000
076101- A032	Communications			3,333,000	3,333,000	475,000
076101- A033	Utilities			6,100,000	6,100,000	2,011,000
076101- A034	Occupancy Costs			5,700,000	5,700,000	4,100,000
076101- A038	Travel & Transportation			14,200,000	14,200,000	14,650,000
076101- A039	General			75,250,000	32,453,000	76,350,000
076101- A04	Employees Retirement Benefits			6,000,000	6,000,000	6,500,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A041	Pension		6,000,000	6,000,000	6,500,000
076101- A09	Physical Assets		4,500,000	5,250,000	1,250,000
076101- A092	Computer Equipment		500,000	2,850,000	250,000
076101- A096	Purchase of Plant and Machinery		2,000,000	1,200,000	500,000
076101- A097	Purchase of Furniture and Fixture		2,000,000	1,200,000	500,000
076101- A13	Repairs and Maintenance		5,300,000	8,800,000	5,300,000
076101- A130	Transport		1,000,000	1,000,000	1,000,000
076101- A131	Machinery and Equipment		1,000,000	3,000,000	1,000,000
076101- A132	Furniture and Fixture		1,000,000	2,500,000	1,000,000
076101- A133	Buildings and Structure		1,000,000	1,000,000	1,000,000
076101- A137	Computer Equipment		1,300,000	1,300,000	1,300,000
Total-	BORDER HEALTH SERVICES-PAKISTAN		143,586,000	109,327,000	147,796,000
076101	Total- ADMINISTRATION		286,388,000	272,129,000	298,117,000
0761	Total- Administration		286,388,000	272,129,000	298,117,000
076	Total- Health Administration		286,388,000	272,129,000	298,117,000
07	Total- Health		740,879,000	752,872,000	858,018,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		740,879,000	752,872,000	858,018,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
QA7056	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA					
073101- A01	Employees Related Expenses		35,006,000	37,818,000		30,277,000
073101- A011	Pay	68	63	17,800,000	17,800,000	14,058,000
073101- A011-1	Pay of Officers	(20)	(20)	(4,500,000)	(4,500,000)	(3,558,000)
073101- A011-2	Pay of Other Staff	(48)	(43)	(13,300,000)	(13,300,000)	(10,500,000)
073101- A012	Allowances			17,206,000	20,018,000	16,219,000
073101- A012-1	Regular Allowances			(14,806,000)	(17,418,000)	(14,769,000)
073101- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(2,600,000)	(1,450,000)
073101- A03	Operating Expenses			6,610,000	7,805,000	8,314,000
073101- A032	Communications			210,000	210,000	280,000
073101- A033	Utilities			1,535,000	1,535,000	2,035,000
073101- A034	Occupancy Costs			1,800,000	2,520,000	2,500,000
073101- A038	Travel & Transportation			775,000	1,050,000	954,000
073101- A039	General			2,290,000	2,490,000	2,545,000
073101- A04	Employees Retirement Benefits			790,000	270,000	700,000
073101- A041	Pension			790,000	270,000	700,000
073101- A09	Physical Assets			500,000	300,000	500,000
073101- A092	Computer Equipment			100,000	100,000	100,000
073101- A096	Purchase of Plant and Machinery			200,000	100,000	200,000
073101- A097	Purchase of Furniture and Fixture			200,000	100,000	200,000
073101- A13	Repairs and Maintenance			1,100,000	1,630,000	1,425,000
073101- A130	Transport			200,000	500,000	200,000
073101- A131	Machinery and Equipment			200,000	200,000	250,000
073101- A132	Furniture and Fixture			75,000	175,000	150,000
073101- A133	Buildings and Structure			500,000	500,000	500,000
073101- A137	Computer Equipment			50,000	180,000	150,000
073101- A138	General			75,000	75,000	175,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA			44,006,000	47,823,000	41,216,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

073101	Total-	GENERAL HOSPITAL SERVICES	44,006,000	47,823,000	41,216,000
0731	Total-	General Hospital Services	44,006,000	47,823,000	41,216,000
073	Total-	Hospital Services	44,006,000	47,823,000	41,216,000
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
QA7057	HEALTH CHECK POST QUETTA CHAMMAN BORDER				
074120- A01	Employees Related Expenses		3,919,000	4,210,000	3,500,000
074120- A011	Pay	6 5	1,891,000	1,891,000	1,684,000
074120- A011-1	Pay of Officers	(1) (1)	(277,000)	(277,000)	(277,000)
074120- A011-2	Pay of Other Staff	(5) (4)	(1,614,000)	(1,614,000)	(1,407,000)
074120- A012	Allowances		2,028,000	2,319,000	1,816,000
074120- A012-1	Regular Allowances		(1,853,000)	(2,144,000)	(1,591,000)
074120- A012-2	Other Allowances (Excluding TA)		(175,000)	(175,000)	(225,000)
074120- A03	Operating Expenses		900,000	900,000	1,313,000
074120- A032	Communications		30,000	30,000	30,000
074120- A033	Utilities		45,000	45,000	360,000
074120- A034	Occupancy Costs		500,000	500,000	500,000
074120- A038	Travel & Transportation		150,000	150,000	175,000
074120- A039	General		175,000	175,000	248,000
074120- A09	Physical Assets		725,000	725,000	150,000
074120- A092	Computer Equipment		125,000	125,000	50,000
074120- A096	Purchase of Plant and Machinery		500,000	500,000	50,000
074120- A097	Purchase of Furniture and Fixture		100,000	100,000	50,000
074120- A13	Repairs and Maintenance		175,000	175,000	725,000
074120- A130	Transport		75,000	75,000	75,000
074120- A131	Machinery and Equipment		50,000	50,000	500,000
074120- A132	Furniture and Fixture		30,000	30,000	100,000
074120- A137	Computer Equipment		20,000	20,000	50,000
Total-	HEALTH CHECK POST QUETTA CHAMMAN BORDER		5,719,000	6,010,000	5,688,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	Employees Related Expenses			1,998,000	2,433,000	1,500,000
074120- A011	Pay	6	5	830,000	830,000	568,000
074120- A011-1	Pay of Officers	(1)	(1)	(200,000)	(200,000)	(25,000)
074120- A011-2	Pay of Other Staff	(5)	(4)	(630,000)	(630,000)	(543,000)
074120- A012	Allowances			1,168,000	1,603,000	932,000
074120- A012-1	Regular Allowances			(1,068,000)	(1,153,000)	(832,000)
074120- A012-2	Other Allowances (Excluding TA)			(100,000)	(450,000)	(100,000)
074120- A03	Operating Expenses			940,000	1,540,000	1,138,000
074120- A032	Communications			10,000	10,000	10,000
074120- A033	Utilities			190,000	390,000	240,000
074120- A034	Occupancy Costs			500,000	500,000	500,000
074120- A038	Travel & Transportation			100,000	350,000	198,000
074120- A039	General			140,000	290,000	190,000
074120- A09	Physical Assets			700,000		60,000
074120- A092	Computer Equipment			100,000		10,000
074120- A096	Purchase of Plant and Machinery			500,000		40,000
074120- A097	Purchase of Furniture and Fixture			100,000		10,000
074120- A13	Repairs and Maintenance			160,000	130,000	990,000
074120- A130	Transport			50,000	50,000	500,000
074120- A131	Machinery and Equipment			50,000	50,000	300,000
074120- A132	Furniture and Fixture			30,000	30,000	115,000
074120- A137	Computer Equipment			30,000		75,000
Total-	HEALTH CHECK POST QUETTA ZAHIDAN BORDER			3,798,000	4,103,000	3,688,000
074120	Total-	Others (other Health Facilities and Preventive Measures)		9,517,000	10,113,000	9,376,000
0741	Total-	Public Health Services		9,517,000	10,113,000	9,376,000
074	Total-	Public Health Services		9,517,000	10,113,000	9,376,000
07	Total-	Health		53,523,000	57,936,000	50,592,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			53,523,000	57,936,000	50,592,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
07	Health:					
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
GL3465 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS						
074120- A01	Employees Related Expenses			7,904,000	8,420,000	5,500,000
074120- A011	Pay	16	14	2,662,000	2,662,000	1,952,000
074120- A011-1	Pay of Officers	(2)	(2)	(900,000)	(900,000)	(25,000)
074120- A011-2	Pay of Other Staff	(14)	(12)	(1,762,000)	(1,762,000)	(1,927,000)
074120- A012	Allowances			5,242,000	5,758,000	3,548,000
074120- A012-1	Regular Allowances			(4,592,000)	(5,108,000)	(2,898,000)
074120- A012-2	Other Allowances (Excluding TA)			(650,000)	(650,000)	(650,000)
074120- A03	Operating Expenses			1,975,000	1,975,000	2,075,000
074120- A032	Communications			85,000	85,000	85,000
074120- A033	Utilities			180,000	180,000	180,000
074120- A034	Occupancy Costs			250,000	250,000	250,000
074120- A038	Travel & Transportation			460,000	460,000	460,000
074120- A039	General			1,000,000	1,000,000	1,100,000
074120- A04	Employees Retirement Benefits			75,000	75,000	75,000
074120- A041	Pension			75,000	75,000	75,000
074120- A09	Physical Assets			175,000	175,000	75,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000	50,000
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	25,000
074120- A13	Repairs and Maintenance			275,000	275,000	275,000
074120- A130	Transport			50,000	50,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000	50,000
074120- A132	Furniture and Fixture			75,000	75,000	75,000
074120- A133	Buildings and Structure			50,000	50,000	50,000
074120- A137	Computer Equipment			50,000	50,000	50,000
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS			10,404,000	10,920,000	8,000,000
074120	Total- Others (other Health Facilities and Preventive Measures)			10,404,000	10,920,000	8,000,000

NO. 079.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
0741	Total- Public Health			10,404,000	10,920,000
074	Services Total- Public Health			10,404,000	10,920,000
07	Services Total- Health			10,404,000	10,920,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				10,404,000	10,920,000
TOTAL - DEMAND				27,867,633,000	51,921,013,000
					31,753,424,000

SECTION XXV
MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2025-2026

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

80 Overseas Pakistanis and Human Resource Development Division	4,190,553
Total :	4,190,553

NO. 080.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMAND NO. 080
(FC21Y35)
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted

Rs. 4,190,553,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	3,885,435,000	3,796,437,000	4,190,553,000
	Total	3,885,435,000	3,796,437,000	4,190,553,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,969,558,000	1,973,709,000	2,041,338,000
	(Voted)			7,000,000
A011	Pay	648,697,000	643,309,000	697,533,000
	(Voted)			3,000,000
A011-1	Pay of Officers	(261,723,000)	(257,519,000)	(303,483,000)
A011-2	Pay of Other Staff	(386,974,000)	(385,790,000)	(394,050,000)
A011-1	Pay of Officers			(2,000,000)
A011-2	Pay of Other Staff			(1,000,000)
A011	Pay			3,000,000
	(Voted)	648,697,000	643,309,000	697,533,000
A011-1	Pay of Officers	(261,723,000)	(257,519,000)	(303,483,000)
A011-2	Pay of Other Staff	(386,974,000)	(385,790,000)	(394,050,000)
A011-1	Pay of Officers			(2,000,000)
A011-2	Pay of Other Staff			(1,000,000)
A012	Allowances	1,320,861,000	1,330,400,000	1,343,805,000
	(Voted)			4,000,000
A012-1	Regular Allowances	(1,168,830,000)	(1,175,624,000)	(1,173,351,000)
A012-2	Other Allowances (Excluding TA)	(152,031,000)	(154,776,000)	(170,454,000)
A012-1	Regular Allowances			(3,650,000)
A012-2	Other Allowances (Excluding TA)			(350,000)

A012	Allowances			4,000,000
	(Voted)	1,320,861,000	1,330,400,000	1,343,805,000
A012-1	Regular Allowances	(1,168,830,000)	(1,175,624,000)	(1,173,351,000)
A012-2	Other Allowances (Excluding TA)	(152,031,000)	(154,776,000)	(170,454,000)
A012-1	Regular Allowances			(3,650,000)
A012-2	Other Allowances (Excluding TA)			(350,000)
A01	Employees Related Expenses			7,000,000
	(Voted)	1,969,558,000	1,973,709,000	2,041,338,000
A011	Pay	648,697,000	643,309,000	697,533,000
	(Voted)			3,000,000
A011-1	Pay of Officers	(261,723,000)	(257,519,000)	(303,483,000)
A011-2	Pay of Other Staff	(386,974,000)	(385,790,000)	(394,050,000)
A011-1	Pay of Officers			(2,000,000)
A011-2	Pay of Other Staff			(1,000,000)
A011	Pay			3,000,000
	(Voted)	648,697,000	643,309,000	697,533,000
A011-1	Pay of Officers	(261,723,000)	(257,519,000)	(303,483,000)
A011-2	Pay of Other Staff	(386,974,000)	(385,790,000)	(394,050,000)
A011-1	Pay of Officers			(2,000,000)
A011-2	Pay of Other Staff			(1,000,000)
A012	Allowances	1,320,861,000	1,330,400,000	1,343,805,000
	(Voted)			4,000,000
A012-1	Regular Allowances	(1,168,830,000)	(1,175,624,000)	(1,173,351,000)
A012-2	Other Allowances (Excluding TA)	(152,031,000)	(154,776,000)	(170,454,000)
A012-1	Regular Allowances			(3,650,000)
A012-2	Other Allowances (Excluding TA)			(350,000)
A012	Allowances			4,000,000
	(Voted)	1,320,861,000	1,330,400,000	1,343,805,000
A012-1	Regular Allowances	(1,168,830,000)	(1,175,624,000)	(1,173,351,000)
A012-2	Other Allowances (Excluding TA)	(152,031,000)	(154,776,000)	(170,454,000)
A012-1	Regular Allowances			(3,650,000)
A012-2	Other Allowances (Excluding TA)			(350,000)
A03	Operating Expenses	1,759,180,000	1,607,999,000	1,987,460,000
	(Voted)			7,600,000
A03	Operating Expenses			7,600,000
	(Voted)	1,759,180,000	1,607,999,000	1,987,460,000
A04	Employees Retirement Benefits	35,457,000	24,383,000	33,217,000
A05	Grants, Subsidies and Write off Loans	30,047,000	27,232,000	35,783,000
A06	Transfers	93,000	83,000	1,010,000
A09	Physical Assets	35,175,000	111,519,000	18,518,000
A13	Repairs and Maintenance	55,925,000	51,512,000	58,227,000
	(Voted)			400,000
A13	Repairs and Maintenance			400,000
	(Voted)	55,925,000	51,512,000	58,227,000
Total		3,885,435,000	3,796,437,000	4,190,553,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
IB3345	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD					
041304- A01	Employees Related Expenses			101,056,000	110,631,000	114,437,000
041304- A011	Pay	96	96	54,990,000	50,520,000	43,686,000
041304- A011-1	Pay of Officers	(24)	(24)	(33,350,000)	(29,573,000)	(29,490,000)
041304- A011-2	Pay of Other Staff	(72)	(72)	(21,640,000)	(20,947,000)	(14,196,000)
041304- A012	Allowances			46,066,000	60,111,000	70,751,000
041304- A012-1	Regular Allowances			(40,840,000)	(56,326,000)	(65,501,000)
041304- A012-2	Other Allowances (Excluding TA)			(5,226,000)	(3,785,000)	(5,250,000)
041304- A03	Operating Expenses			31,914,000	34,557,000	36,714,000
041304- A032	Communications			1,420,000	1,175,000	1,410,000
041304- A033	Utilities			3,054,000	3,867,000	3,500,000
041304- A034	Occupancy Costs			8,440,000	8,850,000	15,145,000
041304- A038	Travel & Transportation			16,820,000	17,195,000	13,760,000
041304- A039	General			2,180,000	3,470,000	2,899,000
041304- A04	Employees Retirement Benefits			2,700,000	3,360,000	735,000
041304- A041	Pension			2,700,000	3,360,000	735,000
041304- A05	Grants, Subsidies and Write off Loans			2,500,000		1,400,000
041304- A052	Grants Domestic			2,500,000		1,400,000
041304- A06	Transfers			10,000		10,000
041304- A063	Entertainment & Gifts			10,000		10,000
041304- A09	Physical Assets			600,000	600,000	1,200,000
041304- A092	Computer Equipment			600,000	600,000	1,000,000
041304- A096	Purchase of Plant and Machinery					100,000
041304- A097	Purchase of Furniture and Fixture					100,000
041304- A13	Repairs and Maintenance			2,150,000	2,337,000	2,300,000
041304- A130	Transport			500,000	737,000	500,000
041304- A131	Machinery and Equipment			300,000	300,000	300,000
041304- A132	Furniture and Fixture			300,000	300,000	300,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041304- A133	Buildings and Structure			600,000	750,000	800,000
041304- A137	Computer Equipment			400,000	200,000	400,000
041304- A138	General			50,000	50,000	
Total- NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) ISLAMABAD				140,930,000	151,485,000	156,796,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			140,930,000	151,485,000	156,796,000

041307 EMIGRATION PROMOTION :
IB0591 DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD

041307- A01	Employees Related Expenses			113,329,000	129,438,000	121,335,000
041307- A011	Pay	151	146	59,150,000	59,150,000	55,195,000
041307- A011-1	Pay of Officers	(52)	(50)	(32,100,000)	(32,100,000)	(32,145,000)
041307- A011-2	Pay of Other Staff	(99)	(96)	(27,050,000)	(27,050,000)	(23,050,000)
041307- A012	Allowances			54,179,000	70,288,000	66,140,000
041307- A012-1	Regular Allowances			(49,529,000)	(64,362,000)	(61,490,000)
041307- A012-2	Other Allowances (Excluding TA)			(4,650,000)	(5,926,000)	(4,650,000)
041307- A03	Operating Expenses			60,215,000	60,390,000	61,809,000
041307- A032	Communications			5,710,000	5,710,000	12,210,000
041307- A033	Utilities			13,150,000	13,150,000	10,750,000
041307- A034	Occupancy Costs			27,000,000	27,000,000	28,894,000
041307- A038	Travel & Transportation			4,560,000	4,735,000	1,952,000
041307- A039	General			9,795,000	9,795,000	8,003,000
041307- A04	Employees Retirement Benefits			5,100,000	5,400,000	1,360,000
041307- A041	Pension			5,100,000	5,400,000	1,360,000
041307- A05	Grants, Subsidies and Write off Loans			6,202,000	2,000	6,502,000
041307- A052	Grants Domestic			6,202,000	2,000	6,502,000
041307- A13	Repairs and Maintenance			3,104,000	3,104,000	1,600,000
041307- A130	Transport			1,001,000	1,001,000	700,000
041307- A131	Machinery and Equipment			701,000	701,000	200,000
041307- A132	Furniture and Fixture			701,000	701,000	200,000
041307- A137	Computer Equipment			701,000	701,000	500,000
Total- DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD				187,950,000	198,334,000	192,606,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI						
041307- A01	Employees Related Expenses			39,449,000	43,771,000	44,673,000
041307- A011	Pay	51	50	22,150,000	22,150,000	22,100,000
041307- A011-1	Pay of Officers	(15)	(14)	(11,100,000)	(11,100,000)	(12,050,000)
041307- A011-2	Pay of Other Staff	(36)	(36)	(11,050,000)	(11,050,000)	(10,050,000)
041307- A012	Allowances			17,299,000	21,621,000	22,573,000
041307- A012-1	Regular Allowances			(15,149,000)	(19,659,000)	(20,563,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,150,000)	(1,962,000)	(2,010,000)
041307- A03	Operating Expenses			30,060,000	30,060,000	32,720,000
041307- A032	Communications			1,150,000	1,150,000	1,201,000
041307- A033	Utilities			4,200,000	4,200,000	4,850,000
041307- A034	Occupancy Costs			21,000,000	21,000,000	22,737,000
041307- A038	Travel & Transportation			1,700,000	1,700,000	472,000
041307- A039	General			2,010,000	2,010,000	3,460,000
041307- A04	Employees Retirement Benefits			595,000	1,333,000	300,000
041307- A041	Pension			595,000	1,333,000	300,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	7,188,000	4,000
041307- A052	Grants Domestic			4,000	7,188,000	4,000
041307- A13	Repairs and Maintenance			804,000	804,000	400,000
041307- A130	Transport			201,000	201,000	100,000
041307- A131	Machinery and Equipment			201,000	201,000	100,000
041307- A132	Furniture and Fixture			201,000	201,000	100,000
041307- A137	Computer Equipment			201,000	201,000	100,000
Total-	PROTECTORATE OF EMIGRANTS RAWALPINDI			70,912,000	83,156,000	78,097,000
IB2942 PORTAL FOR OVERSEAS PAKISTANIS						
041307- A03	Operating Expenses			50,000,000	50,000,000	100,000,000
041307- A039	General			50,000,000	50,000,000	100,000,000
Total-	PORTAL FOR OVERSEAS PAKISTANIS			50,000,000	50,000,000	100,000,000
041307	Total- EMIGRATION PROMOTION			308,862,000	331,490,000	370,703,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041309 LABOUR WELFARE MEASURES :
IB3343 CONTRIBUTION TO THE E.O.B.I

041309- A03	Operating Expenses			100,000	100,000	100,000
041309- A039	General			100,000	100,000	100,000
Total- CONTRIBUTION TO THE E.O.B.I				100,000	100,000	100,000
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	100,000

041310 ADMINISTRATION :
IB2467 CAPACITY BUILDING AND TECHNICAL ASSISTANCE

041310- A03	Operating Expenses			20,000,000		
041310- A037	Consultancy and Contractual Work			20,000,000		
Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE				20,000,000		

IB2941 CENTRE OF EXCELLENCE

041310- A03	Operating Expenses			300,000,000	211,000,000	300,000,000
041310- A039	General			300,000,000	211,000,000	300,000,000
Total- CENTRE OF EXCELLENCE				300,000,000	211,000,000	300,000,000

IB3805 GRANTS TO OVERSEAS PAKISTANIS AUTHORITY

041310- A03	Operating Expenses					100,000,000
041310- A037	Consultancy and Contractual Work					100,000,000
Total- GRANTS TO OVERSEAS PAKISTANIS AUTHORITY						100,000,000

IB9282 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE

041310- A01	Employees Related Expenses			212,909,000	118,833,000	59,087,000
041310- A012	Allowances			212,909,000	118,833,000	59,087,000
041310- A012-1	Regular Allowances			(212,909,000)	(118,833,000)	(59,087,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (OVERSEAS PAKISTANIS AND HUMAN RESOURCE				212,909,000	118,833,000	59,087,000

ID4699 "OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."

041310- A01	Employees Related Expenses			380,725,000	418,507,000	431,136,000
041310- A011	Pay	315	267	168,804,000	168,804,000	172,433,000
041310- A011-1	Pay of Officers	(82)	(75)	(79,058,000)	(79,058,000)	(91,052,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041310- A011-2	Pay of Other Staff	(233)	(192)	(89,746,000)	(89,746,000)	(81,381,000)
041310- A012	Allowances			211,921,000	249,703,000	258,703,000
041310- A012-1	Regular Allowances			(185,472,000)	(219,254,000)	(214,581,000)
041310- A012-2	Other Allowances (Excluding TA)			(26,449,000)	(30,449,000)	(44,122,000)
041310- A03	Operating Expenses			150,995,000	142,195,000	168,414,000
041310- A032	Communications			14,360,000	12,260,000	7,402,000
041310- A033	Utilities			16,300,000	12,180,000	12,500,000
041310- A034	Occupancy Costs			53,980,000	44,400,000	57,530,000
041310- A036	Motor Vehicles			150,000	150,000	200,000
041310- A038	Travel & Transportation			42,705,000	33,705,000	42,407,000
041310- A039	General			23,500,000	39,500,000	48,375,000
041310- A04	Employees Retirement Benefits			21,080,000	9,080,000	27,200,000
041310- A041	Pension			21,080,000	9,080,000	27,200,000
041310- A05	Grants, Subsidies and Write off Loans			13,776,000	13,776,000	20,550,000
041310- A052	Grants Domestic			13,776,000	13,776,000	20,550,000
041310- A06	Transfers			83,000	83,000	1,000,000
041310- A063	Entertainment & Gifts			83,000	83,000	1,000,000
041310- A09	Physical Assets			8,100,000	8,100,000	9,100,000
041310- A092	Computer Equipment			5,100,000	5,100,000	9,100,000
041310- A095	Purchase of Transport			3,000,000	3,000,000	
041310- A13	Repairs and Maintenance			10,335,000	10,335,000	12,600,000
041310- A130	Transport			2,023,000	2,023,000	2,100,000
041310- A131	Machinery and Equipment			3,000,000	3,000,000	4,500,000
041310- A132	Furniture and Fixture			3,000,000	3,000,000	3,500,000
041310- A133	Buildings and Structure			578,000	578,000	600,000
041310- A137	Computer Equipment			1,239,000	1,239,000	1,800,000
041310- A138	General			495,000	495,000	100,000
Total-	"OVERSEAS PAKISTANIS & HRD DIVISION," "(MAIN SECRETARIAT), ISLAMABAD."			585,094,000	602,076,000	670,000,000
041310	Total- ADMINISTRATION			1,118,003,000	931,909,000	1,129,087,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
						Rs	Budget
							Estimate
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
041350 Others :							
IB0533 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD							
041350- A01	Employees Related Expenses					52,184,000	58,160,000
041350- A011	Pay	57	57			28,829,000	28,829,000
041350- A011-1	Pay of Officers	(16)	(16)			(13,544,000)	(13,544,000)
041350- A011-2	Pay of Other Staff	(41)	(41)			(15,285,000)	(15,285,000)
041350- A012	Allowances					23,355,000	29,331,000
041350- A012-1	Regular Allowances					(20,425,000)	(26,401,000)
041350- A012-2	Other Allowances (Excluding TA)					(2,930,000)	(2,930,000)
041350- A03	Operating Expenses					14,972,000	14,972,000
041350- A032	Communications					587,000	587,000
041350- A033	Utilities					1,525,000	1,525,000
041350- A034	Occupancy Costs					9,020,000	9,020,000
041350- A038	Travel & Transportation					1,185,000	1,185,000
041350- A039	General					2,655,000	2,655,000
041350- A04	Employees Retirement Benefits					1,550,000	1,550,000
041350- A041	Pension					1,550,000	1,550,000
041350- A05	Grants, Subsidies and Write off Loans					5,500,000	5,500,000
041350- A052	Grants Domestic					5,500,000	5,500,000
041350- A09	Physical Assets						950,000
041350- A092	Computer Equipment						500,000
041350- A096	Purchase of Plant and Machinery						225,000
041350- A097	Purchase of Furniture and Fixture						225,000
041350- A13	Repairs and Maintenance					930,000	930,000
041350- A130	Transport					200,000	200,000
041350- A131	Machinery and Equipment					200,000	200,000
041350- A132	Furniture and Fixture					180,000	180,000
041350- A133	Buildings and Structure					200,000	200,000
041350- A137	Computer Equipment					150,000	150,000
Total-	DIRECTORATE OF WORKERS EDUCATION ISLAMABAD					75,136,000	81,112,000
041350	Total-	Others				75,136,000	81,112,000
0413	Total-	General Labour Affairs				1,643,031,000	1,496,096,000
041	Total-	General Economic,Commercial & Labour Affairs				1,643,031,000	1,496,096,000
04	Total-	Economic Affairs				1,643,031,000	1,496,096,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					1,643,031,000	1,496,096,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
LO1618	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE					
041304- A01	Employees Related Expenses			9,762,000	10,662,000	11,055,000
041304- A011	Pay	12	12	6,510,000	6,510,000	6,643,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,070,000)	(3,070,000)	(4,103,000)
041304- A011-2	Pay of Other Staff	(9)	(9)	(3,440,000)	(3,440,000)	(2,540,000)
041304- A012	Allowances			3,252,000	4,152,000	4,412,000
041304- A012-1	Regular Allowances			(2,652,000)	(3,552,000)	(3,812,000)
041304- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
041304- A03	Operating Expenses			5,395,000	5,395,000	6,604,000
041304- A032	Communications			500,000	500,000	300,000
041304- A033	Utilities			1,059,000	1,059,000	940,000
041304- A034	Occupancy Costs			1,226,000	1,226,000	2,010,000
041304- A038	Travel & Transportation			2,030,000	2,030,000	2,574,000
041304- A039	General			580,000	580,000	780,000
041304- A04	Employees Retirement Benefits			1,100,000	120,000	600,000
041304- A041	Pension			1,100,000	120,000	600,000
041304- A05	Grants, Subsidies and Write off Loans			549,000	200,000	300,000
041304- A052	Grants Domestic			549,000	200,000	300,000
041304- A09	Physical Assets			20,000	369,000	20,000
041304- A092	Computer Equipment			20,000	369,000	20,000
041304- A13	Repairs and Maintenance			310,000	310,000	310,000
041304- A130	Transport			100,000	100,000	100,000
041304- A131	Machinery and Equipment			50,000	50,000	50,000
041304- A132	Furniture and Fixture			50,000	50,000	50,000
041304- A133	Buildings and Structure			50,000	50,000	50,000
041304- A137	Computer Equipment			60,000	60,000	60,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) LAHORE			17,136,000	17,056,000	18,889,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN						
041304- A01	Employees Related Expenses			12,547,000	13,987,000	14,208,000
041304- A011	Pay	15	15	7,050,000	7,050,000	4,760,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,400,000)	(3,400,000)	(2,240,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(3,650,000)	(3,650,000)	(2,520,000)
041304- A012	Allowances			5,497,000	6,937,000	9,448,000
041304- A012-1	Regular Allowances			(4,967,000)	(6,407,000)	(8,918,000)
041304- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(530,000)
041304- A03	Operating Expenses			3,331,000	3,131,000	3,630,000
041304- A032	Communications			300,000	300,000	400,000
041304- A033	Utilities			590,000	590,000	650,000
041304- A034	Occupancy Costs			520,000	520,000	10,000
041304- A038	Travel & Transportation			1,520,000	1,320,000	2,120,000
041304- A039	General			401,000	401,000	450,000
041304- A04	Employees Retirement Benefits			50,000	50,000	50,000
041304- A041	Pension			50,000	50,000	50,000
041304- A05	Grants, Subsidies and Write off Loans			230,000	230,000	170,000
041304- A052	Grants Domestic			230,000	230,000	170,000
041304- A09	Physical Assets			20,000	20,000	20,000
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A13	Repairs and Maintenance			210,000	210,000	210,000
041304- A130	Transport			100,000	100,000	100,000
041304- A131	Machinery and Equipment			50,000	50,000	50,000
041304- A132	Furniture and Fixture			50,000	50,000	50,000
041304- A133	Buildings and Structure			10,000	10,000	10,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) MULTAN			16,388,000	17,628,000	18,288,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			33,524,000	34,684,000	37,177,000
041307 EMIGRATION PROMOTION :						
DG0500 PROTECTORATE OF EMIGRANTS DG KHAN						
041307- A01	Employees Related Expenses			9,694,000	10,581,000	10,978,000
041307- A011	Pay	14	14	5,100,000	5,100,000	8,728,000
041307- A011-1	Pay of Officers	(4)	(4)	(1,800,000)	(1,800,000)	(1,500,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A011-2	Pay of Other Staff	(10)	(10)	(3,300,000)	(3,300,000)	(7,228,000)
041307- A012	Allowances			4,594,000	5,481,000	2,250,000
041307- A012-1	Regular Allowances			(3,994,000)	(5,004,000)	(1,800,000)
041307- A012-2	Other Allowances (Excluding TA)			(600,000)	(477,000)	(450,000)
041307- A03	Operating Expenses			4,661,000	4,661,000	4,842,000
041307- A032	Communications			250,000	250,000	260,000
041307- A033	Utilities			1,320,000	1,320,000	1,110,000
041307- A034	Occupancy Costs			2,511,000	2,511,000	3,242,000
041307- A038	Travel & Transportation			230,000	230,000	140,000
041307- A039	General			350,000	350,000	90,000
041307- A04	Employees Retirement Benefits			51,000	51,000	100,000
041307- A041	Pension			51,000	51,000	100,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			124,000	124,000	200,000
041307- A130	Transport			31,000	31,000	50,000
041307- A131	Machinery and Equipment			31,000	31,000	50,000
041307- A132	Furniture and Fixture			31,000	31,000	50,000
041307- A137	Computer Equipment			31,000	31,000	50,000
Total- PROTECTORATE OF EMIGRANTS DG KHAN				14,534,000	15,421,000	16,120,000

LO1500 PROTECTORATE OF EMIGRANTS LAHORE

041307- A01	Employees Related Expenses			32,958,000	36,502,000	37,322,000
041307- A011	Pay	45	45	17,550,000	17,550,000	18,452,000
041307- A011-1	Pay of Officers	(17)	(17)	(9,500,000)	(9,500,000)	(10,100,000)
041307- A011-2	Pay of Other Staff	(28)	(28)	(8,050,000)	(8,050,000)	(8,352,000)
041307- A012	Allowances			15,408,000	18,952,000	18,870,000
041307- A012-1	Regular Allowances			(13,808,000)	(17,352,000)	(17,270,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(1,600,000)
041307- A03	Operating Expenses			12,620,000	13,365,000	13,866,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A032	Communications			320,000	188,000	300,000
041307- A033	Utilities			4,200,000	6,750,000	5,956,000
041307- A034	Occupancy Costs			6,500,000	5,500,000	7,000,000
041307- A038	Travel & Transportation			1,100,000	634,000	210,000
041307- A039	General			500,000	293,000	400,000
041307- A04	Employees Retirement Benefits			201,000	1,000	
041307- A041	Pension			201,000	1,000	
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			604,000	59,000	400,000
041307- A130	Transport			151,000	59,000	100,000
041307- A131	Machinery and Equipment			151,000		100,000
041307- A132	Furniture and Fixture			151,000		100,000
041307- A137	Computer Equipment			151,000		100,000
Total-	PROTECTORATE OF EMIGRANTS LAHORE			46,387,000	49,931,000	51,588,000
MN0700 PROTECTORATE OF EMIGRANTS MULTAN						
041307- A01	Employees Related Expenses			17,550,000	19,667,000	19,874,000
041307- A011	Pay	20	20	9,600,000	9,600,000	9,076,000
041307- A011-1	Pay of Officers	(7)	(7)	(5,300,000)	(5,300,000)	(5,576,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(4,300,000)	(4,300,000)	(3,500,000)
041307- A012	Allowances			7,950,000	10,067,000	10,798,000
041307- A012-1	Regular Allowances			(7,050,000)	(9,342,000)	(9,598,000)
041307- A012-2	Other Allowances (Excluding TA)			(900,000)	(725,000)	(1,200,000)
041307- A03	Operating Expenses			4,175,000	4,175,000	4,524,000
041307- A032	Communications			270,000	270,000	280,000
041307- A033	Utilities			1,450,000	1,450,000	2,194,000
041307- A034	Occupancy Costs			1,600,000	1,600,000	1,500,000
041307- A038	Travel & Transportation			455,000	455,000	250,000
041307- A039	General			400,000	400,000	300,000
041307- A04	Employees Retirement Benefits			151,000	151,000	50,000
041307- A041	Pension			151,000	151,000	50,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			164,000	164,000	200,000
041307- A130	Transport			41,000	41,000	50,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT					DEMANDS FOR GRANTS	
DIVISION						
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041307- A131	Machinery and Equipment			41,000	41,000	50,000
041307- A132	Furniture and Fixture			41,000	41,000	50,000
041307- A137	Computer Equipment			41,000	41,000	50,000
Total-	PROTECTORATE OF EMIGRANTS			22,044,000	24,161,000	24,648,000
MULTAN						
ST0265 PROTECTORATE OF EMIGRANTS SIALKOT						
041307- A01	Employees Related Expenses			10,115,000	11,131,000	11,454,000
041307- A011	Pay	15	15	5,200,000	5,200,000	5,193,000
041307- A011-1	Pay of Officers	(4)	(4)	(2,700,000)	(2,700,000)	(2,600,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(2,500,000)	(2,500,000)	(2,593,000)
041307- A012	Allowances			4,915,000	5,931,000	6,261,000
041307- A012-1	Regular Allowances			(4,515,000)	(5,601,000)	(5,811,000)
041307- A012-2	Other Allowances (Excluding TA)			(400,000)	(330,000)	(450,000)
041307- A03	Operating Expenses			5,428,000	5,428,000	5,842,000
041307- A032	Communications			270,000	270,000	150,000
041307- A033	Utilities			1,600,000	1,600,000	1,640,000
041307- A034	Occupancy Costs			2,800,000	2,800,000	3,642,000
041307- A038	Travel & Transportation			258,000	258,000	60,000
041307- A039	General			500,000	500,000	350,000
041307- A04	Employees Retirement Benefits			101,000	101,000	50,000
041307- A041	Pension			101,000	101,000	50,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			164,000	164,000	160,000
041307- A130	Transport			41,000	41,000	40,000
041307- A131	Machinery and Equipment			41,000	41,000	40,000
041307- A132	Furniture and Fixture			41,000	41,000	40,000
041307- A137	Computer Equipment			41,000	41,000	40,000
Total-	PROTECTORATE OF EMIGRANTS			15,812,000	16,828,000	17,506,000
SIALKOT						
041307	Total- EMIGRATION PROMOTION			98,777,000	106,341,000	109,862,000
0413	Total- General Labour Affairs			132,301,000	141,025,000	147,039,000
041	Total- General Economic,Commercial & Labour Affairs			132,301,000	141,025,000	147,039,000
04	Total- Economic Affairs			132,301,000	141,025,000	147,039,000
Total-	ACCOUNTANT GENERAL			132,301,000	141,025,000	147,039,000
PAKISTAN REVENUES						
SUB-OFFICE, LAHORE						

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
PR1376	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR					
041304- A01	Employees Related Expenses			7,201,000	7,946,000	8,155,000
041304- A011	Pay	8	8	3,030,000	4,310,000	4,080,000
041304- A011-1	Pay of Officers	(2)	(2)	(1,220,000)	(3,056,000)	(2,800,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,810,000)	(1,254,000)	(1,280,000)
041304- A012	Allowances			4,171,000	3,636,000	4,075,000
041304- A012-1	Regular Allowances			(3,721,000)	(3,446,000)	(3,675,000)
041304- A012-2	Other Allowances (Excluding TA)			(450,000)	(190,000)	(400,000)
041304- A03	Operating Expenses			3,630,000	4,120,000	5,116,000
041304- A032	Communications			210,000	210,000	110,000
041304- A033	Utilities			110,000	110,000	126,000
041304- A034	Occupancy Costs			910,000	910,000	2,010,000
041304- A038	Travel & Transportation			1,980,000	2,470,000	2,650,000
041304- A039	General			420,000	420,000	220,000
041304- A04	Employees Retirement Benefits				510,000	
041304- A041	Pension				510,000	
041304- A05	Grants, Subsidies and Write off Loans			500,000		20,000
041304- A052	Grants Domestic			500,000		20,000
041304- A09	Physical Assets			259,000	249,000	20,000
041304- A092	Computer Equipment			259,000	249,000	20,000
041304- A13	Repairs and Maintenance			700,000	700,000	250,000
041304- A130	Transport			300,000	300,000	100,000
041304- A131	Machinery and Equipment			200,000	200,000	80,000
041304- A132	Furniture and Fixture			200,000	200,000	70,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) PESHAWAR			12,290,000	13,525,000	13,561,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			12,290,000	13,525,000	13,561,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

041307 EMIGRATION PROMOTION :
AD0046 PROTECTORATE OF EMIGRANTS ABBOTTABAD

041307- A01	Employees Related Expenses					7,000,000
041307- A011	Pay					3,000,000
041307- A011-1	Pay of Officers					(2,000,000)
041307- A011-2	Pay of Other Staff					(1,000,000)
041307- A012	Allowances					4,000,000
041307- A012-1	Regular Allowances					(3,650,000)
041307- A012-2	Other Allowances (Excluding TA)					(350,000)
041307- A03	Operating Expenses					7,600,000
041307- A032	Communications					310,000
041307- A033	Utilities					1,060,000
041307- A034	Occupancy Costs					5,330,000
041307- A038	Travel & Transportation					250,000
041307- A039	General					650,000
041307- A13	Repairs and Maintenance					400,000
041307- A130	Transport					100,000
041307- A131	Machinery and Equipment					100,000
041307- A132	Furniture and Fixture					100,000
041307- A137	Computer Equipment					100,000
Total- PROTECTORATE OF EMIGRANTS ABBOTTABAD						15,000,000

MD0080 PROTECTORATE OF EMIGRANTS MALAKAND

041307- A01	Employees Related Expenses			12,798,000	13,957,000	14,493,000
041307- A011	Pay	16	16	6,700,000	6,700,000	7,107,000
041307- A011-1	Pay of Officers	(4)	(4)	(3,200,000)	(3,200,000)	(4,107,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,500,000)	(3,500,000)	(3,000,000)
041307- A012	Allowances			6,098,000	7,257,000	7,386,000
041307- A012-1	Regular Allowances			(5,498,000)	(6,756,000)	(6,836,000)
041307- A012-2	Other Allowances (Excluding TA)			(600,000)	(501,000)	(550,000)
041307- A03	Operating Expenses			2,114,000	2,114,000	2,315,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307- A032	Communications			80,000	80,000	80,000
041307- A033	Utilities			824,000	824,000	760,000
041307- A034	Occupancy Costs			800,000	800,000	1,075,000
041307- A038	Travel & Transportation			250,000	250,000	150,000
041307- A039	General			160,000	160,000	250,000
041307- A04	Employees Retirement Benefits			51,000	51,000	1,000
041307- A041	Pension			51,000	51,000	1,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			124,000	124,000	120,000
041307- A130	Transport			31,000	31,000	30,000
041307- A131	Machinery and Equipment			31,000	31,000	30,000
041307- A132	Furniture and Fixture			31,000	31,000	30,000
041307- A137	Computer Equipment			31,000	31,000	30,000
Total-	PROTECTORATE OF EMIGRANTS MALAKAND			15,091,000	16,250,000	16,929,000
PR7090 PROTECTORATE OF EMIGRANTS PESHAWAR						
041307- A01	Employees Related Expenses			32,292,000	35,654,000	36,568,000
041307- A011	Pay	40	37	17,005,000	17,005,000	16,147,000
041307- A011-1	Pay of Officers	(14)	(12)	(9,505,000)	(9,505,000)	(5,018,000)
041307- A011-2	Pay of Other Staff	(26)	(25)	(7,500,000)	(7,500,000)	(11,129,000)
041307- A012	Allowances			15,287,000	18,649,000	20,421,000
041307- A012-1	Regular Allowances			(13,537,000)	(17,187,000)	(18,921,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,462,000)	(1,500,000)
041307- A03	Operating Expenses			13,976,000	13,976,000	16,252,000
041307- A032	Communications			340,000	340,000	700,000
041307- A033	Utilities			1,796,000	1,796,000	2,342,000
041307- A034	Occupancy Costs			10,500,000	10,500,000	12,500,000
041307- A038	Travel & Transportation			440,000	440,000	210,000
041307- A039	General			900,000	900,000	500,000
041307- A04	Employees Retirement Benefits			950,000	950,000	50,000
041307- A041	Pension			950,000	950,000	50,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			604,000	604,000	200,000
041307- A130	Transport			151,000	151,000	50,000
041307- A131	Machinery and Equipment			151,000	151,000	50,000
041307- A132	Furniture and Fixture			151,000	151,000	50,000
041307- A137	Computer Equipment			151,000	151,000	50,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR			47,826,000	51,188,000	53,070,000
041307	Total-	EMIGRATION PROMOTION		62,917,000	67,438,000	84,999,000
0413	Total-	General Labour Affairs		75,207,000	80,963,000	98,560,000
041	Total-	General Economic,Commercial & Labour Affairs		75,207,000	80,963,000	98,560,000
04	Total-	Economic Affairs		75,207,000	80,963,000	98,560,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			75,207,000	80,963,000	98,560,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :						
KA3386 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI						
041304- A01	Employees Related Expenses			11,369,000	12,209,000	12,874,000
041304- A011	Pay	13	13	6,350,000	6,350,000	5,095,000
041304- A011-1	Pay of Officers	(3)	(3)	(2,530,000)	(2,530,000)	(3,875,000)
041304- A011-2	Pay of Other Staff	(10)	(10)	(3,820,000)	(3,820,000)	(1,220,000)
041304- A012	Allowances			5,019,000	5,859,000	7,779,000
041304- A012-1	Regular Allowances			(4,489,000)	(5,329,000)	(7,249,000)
041304- A012-2	Other Allowances (Excluding TA)			(530,000)	(530,000)	(530,000)
041304- A03	Operating Expenses			3,736,000	3,849,000	3,710,000
041304- A032	Communications			260,000	491,000	210,000
041304- A033	Utilities			746,000	665,000	590,000
041304- A034	Occupancy Costs			1,010,000	1,004,000	1,510,000
041304- A038	Travel & Transportation			1,530,000	1,517,000	1,080,000
041304- A039	General			190,000	172,000	320,000
041304- A04	Employees Retirement Benefits			820,000	807,000	60,000
041304- A041	Pension			820,000	807,000	60,000
041304- A05	Grants, Subsidies and Write off Loans			300,000	300,000	1,537,000
041304- A052	Grants Domestic			300,000	300,000	1,537,000
041304- A09	Physical Assets			20,000	470,000	20,000
041304- A092	Computer Equipment			20,000	470,000	20,000
041304- A13	Repairs and Maintenance			280,000	280,000	150,000
041304- A130	Transport			100,000	100,000	50,000
041304- A131	Machinery and Equipment			80,000	80,000	50,000
041304- A132	Furniture and Fixture			100,000	100,000	50,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) KARACHI			16,525,000	17,915,000	18,351,000
SK0320 NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR						
041304- A01	Employees Related Expenses			12,638,000	13,718,000	14,311,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

041304- A011	Pay	15	15	6,880,000	6,880,000	5,550,000
041304- A011-1	Pay of Officers	(3)	(3)	(3,440,000)	(3,440,000)	(2,950,000)
041304- A011-2	Pay of Other Staff	(12)	(12)	(3,440,000)	(3,440,000)	(2,600,000)
041304- A012	Allowances			5,758,000	6,838,000	8,761,000
041304- A012-1	Regular Allowances			(5,238,000)	(6,318,000)	(8,241,000)
041304- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(520,000)
041304- A03	Operating Expenses			4,320,000	3,630,000	4,949,000
041304- A032	Communications			600,000	300,000	350,000
041304- A033	Utilities			640,000	540,000	700,000
041304- A034	Occupancy Costs			1,620,000	1,620,000	2,599,000
041304- A038	Travel & Transportation			1,180,000	890,000	1,020,000
041304- A039	General			280,000	280,000	280,000
041304- A05	Grants, Subsidies and Write off Loans			150,000		60,000
041304- A052	Grants Domestic			150,000		60,000
041304- A09	Physical Assets			20,000	20,000	20,000
041304- A092	Computer Equipment			20,000	20,000	20,000
041304- A13	Repairs and Maintenance			432,000	432,000	200,000
041304- A130	Transport			232,000	232,000	100,000
041304- A131	Machinery and Equipment			100,000	100,000	50,000
041304- A132	Furniture and Fixture			100,000	100,000	50,000
Total-	NATIONAL INDUSTRIAL RELATION COMMISSION (NIRC) SUKKUR			17,560,000	17,800,000	19,540,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS			34,085,000	35,715,000	37,891,000

041307 EMIGRATION PROMOTION :
KA7300 PROTECTORATE OF EMIGRANTS KARACHI

041307- A01	Employees Related Expenses			38,949,000	43,411,000	44,106,000
041307- A011	Pay	44	44	22,510,000	20,355,000	19,796,000
041307- A011-1	Pay of Officers	(15)	(15)	(11,010,000)	(9,705,000)	(10,000,000)
041307- A011-2	Pay of Other Staff	(29)	(29)	(11,500,000)	(10,650,000)	(9,796,000)
041307- A012	Allowances			16,439,000	23,056,000	24,310,000
041307- A012-1	Regular Allowances			(14,389,000)	(20,785,000)	(22,610,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041307- A012-2	Other Allowances (Excluding TA)			(2,050,000)	(2,271,000)	(1,700,000)
041307- A03	Operating Expenses			16,655,000	16,655,000	18,382,000
041307- A032	Communications			1,270,000	1,270,000	470,000
041307- A033	Utilities			4,485,000	4,485,000	4,962,000
041307- A034	Occupancy Costs			8,200,000	8,200,000	12,000,000
041307- A038	Travel & Transportation			900,000	900,000	300,000
041307- A039	General			1,800,000	1,800,000	650,000
041307- A04	Employees Retirement Benefits			500,000	500,000	300,000
041307- A041	Pension			500,000	500,000	300,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			804,000	804,000	400,000
041307- A130	Transport			201,000	201,000	100,000
041307- A131	Machinery and Equipment			201,000	201,000	100,000
041307- A132	Furniture and Fixture			201,000	201,000	100,000
041307- A137	Computer Equipment			201,000	201,000	100,000
Total-	PROTECTORATE OF EMIGRANTS KARACHI			56,912,000	61,374,000	63,188,000

SK0071 PROTECTORATE OF EMIGRANTS SUKKUR

041307- A01	Employees Related Expenses			11,351,000	11,692,000	12,854,000
041307- A011	Pay	16	16	5,400,000	4,935,000	4,873,000
041307- A011-1	Pay of Officers	(5)	(5)	(2,700,000)	(1,300,000)	(2,000,000)
041307- A011-2	Pay of Other Staff	(11)	(11)	(2,700,000)	(3,635,000)	(2,873,000)
041307- A012	Allowances			5,951,000	6,757,000	7,981,000
041307- A012-1	Regular Allowances			(5,651,000)	(6,447,000)	(7,431,000)
041307- A012-2	Other Allowances (Excluding TA)			(300,000)	(310,000)	(550,000)
041307- A03	Operating Expenses			2,840,000	2,762,000	3,102,000
041307- A032	Communications			250,000	100,000	200,000
041307- A033	Utilities			800,000	340,000	730,000
041307- A034	Occupancy Costs			1,500,000	1,648,000	1,932,000
041307- A038	Travel & Transportation			200,000	140,000	70,000
041307- A039	General			90,000	534,000	170,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041307- A04	Employees Retirement Benefits			60,000	21,000	
041307- A041	Pension			60,000	21,000	
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			204,000	321,000	200,000
041307- A130	Transport			51,000	18,000	50,000
041307- A131	Machinery and Equipment			51,000	51,000	50,000
041307- A132	Furniture and Fixture			51,000	201,000	50,000
041307- A137	Computer Equipment			51,000	51,000	50,000
Total-	PROTECTORATE OF EMIGRANTS SUKKUR			14,459,000	14,800,000	16,156,000
041307	Total-	EMIGRATION PROMOTION		71,371,000	76,174,000	79,344,000
0413	Total-	General Labour Affairs		105,456,000	111,889,000	117,235,000
041	Total-	General Economic,Commercial & Labour Affairs		105,456,000	111,889,000	117,235,000
04	Total-	Economic Affairs		105,456,000	111,889,000	117,235,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			105,456,000	111,889,000	117,235,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
QA0769 NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA						
041304- A01	Employees Related Expenses			5,922,000	7,122,000	6,706,000
041304- A011	Pay	8	8	2,480,000	2,902,000	3,172,000
041304- A011-1	Pay of Officers	(2)	(2)	(1,260,000)	(1,702,000)	(1,530,000)
041304- A011-2	Pay of Other Staff	(6)	(6)	(1,220,000)	(1,200,000)	(1,642,000)
041304- A012	Allowances			3,442,000	4,220,000	3,534,000
041304- A012-1	Regular Allowances			(2,972,000)	(3,953,000)	(3,074,000)
041304- A012-2	Other Allowances (Excluding TA)			(470,000)	(267,000)	(460,000)
041304- A03	Operating Expenses			3,227,000	2,947,000	3,526,000
041304- A032	Communications			260,000	160,000	260,000
041304- A033	Utilities			200,000		200,000
041304- A034	Occupancy Costs			997,000	1,717,000	1,500,000
041304- A038	Travel & Transportation			1,550,000	830,000	1,286,000
041304- A039	General			220,000	240,000	280,000
041304- A05	Grants, Subsidies and Write off Loans			300,000		240,000
041304- A052	Grants Domestic			300,000		240,000
041304- A09	Physical Assets			20,000	500,000	20,000
041304- A092	Computer Equipment			20,000	500,000	20,000
041304- A13	Repairs and Maintenance			290,000	390,000	290,000
041304- A130	Transport			120,000	120,000	120,000
041304- A131	Machinery and Equipment			90,000	90,000	90,000
041304- A132	Furniture and Fixture			80,000	180,000	80,000
Total-	NATIONAL INDUSTRIAL RELATIONS COMMISSION (NIRC) QUETTA			9,759,000	10,959,000	10,782,000
041304	Total-	REGULATIONS OF MAN-MANAGEMENT RELATIONS		9,759,000	10,959,000	10,782,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
041307 EMIGRATION PROMOTION :						
QA7090 PROTECTORATE OF EMIGRANTS QUETTA						
041307- A01	Employees Related Expenses			12,483,000	13,703,000	14,136,000
041307- A011	Pay	17	17	6,800,000	6,800,000	7,846,000
041307- A011-1	Pay of Officers	(5)	(5)	(3,400,000)	(3,400,000)	(4,153,000)
041307- A011-2	Pay of Other Staff	(12)	(12)	(3,400,000)	(3,400,000)	(3,693,000)
041307- A012	Allowances			5,683,000	6,903,000	6,290,000
041307- A012-1	Regular Allowances			(5,133,000)	(6,418,000)	(5,690,000)
041307- A012-2	Other Allowances (Excluding TA)			(550,000)	(485,000)	(600,000)
041307- A03	Operating Expenses			7,226,000	4,933,000	7,701,000
041307- A032	Communications			250,000	142,000	225,000
041307- A033	Utilities			556,000	223,000	850,000
041307- A034	Occupancy Costs			5,700,000	4,000,000	6,256,000
041307- A038	Travel & Transportation			350,000	175,000	250,000
041307- A039	General			370,000	393,000	120,000
041307- A04	Employees Retirement Benefits			51,000	1,000	50,000
041307- A041	Pension			51,000	1,000	50,000
041307- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
041307- A052	Grants Domestic			4,000	4,000	
041307- A13	Repairs and Maintenance			204,000	351,000	200,000
041307- A130	Transport			51,000	99,000	50,000
041307- A131	Machinery and Equipment			51,000	130,000	50,000
041307- A132	Furniture and Fixture			51,000	51,000	50,000
041307- A137	Computer Equipment			51,000	71,000	50,000
Total-	PROTECTORATE OF EMIGRANTS QUETTA			19,968,000	18,992,000	22,087,000
041307	Total- EMIGRATION PROMOTION			19,968,000	18,992,000	22,087,000
0413	Total- General Labour Affairs			29,727,000	29,951,000	32,869,000
041	Total- General Economic,Commercial & Labour Affairs			29,727,000	29,951,000	32,869,000
04	Total- Economic Affairs			29,727,000	29,951,000	32,869,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			29,727,000	29,951,000	32,869,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041307	IMIGRATION PROMITION :					
HQ1452 CWA EMBASSY OF PAKISTAN MUSCAT OMAN						
041307- A01	Employees Related Expenses			28,583,000	28,583,000	32,368,000
041307- A011	Pay	4	4	2,268,000	2,268,000	2,818,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,054,000)	(1,054,000)	(1,318,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,214,000)	(1,214,000)	(1,500,000)
041307- A012	Allowances			26,315,000	26,315,000	29,550,000
041307- A012-1	Regular Allowances			(25,060,000)	(25,060,000)	(28,050,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,255,000)	(1,255,000)	(1,500,000)
041307- A03	Operating Expenses			19,855,000	20,015,000	21,122,000
041307- A032	Communications			849,000	859,000	865,000
041307- A033	Utilities			419,000	419,000	1,150,000
041307- A034	Occupancy Costs			16,075,000	16,075,000	16,570,000
041307- A036	Motor Vehicles			120,000	120,000	150,000
041307- A038	Travel & Transportation			1,377,000	1,377,000	1,360,000
041307- A039	General			1,015,000	1,165,000	1,027,000
041307- A09	Physical Assets			180,000	120,000	170,000
041307- A092	Computer Equipment			180,000	120,000	170,000
041307- A13	Repairs and Maintenance			1,194,000	1,094,000	1,260,000
041307- A130	Transport			359,000	359,000	400,000
041307- A131	Machinery and Equipment			180,000	139,000	200,000
041307- A132	Furniture and Fixture			416,000	416,000	450,000
041307- A133	Buildings and Structure			60,000	60,000	60,000
041307- A137	Computer Equipment			179,000	120,000	150,000
Total-	CWA EMBASSY OF PAKISTAN MUSCAT OMAN			49,812,000	49,812,000	54,920,000
HQ1453 CWA EMBASSY OF PAKISTAN ABU DHABI						
041307- A01	Employees Related Expenses			41,063,000	41,063,000	46,500,000
041307- A011	Pay	5	5	10,495,000	10,495,000	19,000,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A011-1	Pay of Officers	(1)	(1)	(1,036,000)	(1,036,000)	(9,500,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(9,459,000)	(9,459,000)	(9,500,000)
041307- A012	Allowances			30,568,000	30,568,000	27,500,000
041307- A012-1	Regular Allowances			(27,976,000)	(27,976,000)	(25,950,000)
041307- A012-2	Other Allowances (Excluding TA)			(2,592,000)	(2,592,000)	(1,550,000)
041307- A03	Operating Expenses			27,093,000	27,093,000	29,166,000
041307- A032	Communications			2,082,000	2,082,000	1,830,000
041307- A033	Utilities			2,250,000	2,250,000	2,435,000
041307- A034	Occupancy Costs			19,719,000	19,719,000	22,000,000
041307- A036	Motor Vehicles			262,000	262,000	242,000
041307- A038	Travel & Transportation			1,384,000	1,384,000	937,000
041307- A039	General			1,396,000	1,396,000	1,722,000
041307- A09	Physical Assets			106,000	106,000	
041307- A092	Computer Equipment			106,000	106,000	
041307- A13	Repairs and Maintenance			774,000	774,000	550,000
041307- A130	Transport			536,000	536,000	300,000
041307- A131	Machinery and Equipment			85,000	85,000	85,000
041307- A132	Furniture and Fixture			47,000	47,000	50,000
041307- A137	Computer Equipment			106,000	106,000	115,000
Total- CWA EMBASSY OF PAKISTAN ABU DHABI				69,036,000	69,036,000	76,216,000

HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN

041307- A01	Employees Related Expenses			33,144,000	33,294,000	37,533,000
041307- A011	Pay	5	5	7,354,000	7,354,000	8,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(918,000)	(918,000)	(1,500,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(6,436,000)	(6,436,000)	(7,000,000)
041307- A012	Allowances			25,790,000	25,940,000	29,033,000
041307- A012-1	Regular Allowances			(24,145,000)	(24,145,000)	(25,600,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,645,000)	(1,795,000)	(3,433,000)
041307- A03	Operating Expenses			8,679,000	8,033,000	8,966,000
041307- A032	Communications			1,224,000	1,224,000	966,000
041307- A033	Utilities			1,734,000	1,734,000	1,350,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
041307- A034	Occupancy Costs			765,000		1,000,000
041307- A036	Motor Vehicles			306,000	244,000	500,000
041307- A038	Travel & Transportation			1,875,000	1,875,000	1,900,000
041307- A039	General			2,775,000	2,956,000	3,250,000
041307- A09	Physical Assets			230,000	230,000	400,000
041307- A092	Computer Equipment			230,000	230,000	
041307- A097	Purchase of Furniture and Fixture					400,000
041307- A13	Repairs and Maintenance			802,000	1,298,000	950,000
041307- A130	Transport			421,000	421,000	450,000
041307- A131	Machinery and Equipment			38,000	38,000	100,000
041307- A133	Buildings and Structure			306,000	736,000	300,000
041307- A137	Computer Equipment			37,000	103,000	100,000
Total-	CWA EMBASSY OF PAKISTAN TOKYO JAPAN			42,855,000	42,855,000	47,849,000

HQ2260 CWA PAKISTAN HIGH COMMISSION PRETORIA

041307- A01	Employees Related Expenses			20,352,000	20,352,000	23,047,000
041307- A011	Pay	4	4	3,600,000	3,600,000	3,960,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,440,000)	(1,440,000)	(1,584,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(2,160,000)	(2,160,000)	(2,376,000)
041307- A012	Allowances			16,752,000	16,752,000	19,087,000
041307- A012-1	Regular Allowances			(15,152,000)	(15,152,000)	(16,668,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,600,000)	(2,419,000)
041307- A03	Operating Expenses			39,444,000	39,444,000	52,327,000
041307- A032	Communications			1,620,000	1,620,000	1,782,000
041307- A033	Utilities			2,100,000	2,100,000	2,390,000
041307- A034	Occupancy Costs			33,264,000	33,264,000	43,655,000
041307- A038	Travel & Transportation			900,000	900,000	2,000,000
041307- A039	General			1,560,000	1,560,000	2,500,000
041307- A09	Physical Assets			10,500,000	10,500,000	500,000
041307- A092	Computer Equipment			2,100,000	2,100,000	
041307- A095	Purchase of Transport			8,400,000	8,400,000	
041307- A097	Purchase of Furniture and Fixture					500,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A13	Repairs and Maintenance			650,000	650,000	920,000
041307- A130	Transport			300,000	300,000	500,000
041307- A131	Machinery and Equipment			100,000	100,000	120,000
041307- A133	Buildings and Structure			100,000	100,000	120,000
041307- A137	Computer Equipment			150,000	150,000	180,000
Total-	CWA PAKISTAN HIGH COMMISSION PRETORIA			70,946,000	70,946,000	76,794,000
HQ2381 CWA CONSULATE GENERAL OF PAKISTAN JADDAH						
041307- A01	Employees Related Expenses			119,118,000	119,118,000	134,891,000
041307- A011	Pay	18	18	39,451,000	39,451,000	59,226,000
041307- A011-1	Pay of Officers	(3)	(3)	(3,427,000)	(3,427,000)	(24,426,000)
041307- A011-2	Pay of Other Staff	(15)	(15)	(36,024,000)	(36,024,000)	(34,800,000)
041307- A012	Allowances			79,667,000	79,667,000	75,665,000
041307- A012-1	Regular Allowances			(72,343,000)	(72,343,000)	(69,665,000)
041307- A012-2	Other Allowances (Excluding TA)			(7,324,000)	(7,324,000)	(6,000,000)
041307- A03	Operating Expenses			71,837,000	71,617,000	78,531,000
041307- A032	Communications			3,814,000	3,814,000	3,100,000
041307- A033	Utilities			2,581,000	2,581,000	2,200,000
041307- A034	Occupancy Costs			35,000,000	35,000,000	37,000,000
041307- A036	Motor Vehicles			675,000	675,000	800,000
041307- A038	Travel & Transportation			26,034,000	25,814,000	30,910,000
041307- A039	General			3,733,000	3,733,000	4,521,000
041307- A09	Physical Assets			1,200,000	9,635,000	
041307- A092	Computer Equipment			1,200,000	435,000	
041307- A095	Purchase of Transport				9,200,000	
041307- A13	Repairs and Maintenance			7,194,000	4,979,000	6,700,000
041307- A130	Transport			3,000,000	3,000,000	2,000,000
041307- A131	Machinery and Equipment			1,537,000	712,000	1,800,000
041307- A132	Furniture and Fixture			1,557,000	557,000	1,800,000
041307- A133	Buildings and Structure			200,000	200,000	200,000
041307- A137	Computer Equipment			900,000	510,000	900,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN JADDAH			199,349,000	205,349,000	220,122,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2382 CWA EMBASSY OF PAKISTAN DOHA.

041307- A01	Employees Related Expenses			65,146,000	65,146,000	73,772,000
041307- A011	Pay	11	11	18,817,000	18,817,000	24,600,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,193,000)	(2,193,000)	(2,600,000)
041307- A011-2	Pay of Other Staff	(9)	(9)	(16,624,000)	(16,624,000)	(22,000,000)
041307- A012	Allowances			46,329,000	46,329,000	49,172,000
041307- A012-1	Regular Allowances			(44,826,000)	(44,826,000)	(47,674,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,503,000)	(1,503,000)	(1,498,000)
041307- A03	Operating Expenses			53,932,000	53,932,000	58,359,000
041307- A032	Communications			1,827,000	1,827,000	2,440,000
041307- A033	Utilities			1,070,000	1,070,000	1,754,000
041307- A034	Occupancy Costs			47,076,000	47,076,000	50,000,000
041307- A036	Motor Vehicles			332,000	332,000	410,000
041307- A038	Travel & Transportation			1,348,000	1,348,000	1,850,000
041307- A039	General			2,279,000	2,279,000	1,905,000
041307- A09	Physical Assets			1,075,000	8,675,000	
041307- A092	Computer Equipment			1,075,000	1,075,000	
041307- A095	Purchase of Transport				7,600,000	
041307- A13	Repairs and Maintenance			1,793,000	1,793,000	1,980,000
041307- A130	Transport			732,000	732,000	1,000,000
041307- A131	Machinery and Equipment			278,000	278,000	270,000
041307- A132	Furniture and Fixture			423,000	423,000	320,000
041307- A133	Buildings and Structure			246,000	246,000	270,000
041307- A137	Computer Equipment			114,000	114,000	120,000

Total-	CWA EMBASSY OF PAKISTAN DOHA.			121,946,000	129,546,000	134,111,000

HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER

041307- A01	Employees Related Expenses			29,529,000	29,529,000	33,440,000
041307- A011	Pay	4	4	2,131,000	2,131,000	2,700,000
041307- A011-1	Pay of Officers	(1)	(1)	(946,000)	(946,000)	(1,200,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,185,000)	(1,185,000)	(1,500,000)
041307- A012	Allowances			27,398,000	27,398,000	30,740,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A012-1	Regular Allowances			(26,479,000)	(26,479,000)	(30,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(919,000)	(919,000)	(740,000)
041307- A03	Operating Expenses			18,451,000	18,451,000	19,954,000
041307- A032	Communications			872,000	872,000	970,000
041307- A033	Utilities			804,000	804,000	744,000
041307- A034	Occupancy Costs			11,525,000	11,525,000	14,545,000
041307- A036	Motor Vehicles			582,000	582,000	595,000
041307- A038	Travel & Transportation			2,104,000	2,104,000	2,030,000
041307- A039	General			2,564,000	2,564,000	1,070,000
041307- A09	Physical Assets			169,000	8,419,000	
041307- A092	Computer Equipment			169,000	169,000	
041307- A095	Purchase of Transport				8,250,000	
041307- A13	Repairs and Maintenance			1,208,000	1,208,000	1,110,000
041307- A130	Transport			725,000	725,000	750,000
041307- A131	Machinery and Equipment			130,000	130,000	50,000
041307- A132	Furniture and Fixture			146,000	146,000	100,000
041307- A133	Buildings and Structure			93,000	93,000	100,000
041307- A137	Computer Equipment			114,000	114,000	110,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER			49,357,000	57,607,000	54,504,000
HQ2384 CWA EMBASSY OF PAKISTAN RIYADH.						
041307- A01	Employees Related Expenses			110,028,000	110,028,000	124,597,000
041307- A011	Pay	16	16	27,868,000	27,868,000	31,830,000
041307- A011-1	Pay of Officers	(3)	(3)	(3,252,000)	(3,252,000)	(4,030,000)
041307- A011-2	Pay of Other Staff	(13)	(13)	(24,616,000)	(24,616,000)	(27,800,000)
041307- A012	Allowances			82,160,000	82,160,000	92,767,000
041307- A012-1	Regular Allowances			(77,186,000)	(77,186,000)	(87,262,000)
041307- A012-2	Other Allowances (Excluding TA)			(4,974,000)	(4,974,000)	(5,505,000)
041307- A03	Operating Expenses			81,243,000	76,843,000	85,658,000
041307- A032	Communications			4,539,000	4,139,000	4,810,000
041307- A033	Utilities			12,674,000	12,674,000	10,750,000
041307- A034	Occupancy Costs			43,042,000	43,042,000	47,150,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A036	Motor Vehicles			796,000	796,000	900,000
041307- A038	Travel & Transportation			11,543,000	7,543,000	11,843,000
041307- A039	General			8,649,000	8,649,000	10,205,000
041307- A04	Employees Retirement Benefits			85,000	85,000	60,000
041307- A041	Pension			85,000	85,000	60,000
041307- A09	Physical Assets			1,454,000	9,954,000	2,950,000
041307- A092	Computer Equipment			1,454,000	454,000	1,250,000
041307- A095	Purchase of Transport				9,500,000	
041307- A096	Purchase of Plant and Machinery					700,000
041307- A097	Purchase of Furniture and Fixture					1,000,000
041307- A13	Repairs and Maintenance			4,785,000	2,185,000	4,356,000
041307- A130	Transport			994,000	994,000	1,000,000
041307- A131	Machinery and Equipment			1,073,000	273,000	578,000
041307- A132	Furniture and Fixture			1,149,000	249,000	578,000
041307- A133	Buildings and Structure			421,000	221,000	650,000
041307- A137	Computer Equipment			1,148,000	448,000	1,550,000
Total-	CWA EMBASSY OF PAKISTAN RIYADH.			197,595,000	199,095,000	217,621,000
HQ2385 CWA CONSULATE GENERAL OF PAKISTAN DUBAI						
041307- A01	Employees Related Expenses			69,597,000	69,597,000	78,813,000
041307- A011	Pay	10	10	14,338,000	14,338,000	15,720,000
041307- A011-1	Pay of Officers	(2)	(2)	(2,017,000)	(2,017,000)	(2,420,000)
041307- A011-2	Pay of Other Staff	(8)	(8)	(12,321,000)	(12,321,000)	(13,300,000)
041307- A012	Allowances			55,259,000	55,259,000	63,093,000
041307- A012-1	Regular Allowances			(46,917,000)	(46,917,000)	(57,343,000)
041307- A012-2	Other Allowances (Excluding TA)			(8,342,000)	(8,342,000)	(5,750,000)
041307- A03	Operating Expenses			75,633,000	58,633,000	79,015,000
041307- A032	Communications			2,383,000	2,383,000	2,415,000
041307- A033	Utilities			3,993,000	3,993,000	4,700,000
041307- A034	Occupancy Costs			50,820,000	33,820,000	56,000,000
041307- A038	Travel & Transportation			11,702,000	11,702,000	9,650,000
041307- A039	General			6,735,000	6,735,000	6,250,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A04	Employees Retirement Benefits			260,000	260,000	
041307- A041	Pension			260,000	260,000	
041307- A09	Physical Assets			406,000	17,406,000	1,128,000
041307- A092	Computer Equipment			406,000	406,000	200,000
041307- A095	Purchase of Transport				17,000,000	
041307- A096	Purchase of Plant and Machinery					100,000
041307- A097	Purchase of Furniture and Fixture					828,000
041307- A13	Repairs and Maintenance			5,394,000	5,394,000	6,641,000
041307- A130	Transport			3,648,000	3,648,000	4,000,000
041307- A131	Machinery and Equipment			570,000	570,000	741,000
041307- A132	Furniture and Fixture			716,000	716,000	600,000
041307- A133	Buildings and Structure			363,000	363,000	700,000
041307- A137	Computer Equipment			97,000	97,000	600,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN DUBAI			151,290,000	151,290,000	165,597,000
HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)						
041307- A01	Employees Related Expenses			29,547,000	29,547,000	33,459,000
041307- A011	Pay	3	3	5,899,000	5,899,000	6,958,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,690,000)	(1,690,000)	(2,458,000)
041307- A011-2	Pay of Other Staff	(2)	(2)	(4,209,000)	(4,209,000)	(4,500,000)
041307- A012	Allowances			23,648,000	23,648,000	26,501,000
041307- A012-1	Regular Allowances			(15,841,000)	(15,841,000)	(17,300,000)
041307- A012-2	Other Allowances (Excluding TA)			(7,807,000)	(7,807,000)	(9,201,000)
041307- A03	Operating Expenses			19,700,000	19,700,000	21,121,000
041307- A032	Communications			1,209,000	1,209,000	1,250,000
041307- A033	Utilities			1,072,000	1,072,000	1,101,000
041307- A034	Occupancy Costs			9,489,000	9,489,000	10,500,000
041307- A036	Motor Vehicles			363,000	363,000	400,000
041307- A038	Travel & Transportation			1,314,000	1,314,000	1,240,000
041307- A039	General			6,253,000	6,253,000	6,630,000
041307- A09	Physical Assets			191,000	191,000	150,000
041307- A092	Computer Equipment			191,000	191,000	

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A097	Purchase of Furniture and Fixture					150,000
041307- A13	Repairs and Maintenance			1,083,000	1,083,000	1,010,000
041307- A130	Transport			765,000	765,000	650,000
041307- A131	Machinery and Equipment			77,000	77,000	75,000
041307- A132	Furniture and Fixture			57,000	57,000	75,000
041307- A133	Buildings and Structure			92,000	92,000	100,000
041307- A137	Computer Equipment			92,000	92,000	110,000
Total-	CWA EMBASSY OF PAKISTAN ATHENS (GREECE)			50,521,000	50,521,000	55,740,000
HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA.						
041307- A01	Employees Related Expenses			32,103,000	32,103,000	36,354,000
041307- A011	Pay	4	4	5,701,000	5,701,000	6,650,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,071,000)	(1,071,000)	(1,150,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(4,630,000)	(4,630,000)	(5,500,000)
041307- A012	Allowances			26,402,000	26,402,000	29,704,000
041307- A012-1	Regular Allowances			(14,310,000)	(14,310,000)	(17,404,000)
041307- A012-2	Other Allowances (Excluding TA)			(12,092,000)	(12,092,000)	(12,300,000)
041307- A03	Operating Expenses			11,024,000	11,024,000	11,765,000
041307- A032	Communications			904,000	904,000	905,000
041307- A033	Utilities			804,000	804,000	1,010,000
041307- A034	Occupancy Costs			6,082,000	6,082,000	6,000,000
041307- A038	Travel & Transportation			1,111,000	1,111,000	1,200,000
041307- A039	General			2,123,000	2,123,000	2,650,000
041307- A09	Physical Assets			268,000	268,000	150,000
041307- A092	Computer Equipment			268,000	268,000	
041307- A097	Purchase of Furniture and Fixture					150,000
041307- A13	Repairs and Maintenance			1,148,000	1,148,000	1,300,000
041307- A130	Transport			421,000	421,000	550,000
041307- A131	Machinery and Equipment			230,000	230,000	250,000
041307- A132	Furniture and Fixture			153,000	153,000	150,000
041307- A133	Buildings and Structure			191,000	191,000	200,000
041307- A137	Computer Equipment			153,000	153,000	150,000
Total-	CWA EMBASSY OF PAKISTAN MALAYSIA.			44,543,000	44,543,000	49,569,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2390 CWA EMBASSY OF PAKISTAN KUWAIT.

041307- A01	Employees Related Expenses			32,325,000	32,325,000	36,605,000
041307- A011	Pay	5	5	10,861,000	10,861,000	13,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,310,000)	(1,310,000)	(1,500,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(9,551,000)	(9,551,000)	(12,000,000)
041307- A012	Allowances			21,464,000	21,464,000	23,105,000
041307- A012-1	Regular Allowances			(20,086,000)	(20,086,000)	(21,555,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,378,000)	(1,378,000)	(1,550,000)
041307- A03	Operating Expenses			28,326,000	28,326,000	30,026,000
041307- A032	Communications			804,000	804,000	772,000
041307- A034	Occupancy Costs			26,172,000	26,172,000	28,000,000
041307- A036	Motor Vehicles			268,000	268,000	250,000
041307- A038	Travel & Transportation			420,000	420,000	282,000
041307- A039	General			662,000	662,000	722,000
041307- A09	Physical Assets			115,000	115,000	200,000
041307- A092	Computer Equipment			115,000	115,000	
041307- A097	Purchase of Furniture and Fixture					200,000
041307- A13	Repairs and Maintenance			972,000	972,000	1,020,000
041307- A130	Transport			459,000	459,000	450,000
041307- A131	Machinery and Equipment			230,000	230,000	250,000
041307- A132	Furniture and Fixture			115,000	115,000	120,000
041307- A133	Buildings and Structure			54,000	54,000	80,000
041307- A137	Computer Equipment			114,000	114,000	120,000
Total- CWA EMBASSY OF PAKISTAN KUWAIT.				61,738,000	61,738,000	67,851,000

HQ2392 CWA EMBASSY OF PAKISTAN SEOUL.

041307- A01	Employees Related Expenses			32,183,000	32,183,000	36,444,000
041307- A011	Pay	4	4	14,357,000	14,357,000	14,500,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,760,000)	(1,760,000)	(2,000,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(12,597,000)	(12,597,000)	(12,500,000)

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A012	Allowances		17,826,000	17,826,000	21,944,000
041307- A012-1	Regular Allowances		(15,071,000)	(15,071,000)	(14,200,000)
041307- A012-2	Other Allowances (Excluding TA)		(2,755,000)	(2,755,000)	(7,744,000)
041307- A03	Operating Expenses		38,806,000	38,806,000	41,142,000
041307- A032	Communications		805,000	805,000	770,000
041307- A033	Utilities		996,000	996,000	1,100,000
041307- A034	Occupancy Costs		32,753,000	32,753,000	34,622,000
041307- A036	Motor Vehicles		268,000	268,000	250,000
041307- A038	Travel & Transportation		1,760,000	1,760,000	2,000,000
041307- A039	General		2,224,000	2,224,000	2,400,000
041307- A09	Physical Assets		249,000	8,599,000	100,000
041307- A092	Computer Equipment		249,000	249,000	
041307- A095	Purchase of Transport			8,350,000	
041307- A097	Purchase of Furniture and Fixture				100,000
041307- A13	Repairs and Maintenance		878,000	878,000	1,180,000
041307- A130	Transport		459,000	459,000	600,000
041307- A131	Machinery and Equipment		77,000	77,000	100,000
041307- A132	Furniture and Fixture		57,000	57,000	100,000
041307- A133	Buildings and Structure		114,000	114,000	200,000
041307- A137	Computer Equipment		171,000	171,000	180,000
Total-	CWA EMBASSY OF PAKISTAN SEOUL.		72,116,000	80,466,000	78,866,000
HQ2393 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)					
041307- A03	Operating Expenses		75,000,000	75,000,000	75,000,000
041307- A039	General		75,000,000	75,000,000	75,000,000
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)		75,000,000	75,000,000	75,000,000
HQ2394 PROVISION FOR POSTINGS/TRANSFERS					
041307- A03	Operating Expenses		90,649,000	78,749,000	90,233,000
041307- A038	Travel & Transportation		90,649,000	78,749,000	90,233,000
Total-	PROVISION FOR POSTINGS/TRANSFERS		90,649,000	78,749,000	90,233,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ2395 CWA CONSULATE GENERAL OF PAKISTAN MILAN						
041307- A01	Employees Related Expenses			39,611,000	39,611,000	44,856,000
041307- A011	Pay	4	4	1,946,000	1,946,000	13,000,000
041307- A011-1	Pay of Officers	(1)	(1)	(826,000)	(826,000)	(1,000,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(1,120,000)	(1,120,000)	(12,000,000)
041307- A012	Allowances			37,665,000	37,665,000	31,856,000
041307- A012-1	Regular Allowances			(24,641,000)	(24,641,000)	(25,006,000)
041307- A012-2	Other Allowances (Excluding TA)			(13,024,000)	(13,024,000)	(6,850,000)
041307- A03	Operating Expenses			36,182,000	36,182,000	38,353,000
041307- A032	Communications			995,000	995,000	940,000
041307- A033	Utilities			864,000	864,000	960,000
041307- A034	Occupancy Costs			31,376,000	31,376,000	33,983,000
041307- A036	Motor Vehicles			551,000	551,000	550,000
041307- A038	Travel & Transportation			1,340,000	1,340,000	750,000
041307- A039	General			1,056,000	1,056,000	1,170,000
041307- A09	Physical Assets			108,000	9,108,000	150,000
041307- A092	Computer Equipment			108,000	108,000	
041307- A095	Purchase of Transport				9,000,000	
041307- A097	Purchase of Furniture and Fixture					150,000
041307- A13	Repairs and Maintenance			703,000	703,000	795,000
041307- A130	Transport			459,000	459,000	475,000
041307- A131	Machinery and Equipment			53,000	53,000	70,000
041307- A132	Furniture and Fixture			54,000	54,000	70,000
041307- A133	Buildings and Structure			115,000	115,000	150,000
041307- A137	Computer Equipment			22,000	22,000	30,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN			76,604,000	85,604,000	84,154,000
HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	Operating Expenses			1,600,000	1,600,000	1,600,000
041307- A039	General			1,600,000	1,600,000	1,600,000
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			1,600,000	1,600,000	1,600,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEW YORK

041307- A01	Employees Related Expenses			60,916,000	60,916,000	68,982,000
041307- A011	Pay	4	4	9,183,000	9,183,000	10,550,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,530,000)	(1,530,000)	(1,750,000)
041307- A011-2	Pay of Other Staff	(3)	(3)	(7,653,000)	(7,653,000)	(8,800,000)
041307- A012	Allowances			51,733,000	51,733,000	58,432,000
041307- A012-1	Regular Allowances			(22,652,000)	(22,652,000)	(29,400,000)
041307- A012-2	Other Allowances (Excluding TA)			(29,081,000)	(29,081,000)	(29,032,000)
041307- A03	Operating Expenses			36,270,000	36,270,000	38,870,000
041307- A032	Communications			1,343,000	1,343,000	1,395,000
041307- A033	Utilities			1,449,000	1,449,000	1,620,000
041307- A034	Occupancy Costs			28,124,000	28,124,000	30,000,000
041307- A036	Motor Vehicles			842,000	842,000	1,600,000
041307- A038	Travel & Transportation			2,255,000	2,255,000	2,080,000
041307- A039	General			2,257,000	2,257,000	2,175,000
041307- A09	Physical Assets			458,000	458,000	150,000
041307- A092	Computer Equipment			458,000	458,000	
041307- A097	Purchase of Furniture and Fixture					150,000
041307- A13	Repairs and Maintenance			1,264,000	1,264,000	1,340,000
041307- A130	Transport			765,000	765,000	800,000
041307- A131	Machinery and Equipment			115,000	115,000	150,000
041307- A133	Buildings and Structure			153,000	153,000	150,000
041307- A137	Computer Equipment			231,000	231,000	240,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN NEW YORK			98,908,000	98,908,000	109,342,000

HQ2398 CWA EMBASSY OF PAKISTAN BAHRAIN

041307- A01	Employees Related Expenses			32,692,000	32,692,000	37,021,000
041307- A011	Pay	5	5	2,192,000	2,192,000	2,864,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,388,000)	(1,388,000)	(1,959,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(804,000)	(804,000)	(905,000)
041307- A012	Allowances			30,500,000	30,500,000	34,157,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A012-1	Regular Allowances			(29,199,000)	(29,199,000)	(32,607,000)
041307- A012-2	Other Allowances (Excluding TA)			(1,301,000)	(1,301,000)	(1,550,000)
041307- A03	Operating Expenses			14,891,000	14,891,000	15,871,000
041307- A032	Communications			613,000	613,000	728,000
041307- A033	Utilities			1,531,000	1,531,000	1,750,000
041307- A034	Occupancy Costs			11,782,000	11,782,000	12,265,000
041307- A038	Travel & Transportation			406,000	406,000	523,000
041307- A039	General			559,000	559,000	605,000
041307- A04	Employees Retirement Benefits			1,000	1,000	1,000
041307- A041	Pension			1,000	1,000	1,000
041307- A09	Physical Assets			192,000	192,000	50,000
041307- A092	Computer Equipment			192,000	192,000	
041307- A097	Purchase of Furniture and Fixture					50,000
041307- A13	Repairs and Maintenance			1,034,000	1,034,000	1,200,000
041307- A130	Transport			650,000	650,000	800,000
041307- A131	Machinery and Equipment			115,000	115,000	120,000
041307- A132	Furniture and Fixture			115,000	115,000	120,000
041307- A137	Computer Equipment			154,000	154,000	160,000
Total-	CWA EMBASSY OF PAKISTAN BAHRAIN			48,810,000	48,810,000	54,143,000
HQ2400 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	Employees Related Expenses			35,777,000	35,777,000	40,514,000
041307- A011	Pay	5	5	7,117,000	7,117,000	9,300,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,301,000)	(1,301,000)	(1,750,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(5,816,000)	(5,816,000)	(7,550,000)
041307- A012	Allowances			28,660,000	28,660,000	31,214,000
041307- A012-1	Regular Allowances			(28,008,000)	(28,008,000)	(30,534,000)
041307- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	(680,000)
041307- A03	Operating Expenses			45,570,000	45,570,000	48,696,000
041307- A032	Communications			1,072,000	1,072,000	1,050,000
041307- A033	Utilities			1,913,000	1,913,000	1,900,000
041307- A034	Occupancy Costs			37,575,000	37,575,000	41,316,000

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A036	Motor Vehicles			134,000	134,000	140,000
041307- A038	Travel & Transportation			3,275,000	3,275,000	2,660,000
041307- A039	General			1,601,000	1,601,000	1,630,000
041307- A09	Physical Assets			215,000	8,215,000	150,000
041307- A092	Computer Equipment			215,000	215,000	
041307- A095	Purchase of Transport				8,000,000	
041307- A097	Purchase of Furniture and Fixture					150,000
041307- A13	Repairs and Maintenance			1,608,000	1,608,000	1,500,000
041307- A130	Transport			467,000	467,000	500,000
041307- A131	Machinery and Equipment			161,000	161,000	150,000
041307- A132	Furniture and Fixture			115,000	115,000	150,000
041307- A133	Buildings and Structure			765,000	765,000	600,000
041307- A137	Computer Equipment			100,000	100,000	100,000
Total-	CWA EMBASSY OF PAKISTAN BAGHDAD			83,170,000	91,170,000	90,860,000
HQ2401 CWA CONSULATE GENERAL BARCELONA.						
041307- A01	Employees Related Expenses			20,563,000	20,563,000	23,286,000
041307- A011	Pay	5	5	3,031,000	3,031,000	4,136,000
041307- A011-1	Pay of Officers	(1)	(1)	(1,377,000)	(1,377,000)	(1,500,000)
041307- A011-2	Pay of Other Staff	(4)	(4)	(1,654,000)	(1,654,000)	(2,636,000)
041307- A012	Allowances			17,532,000	17,532,000	19,150,000
041307- A012-1	Regular Allowances			(17,000,000)	(17,000,000)	(18,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(532,000)	(532,000)	(1,150,000)
041307- A03	Operating Expenses			38,305,000	38,305,000	47,209,000
041307- A032	Communications			1,620,000	1,620,000	2,100,000
041307- A033	Utilities			2,100,000	2,100,000	1,600,000
041307- A034	Occupancy Costs			31,885,000	31,885,000	34,109,000
041307- A038	Travel & Transportation			900,000	900,000	5,500,000
041307- A039	General			1,800,000	1,800,000	3,900,000
041307- A09	Physical Assets			9,000,000	9,000,000	900,000
041307- A092	Computer Equipment			600,000	600,000	600,000
041307- A095	Purchase of Transport			8,400,000	8,400,000	

NO. 080.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A097	Purchase of Furniture and Fixture				300,000
041307- A13	Repairs and Maintenance		900,000	900,000	3,100,000
041307- A130	Transport		500,000	500,000	1,000,000
041307- A131	Machinery and Equipment		100,000	100,000	500,000
041307- A132	Furniture and Fixture				500,000
041307- A133	Buildings and Structure		100,000	100,000	800,000
041307- A137	Computer Equipment		200,000	200,000	300,000
Total-	CWA CONSULATE GENERAL BARCELONA.		68,768,000	68,768,000	74,495,000
041307	Total- EMIGRATION PROMOTION		1,724,613,000	1,761,413,000	1,879,587,000
041310 ADMINISTRATION : HQ2386 CONTRIBUTION TO THE I.S.S.A					
041310- A03	Operating Expenses		100,000	100,000	100,000
041310- A039	General		100,000	100,000	100,000
Total-	CONTRIBUTION TO THE I.S.S.A		100,000	100,000	100,000
HQ2391 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)					
041310- A03	Operating Expenses		175,000,000	175,000,000	175,000,000
041310- A039	General		175,000,000	175,000,000	175,000,000
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)		175,000,000	175,000,000	175,000,000
041310	Total- ADMINISTRATION		175,100,000	175,100,000	175,100,000
0413	Total- General Labour Affairs		1,899,713,000	1,936,513,000	2,054,687,000
041	Total- General Economic,Commercial & Labour Affairs		1,899,713,000	1,936,513,000	2,054,687,000
04	Total- Economic Affairs		1,899,713,000	1,936,513,000	2,054,687,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,899,713,000	1,936,513,000	2,054,687,000
TOTAL - DEMAND			3,885,435,000	3,796,437,000	4,190,553,000

SECTION XXVI
MINISTRY OF PARLIAMENTARY AFFAIRS

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

81 Parliamentary Affairs Division

828,763

Total :

828,763

NO. 081.- PARLIAMENTARY AFFAIRS DIVISION

DEMAND NO. 081
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted

Rs. 828,763,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	794,628,000	784,628,000	828,763,000
Total		794,628,000	784,628,000	828,763,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	525,968,000	587,442,000	547,006,000
A011	Pay	190,822,000	224,885,000	203,297,000
A011-1	Pay of Officers	(142,238,000)	(178,370,000)	(154,089,000)
A011-2	Pay of Other Staff	(48,584,000)	(46,515,000)	(49,208,000)
A012	Allowances	335,146,000	362,557,000	343,709,000
A012-1	Regular Allowances	(198,678,000)	(190,156,000)	(172,406,000)
A012-2	Other Allowances (Excluding TA)	(136,468,000)	(172,401,000)	(171,303,000)
A03	Operating Expenses	257,931,000	181,096,000	262,247,000
A04	Employees Retirement Benefits	4,825,000	10,512,000	13,700,000
A05	Grants, Subsidies and Write off Loans	400,000	400,000	400,000
A09	Physical Assets	500,000	24,000	500,000
A13	Repairs and Maintenance	5,004,000	5,154,000	4,910,000
Total		794,628,000	784,628,000	828,763,000

NO. 081.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB2468 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011101- A03	Operating Expenses			10,000,000		
011101- A037	Consultancy and Contractual Work			10,000,000		
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000		
IB9283 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)						
011101- A01	Employees Related Expenses			58,338,000	29,088,000	15,779,000
011101- A012	Allowances			58,338,000	29,088,000	15,779,000
011101- A012-1	Regular Allowances			(58,338,000)	(29,088,000)	(15,779,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PARLIAMENTARY AFFAIRS DIVISION)		58,338,000	29,088,000	15,779,000
ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)						
011101- A01	Employees Related Expenses			87,203,000	137,072,000	97,314,000
011101- A011	Pay	41	39	70,287,000	112,381,000	82,347,000
011101- A011-1	Pay of Officers	(41)	(39)	(70,287,000)	(112,381,000)	(82,347,000)
011101- A012	Allowances			16,916,000	24,691,000	14,967,000
011101- A012-1	Regular Allowances			(16,416,000)	(24,691,000)	(14,364,000)
011101- A012-2	Other Allowances (Excluding TA)			(500,000)		(603,000)
011101- A03	Operating Expenses			179,013,000	132,903,000	190,034,000
011101- A038	Travel & Transportation			178,013,000	131,903,000	189,034,000
011101- A039	General			1,000,000	1,000,000	1,000,000
Total-		PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)		266,216,000	269,975,000	287,348,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION						
011101- A01	Employees Related Expenses			380,427,000	421,282,000	433,913,000
011101- A011	Pay	195	195	120,535,000	112,504,000	120,950,000
011101- A011-1	Pay of Officers	(56)	(56)	(71,951,000)	(65,989,000)	(71,742,000)

NO. 081.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A011-2	Pay of Other Staff	(139)	(139)	(48,584,000)	(46,515,000)	(49,208,000)
011101- A012	Allowances			259,892,000	308,778,000	312,963,000
011101- A012-1	Regular Allowances			(123,924,000)	(136,377,000)	(142,263,000)
011101- A012-2	Other Allowances (Excluding TA)			(135,968,000)	(172,401,000)	(170,700,000)
011101- A03	Operating Expenses			68,918,000	48,193,000	72,213,000
011101- A032	Communications			4,820,000	5,500,000	4,770,000
011101- A034	Occupancy Costs			40,110,000	27,000,000	42,632,000
011101- A036	Motor Vehicles			47,000	18,000	50,000
011101- A038	Travel & Transportation			11,072,000	5,775,000	11,072,000
011101- A039	General			12,869,000	9,900,000	13,689,000
011101- A04	Employees Retirement Benefits			4,825,000	10,512,000	13,700,000
011101- A041	Pension			4,825,000	10,512,000	13,700,000
011101- A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
011101- A052	Grants Domestic			400,000	400,000	400,000
011101- A09	Physical Assets			500,000	24,000	500,000
011101- A092	Computer Equipment			200,000	24,000	200,000
011101- A096	Purchase of Plant and Machinery			200,000		
011101- A097	Purchase of Furniture and Fixture			100,000		300,000
011101- A13	Repairs and Maintenance			5,004,000	5,154,000	4,910,000
011101- A130	Transport			2,750,000	2,044,000	2,750,000
011101- A131	Machinery and Equipment			660,000	910,000	660,000
011101- A132	Furniture and Fixture			600,000	1,300,000	600,000
011101- A133	Buildings and Structure			47,000		
011101- A137	Computer Equipment			900,000	900,000	900,000
011101- A138	General			47,000		
Total-	PARLIAMENTARY AFFAIRS DIVISION			460,074,000	485,565,000	525,636,000
011101	Total- Parliamentary/legislative Affairs			794,628,000	784,628,000	828,763,000
0111	Total- Executive and Legislative Organs			794,628,000	784,628,000	828,763,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			794,628,000	784,628,000	828,763,000
01	Total- General Public Service			794,628,000	784,628,000	828,763,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			794,628,000	784,628,000	828,763,000
TOTAL - DEMAND				794,628,000	784,628,000	828,763,000

SECTION XXVII

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

2025-2026

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

82	Planning, Development and Special Initiatives Division	9,859,321

Total :		9,859,321

NO. 082.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted

Rs. 9,859,321,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	2,000,000,000	2,000,000,000	1,100,000,000
015	General Services	7,077,152,000	7,077,152,000	8,399,321,000
017	Research and Development General Public Services	360,000,000	360,000,000	360,000,000
Total		9,437,152,000	9,437,152,000	9,859,321,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,616,205,000	4,616,205,000	5,470,853,000
A011	Pay	2,019,228,000	2,013,898,000	2,565,259,000
A011-1	Pay of Officers	(980,533,000)	(976,438,000)	(1,360,766,000)
A011-2	Pay of Other Staff	(1,038,695,000)	(1,037,460,000)	(1,204,493,000)
A012	Allowances	2,596,977,000	2,602,307,000	2,905,594,000
A012-1	Regular Allowances	(2,331,515,000)	(2,338,290,000)	(2,446,300,000)
A012-2	Other Allowances (Excluding TA)	(265,462,000)	(264,017,000)	(459,294,000)
A02	Project Pre-Investment Analysis	360,000,000	360,000,000	360,000,000
A03	Operating Expenses	1,785,994,000	1,592,322,000	2,337,648,000
A04	Employees Retirement Benefits	357,975,000	344,429,000	209,547,000
A05	Grants, Subsidies and Write off Loans	2,137,350,000	2,086,272,000	1,237,350,000
A06	Transfers			5,500,000
A09	Physical Assets	300,000	260,900,000	1,860,000
A13	Repairs and Maintenance	179,328,000	177,024,000	236,563,000
Total		9,437,152,000	9,437,152,000	9,859,321,000
(In Foreign Exchange)				(11,268,000)
(Own Resources)				
(Foreign Aid)				(11,268,000)
(In Local Currency)		(9,437,152,000)	(9,437,152,000)	(9,848,053,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
014	Transfers:							
0142	Transfers (Others):							
014202	Trasfer To Non-financial institutions :							
IB0595 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK								
014202- A05	Grants, Subsidies and Write off Loans			789,000,000	1,034,819,000			
014202- A052	Grants Domestic			789,000,000	1,034,819,000			
Total-		NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK		789,000,000	1,034,819,000			
IB0596 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK								
014202- A05	Grants, Subsidies and Write off Loans			400,000,000	614,930,000			
014202- A052	Grants Domestic			400,000,000	614,930,000			
Total-		NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK		400,000,000	614,930,000			
IB0599 NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR								
014202- A05	Grants, Subsidies and Write off Loans			500,000,000		1,100,000,000		
014202- A052	Grants Domestic			500,000,000		1,100,000,000		
Total-		NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT NCPK 103601 V ASSISTANCE FOR		500,000,000		1,100,000,000		
IB0699 NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK								
014202- A05	Grants, Subsidies and Write off Loans			311,000,000	350,251,000			
014202- A052	Grants Domestic			311,000,000	350,251,000			
Total-		NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK		311,000,000	350,251,000			
014202	Total-	Trasfer To Non-financial institutions		2,000,000,000	2,000,000,000	1,100,000,000		
0142	Total-	Transfers (Others)		2,000,000,000	2,000,000,000	1,100,000,000		
014	Total-	Transfers		2,000,000,000	2,000,000,000	1,100,000,000		

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015	General Services:			
0152	Planning Services:			
015201	Planning :			
IB0567 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)				
015201- A01	Employees Related Expenses	335,500,000	335,500,000	680,000,000
015201- A011	Pay	195,500,000	195,500,000	330,282,000
015201- A011-1	Pay of Officers	(140,500,000)	(140,500,000)	(257,993,000)
015201- A011-2	Pay of Other Staff	(55,000,000)	(55,000,000)	(72,289,000)
015201- A012	Allowances	140,000,000	140,000,000	349,718,000
015201- A012-1	Regular Allowances	(140,000,000)	(140,000,000)	(179,718,000)
015201- A012-2	Other Allowances (Excluding TA)			(170,000,000)
015201- A03	Operating Expenses	40,000,000	40,000,000	30,000,000
015201- A039	General	40,000,000	40,000,000	30,000,000
015201- A04	Employees Retirement Benefits	164,500,000	164,500,000	
015201- A041	Pension	164,500,000	164,500,000	
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (AUTONOMOUS)	540,000,000	540,000,000	710,000,000
IB0568 PH.D PROGRAMME AT PIDE (AUTONOMOUS)				
015201- A01	Employees Related Expenses	7,000,000	7,000,000	
015201- A011	Pay	3,300,000	3,300,000	
015201- A011-1	Pay of Officers	(3,300,000)	(3,300,000)	
015201- A012	Allowances	3,700,000	3,700,000	
015201- A012-1	Regular Allowances	(3,700,000)	(3,700,000)	
Total-	PH.D PROGRAMME AT PIDE (AUTONOMOUS)	7,000,000	7,000,000	
IB2469 CAPACITY BUILDING AND TECHNICAL ASSISTANCE				
015201- A03	Operating Expenses	25,000,000	25,000,000	
015201- A037	Consultancy and Contractual Work	25,000,000	25,000,000	
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE	25,000,000	25,000,000	

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3346 PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD

015201- A01	Employees Related Expenses			25,331,000	25,331,000	17,000,000
015201- A011	Pay	43	43	10,474,000	9,244,000	7,608,000
015201- A011-1	Pay of Officers	(12)	(12)	(4,003,000)	(4,008,000)	(3,508,000)
015201- A011-2	Pay of Other Staff	(31)	(31)	(6,471,000)	(5,236,000)	(4,100,000)
015201- A012	Allowances			14,857,000	16,087,000	9,392,000
015201- A012-1	Regular Allowances			(8,207,000)	(10,882,000)	(7,507,000)
015201- A012-2	Other Allowances (Excluding TA)			(6,650,000)	(5,205,000)	(1,885,000)
015201- A03	Operating Expenses			43,269,000	43,194,000	75,075,000
015201- A032	Communications			510,000	510,000	900,000
015201- A033	Utilities			28,379,000	28,579,000	51,550,000
015201- A034	Occupancy Costs			2,420,000	1,671,000	3,000,000
015201- A038	Travel & Transportation			1,300,000	3,033,000	1,600,000
015201- A039	General			10,660,000	9,401,000	18,025,000
015201- A09	Physical Assets			300,000	100,000	1,860,000
015201- A092	Computer Equipment			100,000	100,000	960,000
015201- A096	Purchase of Plant and Machinery			100,000		450,000
015201- A097	Purchase of Furniture and Fixture			100,000		450,000
015201- A13	Repairs and Maintenance			6,100,000	6,375,000	13,065,000
015201- A130	Transport			450,000	450,000	475,000
015201- A131	Machinery and Equipment			4,000,000	4,000,000	8,670,000
015201- A132	Furniture and Fixture			100,000	375,000	470,000
015201- A133	Buildings and Structure			1,500,000	1,500,000	3,000,000
015201- A137	Computer Equipment			50,000	50,000	450,000
Total-	PAK PLANNING & MANAGEMENT INSTITUTE ISLAMABAD			75,000,000	75,000,000	107,000,000

IB3351 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)

015201- A01	Employees Related Expenses			128,000,000	128,000,000	140,000,000
015201- A011	Pay			86,000,000	81,900,000	88,000,000
015201- A011-1	Pay of Officers			(80,000,000)	(75,900,000)	(82,000,000)
015201- A011-2	Pay of Other Staff			(6,000,000)	(6,000,000)	(6,000,000)
015201- A012	Allowances			42,000,000	46,100,000	52,000,000
015201- A012-1	Regular Allowances			(42,000,000)	(46,100,000)	(52,000,000)
015201- A03	Operating Expenses			52,000,000	52,000,000	90,000,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015201- A039	General			52,000,000	52,000,000	90,000,000
Total- PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PPPA) (AUTONOMOUS)				180,000,000	180,000,000	230,000,000

IB9284 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL

015201- A01	Employees Related Expenses			512,009,000	512,009,000	138,486,000
015201- A012	Allowances			512,009,000	512,009,000	138,486,000
015201- A012-1	Regular Allowances			(512,009,000)	(512,009,000)	(138,486,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PLANNING DEVELOPMENT AND SPECIAL				512,009,000	512,009,000	138,486,000

ID1605 PLANNING AND DEVELOPMENT DIVISION

015201- A01	Employees Related Expenses			1,318,360,000	1,318,360,000	1,545,000,000
015201- A011	Pay	1002	744	583,139,000	583,139,000	681,203,000
015201- A011-1	Pay of Officers	(502)	(359)	(453,287,000)	(453,287,000)	(551,351,000)
015201- A011-2	Pay of Other Staff	(500)	(385)	(129,852,000)	(129,852,000)	(129,852,000)
015201- A012	Allowances			735,221,000	735,221,000	863,797,000
015201- A012-1	Regular Allowances			(610,693,000)	(610,693,000)	(727,178,000)
015201- A012-2	Other Allowances (Excluding TA)			(124,528,000)	(124,528,000)	(136,619,000)
015201- A03	Operating Expenses			461,913,000	461,913,000	682,912,000
015201- A032	Communications			35,218,000	35,218,000	49,304,000
015201- A033	Utilities			62,812,000	62,812,000	87,933,000
015201- A034	Occupancy Costs			150,335,000	150,335,000	250,383,000
015201- A038	Travel & Transportation			38,812,000	38,812,000	56,811,000
015201- A039	General			174,736,000	174,736,000	238,481,000
015201- A04	Employees Retirement Benefits			57,000,000	57,000,000	68,549,000
015201- A041	Pension			57,000,000	57,000,000	68,549,000
015201- A05	Grants, Subsidies and Write off Loans			37,250,000	37,250,000	37,250,000
015201- A052	Grants Domestic			37,250,000	37,250,000	37,250,000
015201- A13	Repairs and Maintenance			95,545,000	95,545,000	134,757,000
015201- A130	Transport			6,057,000	6,057,000	8,479,000
015201- A131	Machinery and Equipment			12,695,000	12,695,000	17,771,000
015201- A132	Furniture and Fixture			5,230,000	5,230,000	7,321,000
015201- A133	Buildings and Structure			70,013,000	70,013,000	98,017,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015201- A137	Computer Equipment			1,550,000	1,550,000	3,169,000
Total-	PLANNING AND DEVELOPMENT DIVISION			1,970,068,000	1,970,068,000	2,468,468,000
015201	Total- Planning			3,309,077,000	3,309,077,000	3,653,954,000
0152	Total- Planning Services			3,309,077,000	3,309,077,000	3,653,954,000

0153 Statistics:

015301 Statistics :

IB3348 PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI

015301- A01	Employees Related Expenses			56,459,000	56,703,000	70,937,000
015301- A011	Pay	70	75	30,012,000	30,012,000	35,873,000
015301- A011-1	Pay of Officers	(12)	(16)	(6,985,000)	(6,985,000)	(10,338,000)
015301- A011-2	Pay of Other Staff	(58)	(59)	(23,027,000)	(23,027,000)	(25,535,000)
015301- A012	Allowances			26,447,000	26,691,000	35,064,000
015301- A012-1	Regular Allowances			(26,267,000)	(26,267,000)	(34,784,000)
015301- A012-2	Other Allowances (Excluding TA)			(180,000)	(424,000)	(280,000)
015301- A03	Operating Expenses			22,264,000	22,264,000	28,676,000
015301- A032	Communications			214,000	214,000	235,000
015301- A033	Utilities			691,000	691,000	600,000
015301- A034	Occupancy Costs			17,000,000	17,000,000	19,750,000
015301- A038	Travel & Transportation			3,953,000	3,953,000	7,335,000
015301- A039	General			406,000	406,000	756,000
015301- A04	Employees Retirement Benefits			2,582,000	2,582,000	3,700,000
015301- A041	Pension			2,582,000	2,582,000	3,700,000
015301- A13	Repairs and Maintenance			552,000	552,000	1,000,000
015301- A130	Transport			400,000	400,000	400,000
015301- A131	Machinery and Equipment			62,000	62,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total-	PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI			81,857,000	82,101,000	104,313,000

IB3349 PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD

015301- A01	Employees Related Expenses			26,835,000	27,375,000	28,342,000
015301- A011	Pay	47	46	13,607,000	13,607,000	14,248,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015301- A011-1	Pay of Officers	(8)	(7)	(2,820,000)	(2,820,000)	(2,770,000)
015301- A011-2	Pay of Other Staff	(39)	(39)	(10,787,000)	(10,787,000)	(11,478,000)
015301- A012	Allowances			13,228,000	13,768,000	14,094,000
015301- A012-1	Regular Allowances			(13,108,000)	(13,108,000)	(13,974,000)
015301- A012-2	Other Allowances (Excluding TA)			(120,000)	(660,000)	(120,000)
015301- A03	Operating Expenses			5,246,000	5,345,000	9,699,000
015301- A032	Communications			78,000	78,000	83,000
015301- A033	Utilities			234,000	234,000	230,000
015301- A034	Occupancy Costs			1,192,000	1,192,000	1,392,000
015301- A038	Travel & Transportation			3,525,000	3,525,000	7,316,000
015301- A039	General			217,000	316,000	678,000
015301- A04	Employees Retirement Benefits			585,000	954,000	100,000
015301- A041	Pension			585,000	954,000	100,000
015301- A13	Repairs and Maintenance			358,000	840,000	1,000,000
015301- A130	Transport			213,000	695,000	400,000
015301- A131	Machinery and Equipment			55,000	55,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total-	PAKISTAN BUREAU OF STATISTICS			33,024,000	34,514,000	39,141,000
	PBS R/O MUZAFFARABAD					

IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD

015301- A01	Employees Related Expenses			907,294,000	897,894,000	1,165,822,000
015301- A011	Pay	1009	1071	424,955,000	424,955,000	544,520,000
015301- A011-1	Pay of Officers	(269)	(303)	(175,391,000)	(175,391,000)	(253,792,000)
015301- A011-2	Pay of Other Staff	(740)	(768)	(249,564,000)	(249,564,000)	(290,728,000)
015301- A012	Allowances			482,339,000	472,939,000	621,302,000
015301- A012-1	Regular Allowances			(355,439,000)	(355,439,000)	(478,502,000)
015301- A012-2	Other Allowances (Excluding TA)			(126,900,000)	(117,500,000)	(142,800,000)
015301- A03	Operating Expenses			750,681,000	554,462,000	990,567,000
015301- A032	Communications			11,805,000	11,805,000	12,882,000
015301- A033	Utilities			52,900,000	52,900,000	57,690,000
015301- A034	Occupancy Costs			202,200,000	202,200,000	206,600,000
015301- A038	Travel & Transportation			45,960,000	60,441,000	53,960,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A039	General		437,816,000	227,116,000	659,435,000
015301- A04	Employees Retirement Benefits		57,400,000	36,824,000	72,500,000
015301- A041	Pension		57,400,000	36,824,000	72,500,000
015301- A05	Grants, Subsidies and Write off Loans		100,100,000	45,822,000	100,100,000
015301- A052	Grants Domestic		100,100,000	45,822,000	100,100,000
015301- A06	Transfers				5,500,000
015301- A062	Technical Assistance				5,500,000
015301- A09	Physical Assets			260,800,000	
015301- A092	Computer Equipment			260,800,000	
015301- A13	Repairs and Maintenance		30,600,000	30,600,000	35,409,000
015301- A130	Transport		6,500,000	6,500,000	6,500,000
015301- A131	Machinery and Equipment		6,000,000	6,000,000	15,399,000
015301- A132	Furniture and Fixture		3,000,000	3,000,000	3,700,000
015301- A133	Buildings and Structure		11,000,000	11,000,000	5,000,000
015301- A137	Computer Equipment		3,400,000	3,400,000	4,260,000
015301- A138	General		500,000	500,000	550,000
015301- A139	Telecommunication Works		200,000	200,000	
Total-	PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD		1,846,075,000	1,826,402,000	2,369,898,000
	(In Foreign Exchange)				(11,268,000)
	(Foreign Aid)				(11,268,000)
	(In Local Currency)		(1,846,075,000)	(1,826,402,000)	(2,358,630,000)
015301	Total- Statistics		1,960,956,000	1,943,017,000	2,513,352,000
0153	Total- Statistics		1,960,956,000	1,943,017,000	2,513,352,000
015	Total- General Services		5,270,033,000	5,252,094,000	6,167,306,000
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				
017120	Others (Statistics research etc) :				
IB8889 IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts					
017120- A02	Project Pre-Investment Analysis		360,000,000	360,000,000	360,000,000
017120- A022	Research Survey & Exploratory Oper		360,000,000	360,000,000	360,000,000
Total-	IMPROVEMENT IN RESEARCH AND DEVELOPMENT & National Accounts		360,000,000	360,000,000	360,000,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017120	Total-	Others (Statistics research etc)		360,000,000	360,000,000	360,000,000
0171	Total-	Research & Dev. General Public Services		360,000,000	360,000,000	360,000,000
017	Total-	Research and Development General Public Services		360,000,000	360,000,000	360,000,000
01	Total-	General Public Service		7,630,033,000	7,612,094,000	7,627,306,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,630,033,000	7,612,094,000	7,627,306,000
		(In Foreign Exchange)				(11,268,000)
		(Own Resources)				
		(Foreign Aid)				(11,268,000)
		(In Local Currency)		(7,630,033,000)	(7,612,094,000)	(7,616,038,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
BH0103 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR						
015301- A01	Employees Related Expenses			9,411,000	9,473,000	12,547,000
015301- A011	Pay	19	18	4,784,000	4,784,000	6,144,000
015301- A011-1	Pay of Officers	(3)	(2)	(565,000)	(565,000)	(690,000)
015301- A011-2	Pay of Other Staff	(16)	(16)	(4,219,000)	(4,219,000)	(5,454,000)
015301- A012	Allowances			4,627,000	4,689,000	6,403,000
015301- A012-1	Regular Allowances			(4,607,000)	(4,607,000)	(6,303,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(82,000)	(100,000)
015301- A03	Operating Expenses			3,411,000	3,411,000	4,369,000
015301- A032	Communications			125,000	125,000	115,000
015301- A033	Utilities			250,000	250,000	248,000
015301- A034	Occupancy Costs			570,000	570,000	540,000
015301- A038	Travel & Transportation			2,270,000	2,270,000	3,100,000
015301- A039	General			196,000	196,000	366,000
015301- A04	Employees Retirement Benefits			370,000	370,000	100,000
015301- A041	Pension			370,000	370,000	100,000
015301- A13	Repairs and Maintenance			300,000	300,000	420,000
015301- A130	Transport			190,000	190,000	120,000
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000
015301- A137	Computer Equipment			30,000	30,000	100,000
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE BAHAWALNAGAR			13,492,000	13,554,000	17,436,000
BR0121 PAKISTAN BUREAU OF STATISTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF STATISTICS						
015301- A01	Employees Related Expenses			19,238,000	19,342,000	21,519,000
015301- A011	Pay	32	32	10,038,000	10,038,000	10,802,000
015301- A011-1	Pay of Officers	(9)	(10)	(3,057,000)	(3,057,000)	(4,268,000)
015301- A011-2	Pay of Other Staff	(23)	(22)	(6,981,000)	(6,981,000)	(6,534,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A012	Allowances			9,200,000	9,304,000	10,717,000
015301- A012-1	Regular Allowances			(9,175,000)	(9,175,000)	(10,612,000)
015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(129,000)	(105,000)
015301- A03	Operating Expenses			4,972,000	4,972,000	9,672,000
015301- A032	Communications			64,000	64,000	142,000
015301- A033	Utilities			340,000	340,000	410,000
015301- A034	Occupancy Costs			1,113,000	1,113,000	1,113,000
015301- A038	Travel & Transportation			3,225,000	3,225,000	7,320,000
015301- A039	General			230,000	230,000	687,000
015301- A04	Employees Retirement Benefits					2,588,000
015301- A041	Pension					2,588,000
015301- A13	Repairs and Maintenance			315,000	315,000	1,000,000
015301- A130	Transport			190,000	190,000	400,000
015301- A131	Machinery and Equipment			35,000	35,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total-	PAKISTAN BUREAU OF STATISTICS			24,525,000	24,629,000	34,779,000
	REGIONAL OFFICE BAHAWALPUR					
	PAKISTAN BUREAU OF STATISTICS					

DG0086 PBS FIELD OFFICE DG KHAN

015301- A01	Employees Related Expenses			13,938,000	14,142,000	18,167,000
015301- A011	Pay	32	31	7,079,000	7,079,000	8,783,000
015301- A011-1	Pay of Officers	(6)	(5)	(1,054,000)	(1,054,000)	(2,121,000)
015301- A011-2	Pay of Other Staff	(26)	(26)	(6,025,000)	(6,025,000)	(6,662,000)
015301- A012	Allowances			6,859,000	7,063,000	9,384,000
015301- A012-1	Regular Allowances			(6,839,000)	(6,839,000)	(9,284,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(224,000)	(100,000)
015301- A03	Operating Expenses			3,455,000	3,489,000	4,408,000
015301- A032	Communications			105,000	105,000	87,000
015301- A033	Utilities			252,000	252,000	245,000
015301- A034	Occupancy Costs			604,000	638,000	600,000
015301- A038	Travel & Transportation			2,310,000	2,310,000	3,100,000
015301- A039	General			184,000	184,000	376,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			240,000	240,000	430,000
015301- A130	Transport			130,000	130,000	130,000
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000
015301- A137	Computer Equipment			30,000	30,000	100,000
Total- PBS FIELD OFFICE DG KHAN				17,633,000	17,871,000	23,105,000
FD0219 PBS REGIONAL OFFICE FAISALABAD						
015301- A01	Employees Related Expenses			30,042,000	30,166,000	36,466,000
015301- A011	Pay	53	51	15,263,000	15,263,000	17,857,000
015301- A011-1	Pay of Officers	(9)	(8)	(2,482,000)	(2,482,000)	(4,500,000)
015301- A011-2	Pay of Other Staff	(44)	(43)	(12,781,000)	(12,781,000)	(13,357,000)
015301- A012	Allowances			14,779,000	14,903,000	18,609,000
015301- A012-1	Regular Allowances			(14,759,000)	(14,759,000)	(18,509,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(144,000)	(100,000)
015301- A03	Operating Expenses			5,250,000	5,250,000	10,185,000
015301- A032	Communications			120,000	120,000	170,000
015301- A033	Utilities			455,000	455,000	625,000
015301- A034	Occupancy Costs			1,360,000	1,360,000	1,355,000
015301- A038	Travel & Transportation			3,025,000	3,025,000	7,315,000
015301- A039	General			290,000	290,000	720,000
015301- A04	Employees Retirement Benefits			845,000	845,000	1,300,000
015301- A041	Pension			845,000	845,000	1,300,000
015301- A13	Repairs and Maintenance			310,000	310,000	1,000,000
015301- A130	Transport			145,000	145,000	400,000
015301- A131	Machinery and Equipment			50,000	50,000	200,000
015301- A132	Furniture and Fixture			60,000	60,000	200,000
015301- A137	Computer Equipment			55,000	55,000	200,000
Total- PBS REGIONAL OFFICE FAISALABAD				36,447,000	36,571,000	48,951,000
GA0175 PBS REGIONAL OFFICE GUJRANWALA						
015301- A01	Employees Related Expenses			29,750,000	30,067,000	37,787,000
015301- A011	Pay	55	54	15,104,000	15,104,000	18,471,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A011-1	Pay of Officers	(9)	(6)	(688,000)	(688,000)	(1,422,000)
015301- A011-2	Pay of Other Staff	(46)	(48)	(14,416,000)	(14,416,000)	(17,049,000)
015301- A012	Allowances			14,646,000	14,963,000	19,316,000
015301- A012-1	Regular Allowances			(14,626,000)	(14,626,000)	(19,216,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(337,000)	(100,000)
015301- A03	Operating Expenses			4,483,000	4,588,000	9,610,000
015301- A032	Communications			99,000	99,000	89,000
015301- A033	Utilities			227,000	227,000	290,000
015301- A034	Occupancy Costs			1,243,000	1,348,000	1,243,000
015301- A038	Travel & Transportation			2,712,000	2,712,000	7,300,000
015301- A039	General			202,000	202,000	688,000
015301- A04	Employees Retirement Benefits			2,186,000	2,186,000	100,000
015301- A041	Pension			2,186,000	2,186,000	100,000
015301- A13	Repairs and Maintenance			246,000	246,000	1,000,000
015301- A130	Transport			110,000	110,000	400,000
015301- A131	Machinery and Equipment			46,000	46,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total- PBS REGIONAL OFFICE GUJRANWALA				36,665,000	37,087,000	48,497,000

JG0094 PBS FIELD OFFICE JHANG

015301- A01	Employees Related Expenses			19,262,000	19,395,000	25,575,000
015301- A011	Pay	28	27	9,862,000	9,862,000	12,609,000
015301- A011-1	Pay of Officers	(3)	(3)	(994,000)	(994,000)	(1,184,000)
015301- A011-2	Pay of Other Staff	(25)	(24)	(8,868,000)	(8,868,000)	(11,425,000)
015301- A012	Allowances			9,400,000	9,533,000	12,966,000
015301- A012-1	Regular Allowances			(9,370,000)	(9,370,000)	(12,866,000)
015301- A012-2	Other Allowances (Excluding TA)			(30,000)	(163,000)	(100,000)
015301- A03	Operating Expenses			3,787,000	3,787,000	4,575,000
015301- A032	Communications			81,000	81,000	94,000
015301- A033	Utilities			195,000	195,000	240,000
015301- A034	Occupancy Costs			735,000	735,000	735,000
015301- A038	Travel & Transportation			2,540,000	2,540,000	3,120,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A039	General			236,000	236,000	386,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			410,000	410,000	430,000
015301- A130	Transport			200,000	200,000	130,000
015301- A131	Machinery and Equipment			70,000	70,000	100,000
015301- A132	Furniture and Fixture			70,000	70,000	100,000
015301- A137	Computer Equipment			70,000	70,000	100,000
Total- PBS FIELD OFFICE JHANG				23,459,000	23,592,000	30,680,000
LO1619 PBS REGIONAL OFFICE LAHORE						
015301- A01	Employees Related Expenses			251,967,000	252,284,000	312,688,000
015301- A011	Pay	431	421	132,059,000	132,059,000	162,430,000
015301- A011-1	Pay of Officers	(77)	(68)	(21,398,000)	(21,398,000)	(35,262,000)
015301- A011-2	Pay of Other Staff	(354)	(353)	(110,661,000)	(110,661,000)	(127,168,000)
015301- A012	Allowances			119,908,000	120,225,000	150,258,000
015301- A012-1	Regular Allowances			(117,258,000)	(117,258,000)	(149,608,000)
015301- A012-2	Other Allowances (Excluding TA)			(2,650,000)	(2,967,000)	(650,000)
015301- A03	Operating Expenses			103,721,000	103,721,000	82,147,000
015301- A032	Communications			1,587,000	1,587,000	1,706,000
015301- A033	Utilities			19,617,000	19,617,000	5,600,000
015301- A034	Occupancy Costs			47,620,000	47,620,000	52,382,000
015301- A038	Travel & Transportation			26,717,000	26,717,000	16,286,000
015301- A039	General			8,180,000	8,180,000	6,173,000
015301- A04	Employees Retirement Benefits			38,911,000	38,911,000	26,000,000
015301- A041	Pension			38,911,000	38,911,000	26,000,000
015301- A05	Grants, Subsidies and Write off Loans				800,000	
015301- A052	Grants Domestic				800,000	
015301- A13	Repairs and Maintenance			14,150,000	14,150,000	13,610,000
015301- A130	Transport			3,000,000	5,800,000	2,000,000
015301- A131	Machinery and Equipment			4,050,000	4,050,000	4,150,000
015301- A132	Furniture and Fixture			500,000	500,000	700,000
015301- A133	Buildings and Structure			5,000,000	2,200,000	5,000,000
015301- A137	Computer Equipment			1,500,000	1,500,000	1,650,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A138	General			100,000	100,000	110,000
Total- PBS REGIONAL OFFICE LAHORE				408,749,000	409,866,000	434,445,000
MI0084 PBS FIELD OFFICE MIANWALI						
015301- A01	Employees Related Expenses			18,363,000	18,487,000	22,719,000
015301- A011	Pay	27	26	9,404,000	9,404,000	11,101,000
015301- A011-1	Pay of Officers	(2)	(2)	(922,000)	(922,000)	(687,000)
015301- A011-2	Pay of Other Staff	(25)	(24)	(8,482,000)	(8,482,000)	(10,414,000)
015301- A012	Allowances			8,959,000	9,083,000	11,618,000
015301- A012-1	Regular Allowances			(8,959,000)	(8,959,000)	(11,518,000)
015301- A012-2	Other Allowances (Excluding TA)				(124,000)	(100,000)
015301- A03	Operating Expenses			3,294,000	3,349,000	4,424,000
015301- A032	Communications			80,000	80,000	80,000
015301- A033	Utilities			137,000	137,000	145,000
015301- A034	Occupancy Costs			650,000	705,000	705,000
015301- A038	Travel & Transportation			2,242,000	2,242,000	3,102,000
015301- A039	General			185,000	185,000	392,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			250,000	449,000	425,000
015301- A130	Transport			120,000	319,000	125,000
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000
015301- A137	Computer Equipment			50,000	50,000	100,000
Total- PBS FIELD OFFICE MIANWALI				21,907,000	22,285,000	27,668,000
MN0345 PBS REGIONAL OFFICE MULTAN						
015301- A01	Employees Related Expenses			106,643,000	106,862,000	128,945,000
015301- A011	Pay	130	126	54,307,000	54,307,000	62,948,000
015301- A011-1	Pay of Officers	(18)	(16)	(6,666,000)	(6,666,000)	(7,827,000)
015301- A011-2	Pay of Other Staff	(112)	(110)	(47,641,000)	(47,641,000)	(55,121,000)
015301- A012	Allowances			52,336,000	52,555,000	65,997,000
015301- A012-1	Regular Allowances			(52,116,000)	(52,116,000)	(65,777,000)
015301- A012-2	Other Allowances (Excluding TA)			(220,000)	(439,000)	(220,000)
015301- A03	Operating Expenses			10,744,000	10,744,000	13,590,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A032	Communications			830,000	830,000	695,000
015301- A033	Utilities			2,329,000	2,329,000	1,205,000
015301- A034	Occupancy Costs			2,175,000	2,175,000	1,993,000
015301- A038	Travel & Transportation			4,722,000	4,722,000	8,747,000
015301- A039	General			688,000	688,000	950,000
015301- A04	Employees Retirement Benefits			600,000	5,560,000	300,000
015301- A041	Pension			600,000	5,560,000	300,000
015301- A13	Repairs and Maintenance			716,000	716,000	1,077,000
015301- A130	Transport			240,000	240,000	400,000
015301- A131	Machinery and Equipment			220,000	220,000	250,000
015301- A132	Furniture and Fixture			130,000	130,000	200,000
015301- A137	Computer Equipment			126,000	126,000	227,000
Total- PBS REGIONAL OFFICE MULTAN				118,703,000	123,882,000	143,912,000

RN0106 PBS FIELD OFFICE RAHIM YAR KHAN

015301- A01	Employees Related Expenses			6,943,000	7,049,000	9,108,000
015301- A011	Pay	21	21	3,561,000	3,561,000	4,424,000
015301- A011-1	Pay of Officers	(4)	(4)	(994,000)	(994,000)	(1,184,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(2,567,000)	(2,567,000)	(3,240,000)
015301- A012	Allowances			3,382,000	3,488,000	4,684,000
015301- A012-1	Regular Allowances			(3,362,000)	(3,362,000)	(4,584,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(126,000)	(100,000)
015301- A03	Operating Expenses			2,563,000	2,563,000	4,231,000
015301- A032	Communications			60,000	60,000	80,000
015301- A033	Utilities			152,000	152,000	190,000
015301- A034	Occupancy Costs			468,000	468,000	468,000
015301- A038	Travel & Transportation			1,705,000	1,705,000	3,100,000
015301- A039	General			178,000	178,000	393,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			205,000	205,000	430,000
015301- A130	Transport			105,000	105,000	130,000
015301- A131	Machinery and Equipment			40,000	40,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A137	Computer Equipment			30,000	30,000	100,000
Total- PBS FIELD OFFICE RAHIM YAR KHAN				9,711,000	9,817,000	13,869,000
SG0173 PBS REGIONAL OFFICE SARGODHA						
015301- A01	Employees Related Expenses			47,274,000	47,401,000	65,082,000
015301- A011	Pay	56	61	23,815,000	23,815,000	31,908,000
015301- A011-1	Pay of Officers	(5)	(9)	(994,000)	(994,000)	(7,394,000)
015301- A011-2	Pay of Other Staff	(51)	(52)	(22,821,000)	(22,821,000)	(24,514,000)
015301- A012	Allowances			23,459,000	23,586,000	33,174,000
015301- A012-1	Regular Allowances			(22,859,000)	(22,859,000)	(32,574,000)
015301- A012-2	Other Allowances (Excluding TA)			(600,000)	(727,000)	(600,000)
015301- A03	Operating Expenses			5,651,000	5,652,000	9,947,000
015301- A032	Communications			125,000	125,000	110,000
015301- A033	Utilities			372,000	372,000	360,000
015301- A034	Occupancy Costs			1,411,000	1,412,000	1,411,000
015301- A038	Travel & Transportation			3,373,000	3,373,000	7,323,000
015301- A039	General			370,000	370,000	743,000
015301- A04	Employees Retirement Benefits					2,400,000
015301- A041	Pension					2,400,000
015301- A13	Repairs and Maintenance			960,000	960,000	1,000,000
015301- A130	Transport			650,000	650,000	400,000
015301- A131	Machinery and Equipment			120,000	120,000	200,000
015301- A132	Furniture and Fixture			150,000	150,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total- PBS REGIONAL OFFICE SARGODHA				53,885,000	54,013,000	78,429,000
SL0058 PBS FIELD OFFICE SAHIWAL						
015301- A01	Employees Related Expenses			12,414,000	12,571,000	15,010,000
015301- A011	Pay	40	39	6,438,000	6,438,000	7,442,000
015301- A011-1	Pay of Officers	(4)	(5)	(1,536,000)	(1,536,000)	(2,080,000)
015301- A011-2	Pay of Other Staff	(36)	(34)	(4,902,000)	(4,902,000)	(5,362,000)
015301- A012	Allowances			5,976,000	6,133,000	7,568,000
015301- A012-1	Regular Allowances			(5,956,000)	(5,956,000)	(7,468,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(177,000)	(100,000)
015301- A03	Operating Expenses			3,397,000	3,397,000	4,645,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

015301- A032	Communications			80,000	80,000	100,000
015301- A033	Utilities			212,000	212,000	305,000
015301- A034	Occupancy Costs			730,000	730,000	725,000
015301- A038	Travel & Transportation			2,155,000	2,155,000	3,105,000
015301- A039	General			220,000	220,000	410,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			270,000	270,000	500,000
015301- A130	Transport			150,000	150,000	200,000
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000
015301- A137	Computer Equipment			40,000	40,000	100,000
Total- PBS FIELD OFFICE SAHIWAL				16,081,000	16,238,000	20,255,000

ST0120 PBS FIELD OFFICE SIALKOT

015301- A01	Employees Related Expenses			15,646,000	15,708,000	19,704,000
015301- A011	Pay	23	22	8,202,000	8,202,000	9,880,000
015301- A011-1	Pay of Officers	(4)	(4)	(3,033,000)	(3,033,000)	(3,657,000)
015301- A011-2	Pay of Other Staff	(19)	(18)	(5,169,000)	(5,169,000)	(6,223,000)
015301- A012	Allowances			7,444,000	7,506,000	9,824,000
015301- A012-1	Regular Allowances			(7,424,000)	(7,424,000)	(9,724,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(82,000)	(100,000)
015301- A03	Operating Expenses			3,485,000	3,487,000	4,668,000
015301- A032	Communications			80,000	80,000	100,000
015301- A033	Utilities			330,000	330,000	355,000
015301- A034	Occupancy Costs			657,000	659,000	735,000
015301- A038	Travel & Transportation			2,218,000	2,218,000	3,108,000
015301- A039	General			200,000	200,000	370,000
015301- A04	Employees Retirement Benefits					1,150,000
015301- A041	Pension					1,150,000
015301- A13	Repairs and Maintenance			350,000	350,000	430,000
015301- A130	Transport			250,000	250,000	130,000
015301- A131	Machinery and Equipment			40,000	40,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A137		Computer Equipment		30,000	30,000	100,000
Total- PBS FIELD OFFICE SIALKOT				19,481,000	19,545,000	25,952,000
VR0084 PBS FIELD OFFICE VEHARI						
015301- A01		Employees Related Expenses		10,250,000	10,312,000	15,675,000
015301- A011	Pay	24	25	5,252,000	5,252,000	7,755,000
015301- A011-1	Pay of Officers	(4)	(5)	(120,000)	(120,000)	(1,801,000)
015301- A011-2	Pay of Other Staff	(20)	(20)	(5,132,000)	(5,132,000)	(5,954,000)
015301- A012	Allowances			4,998,000	5,060,000	7,920,000
015301- A012-1	Regular Allowances			(4,978,000)	(4,978,000)	(7,820,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(82,000)	(100,000)
015301- A03		Operating Expenses		2,229,000	2,229,000	4,036,000
015301- A032	Communications			57,000	57,000	77,000
015301- A033	Utilities			165,000	165,000	105,000
015301- A034	Occupancy Costs			394,000	394,000	394,000
015301- A038	Travel & Transportation			1,450,000	1,450,000	3,100,000
015301- A039	General			163,000	163,000	360,000
015301- A04		Employees Retirement Benefits				2,090,000
015301- A041	Pension					2,090,000
015301- A13		Repairs and Maintenance		175,000	175,000	420,000
015301- A130	Transport			90,000	90,000	120,000
015301- A131	Machinery and Equipment			40,000	40,000	100,000
015301- A132	Furniture and Fixture			25,000	25,000	100,000
015301- A137	Computer Equipment			20,000	20,000	100,000
Total- PBS FIELD OFFICE VEHARI				12,654,000	12,716,000	22,221,000
015301	Total- Statistics			813,392,000	821,666,000	970,199,000
0153	Total- Statistics			813,392,000	821,666,000	970,199,000
015	Total- General Services			813,392,000	821,666,000	970,199,000
01	Total- General Public Service			813,392,000	821,666,000	970,199,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				813,392,000	821,666,000	970,199,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
AD0112 PBS REGIONAL OFFICE ABBOTTABAD						
015301- A01	Employees Related Expenses			24,077,000	24,504,000	29,320,000
015301- A011	Pay	47	48	12,414,000	12,414,000	14,638,000
015301- A011-1	Pay of Officers	(5)	(6)	(2,743,000)	(2,743,000)	(3,099,000)
015301- A011-2	Pay of Other Staff	(42)	(42)	(9,671,000)	(9,671,000)	(11,539,000)
015301- A012	Allowances			11,663,000	12,090,000	14,682,000
015301- A012-1	Regular Allowances			(11,563,000)	(11,563,000)	(14,582,000)
015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(527,000)	(100,000)
015301- A03	Operating Expenses			4,724,000	4,675,000	9,720,000
015301- A032	Communications			242,000	242,000	207,000
015301- A033	Utilities			155,000	155,000	170,000
015301- A034	Occupancy Costs			1,260,000	1,351,000	1,350,000
015301- A038	Travel & Transportation			2,819,000	2,679,000	7,305,000
015301- A039	General			248,000	248,000	688,000
015301- A04	Employees Retirement Benefits				816,000	100,000
015301- A041	Pension				816,000	100,000
015301- A13	Repairs and Maintenance			405,000	545,000	1,000,000
015301- A130	Transport			250,000	390,000	400,000
015301- A131	Machinery and Equipment			45,000	45,000	200,000
015301- A132	Furniture and Fixture			60,000	60,000	200,000
015301- A137	Computer Equipment			50,000	50,000	200,000
Total- PBS REGIONAL OFFICE ABBOTTABAD				29,206,000	30,540,000	40,140,000
BU0236 PBS REGIONAL OFFICE BANNU						
015301- A01	Employees Related Expenses			22,084,000	22,312,000	32,073,000
015301- A011	Pay	38	41	11,554,000	11,554,000	15,936,000
015301- A011-1	Pay of Officers	(7)	(8)	(3,862,000)	(3,862,000)	(5,652,000)
015301- A011-2	Pay of Other Staff	(31)	(33)	(7,692,000)	(7,692,000)	(10,284,000)
015301- A012	Allowances			10,530,000	10,758,000	16,137,000
015301- A012-1	Regular Allowances			(10,430,000)	(10,430,000)	(16,037,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

015301- A012-2	Other Allowances (Excluding TA)			(100,000)	(328,000)	(100,000)
015301- A03	Operating Expenses			4,461,000	4,461,000	9,270,000
015301- A032	Communications			45,000	45,000	78,000
015301- A033	Utilities			246,000	246,000	219,000
015301- A034	Occupancy Costs			1,113,000	1,113,000	950,000
015301- A038	Travel & Transportation			2,823,000	2,823,000	7,319,000
015301- A039	General			234,000	234,000	704,000
015301- A04	Employees Retirement Benefits				1,395,000	100,000
015301- A041	Pension				1,395,000	100,000
015301- A13	Repairs and Maintenance			210,000	350,000	1,000,000
015301- A130	Transport			85,000	225,000	400,000
015301- A131	Machinery and Equipment			35,000	35,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total- PBS REGIONAL OFFICE BANNU				26,755,000	28,518,000	42,443,000

DI0211 PBS REGIONAL OFFICE DI KHAN

015301- A01	Employees Related Expenses			27,805,000	27,996,000	35,938,000
015301- A011	Pay	38	36	14,217,000	14,217,000	18,533,000
015301- A011-1	Pay of Officers	(4)	(4)	(785,000)	(785,000)	(1,904,000)
015301- A011-2	Pay of Other Staff	(34)	(32)	(13,432,000)	(13,432,000)	(16,629,000)
015301- A012	Allowances			13,588,000	13,779,000	17,405,000
015301- A012-1	Regular Allowances			(13,438,000)	(13,438,000)	(17,255,000)
015301- A012-2	Other Allowances (Excluding TA)			(150,000)	(341,000)	(150,000)
015301- A03	Operating Expenses			4,336,000	4,361,000	9,354,000
015301- A032	Communications			162,000	162,000	153,000
015301- A033	Utilities			361,000	361,000	173,000
015301- A034	Occupancy Costs			1,000,000	1,000,000	1,000,000
015301- A038	Travel & Transportation			2,530,000	2,530,000	7,320,000
015301- A039	General			283,000	308,000	708,000
015301- A04	Employees Retirement Benefits			2,226,000	2,226,000	100,000
015301- A041	Pension			2,226,000	2,226,000	100,000
015301- A13	Repairs and Maintenance			350,000	810,000	1,000,000
015301- A130	Transport			200,000	200,000	400,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

015301- A131	Machinery and Equipment		40,000	250,000	200,000
015301- A132	Furniture and Fixture		60,000	310,000	200,000
015301- A137	Computer Equipment		50,000	50,000	200,000

Total- PBS REGIONAL OFFICE DI KHAN			34,717,000	35,393,000	46,392,000

PR1378 PBS REGIONAL OFFICE PESHAWAR

015301- A01	Employees Related Expenses		124,672,000	125,522,000	181,006,000

015301- A011	Pay	169	162	65,559,000	65,559,000	97,987,000

015301- A011-1	Pay of Officers	(30)	(31)	(11,702,000)	(11,702,000)	(32,451,000)

015301- A011-2	Pay of Other Staff	(139)	(131)	(53,857,000)	(53,857,000)	(65,536,000)

015301- A012	Allowances			59,113,000	59,963,000	83,019,000

015301- A012-1	Regular Allowances			(58,363,000)	(58,363,000)	(81,849,000)

015301- A012-2	Other Allowances (Excluding TA)			(750,000)	(1,600,000)	(1,170,000)

015301- A03	Operating Expenses			36,416,000	37,862,000	44,190,000

015301- A032	Communications			3,100,000	3,100,000	3,110,000

015301- A033	Utilities			2,475,000	3,075,000	3,555,000

015301- A034	Occupancy Costs			23,601,000	20,501,000	23,810,000

015301- A038	Travel & Transportation			5,450,000	9,296,000	11,905,000

015301- A039	General			1,790,000	1,890,000	1,810,000

015301- A04	Employees Retirement Benefits			4,420,000	3,720,000	3,000,000

015301- A041	Pension			4,420,000	3,720,000	3,000,000

015301- A13	Repairs and Maintenance			1,250,000	1,250,000	3,100,000

015301- A130	Transport			500,000	500,000	2,000,000

015301- A131	Machinery and Equipment			450,000	450,000	500,000

015301- A132	Furniture and Fixture			150,000	150,000	200,000

015301- A137	Computer Equipment			150,000	150,000	400,000

Total- PBS REGIONAL OFFICE PESHAWAR				166,758,000	168,354,000	231,296,000

SW0097 PBS REGIONAL OFFICE MINGORA

015301- A01	Employees Related Expenses			16,625,000	16,979,000	19,014,000

015301- A011	Pay	37	38	8,525,000	8,525,000	9,263,000

015301- A011-1	Pay of Officers	(5)	(5)	(2,111,000)	(2,111,000)	(1,535,000)

015301- A011-2	Pay of Other Staff	(32)	(33)	(6,414,000)	(6,414,000)	(7,728,000)

015301- A012	Allowances			8,100,000	8,454,000	9,751,000

015301- A012-1	Regular Allowances			(8,100,000)	(8,100,000)	(9,651,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012-2	Other Allowances (Excluding TA)			(354,000)	(100,000)
015301- A03	Operating Expenses		4,637,000	4,743,000	8,747,000
015301- A032	Communications		110,000	110,000	130,000
015301- A033	Utilities		217,000	217,000	97,000
015301- A034	Occupancy Costs		778,000	884,000	840,000
015301- A038	Travel & Transportation		3,306,000	3,306,000	7,300,000
015301- A039	General		226,000	226,000	380,000
015301- A04	Employees Retirement Benefits				100,000
015301- A041	Pension				100,000
015301- A13	Repairs and Maintenance		340,000	340,000	1,000,000
015301- A130	Transport		210,000	210,000	400,000
015301- A131	Machinery and Equipment		40,000	40,000	200,000
015301- A132	Furniture and Fixture		50,000	50,000	200,000
015301- A137	Computer Equipment		40,000	40,000	200,000
Total-	PBS REGIONAL OFFICE MINGORA		21,602,000	22,062,000	28,861,000
015301	Total-	Statistics	279,038,000	284,867,000	389,132,000
0153	Total-	Statistics	279,038,000	284,867,000	389,132,000
015	Total-	General Services	279,038,000	284,867,000	389,132,000
01	Total-	General Public Service	279,038,000	284,867,000	389,132,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		279,038,000	284,867,000	389,132,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
DU0068 PBS FIELD OFFICE DADU						
015301- A01	Employees Related Expenses			11,848,000	11,910,000	15,567,000
015301- A011	Pay	18	17	6,138,000	6,138,000	7,670,000
015301- A011-1	Pay of Officers	(3)	(2)	(982,000)	(982,000)	(1,102,000)
015301- A011-2	Pay of Other Staff	(15)	(15)	(5,156,000)	(5,156,000)	(6,568,000)
015301- A012	Allowances			5,710,000	5,772,000	7,897,000
015301- A012-1	Regular Allowances			(5,690,000)	(5,690,000)	(7,797,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(82,000)	(100,000)
015301- A03	Operating Expenses			2,716,000	2,716,000	3,935,000
015301- A032	Communications			75,000	75,000	90,000
015301- A033	Utilities			190,000	190,000	95,000
015301- A034	Occupancy Costs			271,000	271,000	235,000
015301- A038	Travel & Transportation			1,900,000	1,900,000	3,100,000
015301- A039	General			280,000	280,000	415,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			220,000	220,000	430,000
015301- A130	Transport			110,000	110,000	130,000
015301- A131	Machinery and Equipment			70,000	70,000	100,000
015301- A132	Furniture and Fixture			30,000	30,000	100,000
015301- A137	Computer Equipment			10,000	10,000	100,000
Total- PBS FIELD OFFICE DADU				14,784,000	14,846,000	20,032,000
HD0224 PBS REGIONAL OFFICE HYDERABAD						
015301- A01	Employees Related Expenses			38,998,000	39,404,000	53,660,000
015301- A011	Pay	61	62	19,725,000	19,725,000	26,265,000
015301- A011-1	Pay of Officers	(8)	(10)	(845,000)	(845,000)	(5,008,000)
015301- A011-2	Pay of Other Staff	(53)	(52)	(18,880,000)	(18,880,000)	(21,257,000)
015301- A012	Allowances			19,273,000	19,679,000	27,395,000
015301- A012-1	Regular Allowances			(19,248,000)	(19,248,000)	(27,290,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(431,000)	(105,000)
015301- A03	Operating Expenses			6,601,000	6,601,000	10,008,000
015301- A032	Communications			89,000	89,000	125,000
015301- A033	Utilities			352,000	352,000	455,000
015301- A034	Occupancy Costs			1,440,000	1,440,000	1,380,000
015301- A038	Travel & Transportation			4,450,000	4,450,000	7,320,000
015301- A039	General			270,000	270,000	728,000
015301- A04	Employees Retirement Benefits					1,110,000
015301- A041	Pension					1,110,000
015301- A13	Repairs and Maintenance			717,000	717,000	1,000,000
015301- A130	Transport			560,000	560,000	400,000
015301- A131	Machinery and Equipment			62,000	62,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			45,000	45,000	200,000
Total- PBS REGIONAL OFFICE HYDERABAD				46,316,000	46,722,000	65,778,000

JD0065 PBS FIELD OFFICE JACOBABAD

015301- A01	Employees Related Expenses			12,190,000	12,441,000	15,567,000
015301- A011	Pay	22	22	6,514,000	6,514,000	8,236,000
015301- A011-1	Pay of Officers	(4)	(3)	(1,615,000)	(1,615,000)	(2,589,000)
015301- A011-2	Pay of Other Staff	(18)	(19)	(4,899,000)	(4,899,000)	(5,647,000)
015301- A012	Allowances			5,676,000	5,927,000	7,331,000
015301- A012-1	Regular Allowances			(5,626,000)	(5,626,000)	(7,231,000)
015301- A012-2	Other Allowances (Excluding TA)			(50,000)	(301,000)	(100,000)
015301- A03	Operating Expenses			2,669,000	2,969,000	4,374,000
015301- A032	Communications			95,000	95,000	100,000
015301- A033	Utilities			345,000	345,000	420,000
015301- A034	Occupancy Costs			350,000	350,000	330,000
015301- A038	Travel & Transportation			1,609,000	1,909,000	3,109,000
015301- A039	General			270,000	270,000	415,000
015301- A04	Employees Retirement Benefits					1,210,000
015301- A041	Pension					1,210,000
015301- A13	Repairs and Maintenance			270,000	270,000	430,000
015301- A130	Transport			140,000	140,000	130,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			40,000	40,000	100,000
015301- A137	Computer Equipment			40,000	40,000	100,000
Total-	PBS FIELD OFFICE JACOBABAD			15,129,000	15,680,000	21,581,000
KA3516 PAKISTAN BURREAU OF STATISTICS KARACHI						
015301- A01	Employees Related Expenses			205,022,000	205,771,000	249,040,000
015301- A011	Pay	443	409	108,376,000	108,376,000	131,664,000
015301- A011-1	Pay of Officers	(96)	(78)	(33,085,000)	(33,085,000)	(40,964,000)
015301- A011-2	Pay of Other Staff	(347)	(331)	(75,291,000)	(75,291,000)	(90,700,000)
015301- A012	Allowances			96,646,000	97,395,000	117,376,000
015301- A012-1	Regular Allowances			(95,946,000)	(95,946,000)	(116,376,000)
015301- A012-2	Other Allowances (Excluding TA)			(700,000)	(1,449,000)	(1,000,000)
015301- A03	Operating Expenses			87,765,000	87,765,000	89,310,000
015301- A032	Communications			3,280,000	3,280,000	3,970,000
015301- A033	Utilities			7,720,000	7,720,000	12,190,000
015301- A034	Occupancy Costs			55,200,000	55,200,000	51,200,000
015301- A038	Travel & Transportation			16,350,000	16,350,000	16,300,000
015301- A039	General			5,215,000	5,215,000	5,650,000
015301- A04	Employees Retirement Benefits			18,604,000	18,604,000	19,750,000
015301- A041	Pension			18,604,000	18,604,000	19,750,000
015301- A05	Grants, Subsidies and Write off Loans				800,000	
015301- A052	Grants Domestic				800,000	
015301- A13	Repairs and Maintenance			17,800,000	13,800,000	11,800,000
015301- A130	Transport			3,500,000	3,500,000	2,000,000
015301- A131	Machinery and Equipment			1,500,000	1,500,000	2,200,000
015301- A132	Furniture and Fixture			500,000	500,000	700,000
015301- A133	Buildings and Structure			11,000,000	7,000,000	5,000,000
015301- A137	Computer Equipment			500,000	500,000	1,050,000
015301- A138	General			100,000	100,000	150,000
015301- A139	Telecommunication Works			700,000	700,000	700,000
Total-	PAKISTAN BURREAU OF STATISTICS KARACHI			329,191,000	326,740,000	369,900,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

LA0097 PBS REGIONAL OFFICE LARKANA						
015301- A01	Employees Related Expenses			19,019,000	19,143,000	24,860,000
015301- A011	Pay	26	25	9,708,000	9,708,000	12,147,000
015301- A011-1	Pay of Officers	(6)	(7)	(875,000)	(875,000)	(2,646,000)
015301- A011-2	Pay of Other Staff	(20)	(18)	(8,833,000)	(8,833,000)	(9,501,000)
015301- A012	Allowances			9,311,000	9,435,000	12,713,000
015301- A012-1	Regular Allowances			(9,291,000)	(9,291,000)	(12,613,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(144,000)	(100,000)
015301- A03	Operating Expenses			4,393,000	4,393,000	5,810,000
015301- A032	Communications			90,000	90,000	80,000
015301- A033	Utilities			113,000	113,000	70,000
015301- A034	Occupancy Costs			1,200,000	1,200,000	760,000
015301- A038	Travel & Transportation			2,705,000	2,705,000	4,315,000
015301- A039	General			285,000	285,000	585,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A05	Grants, Subsidies and Write off Loans				800,000	
015301- A052	Grants Domestic				800,000	
015301- A13	Repairs and Maintenance			245,000	245,000	1,000,000
015301- A130	Transport			110,000	110,000	400,000
015301- A131	Machinery and Equipment			45,000	45,000	200,000
015301- A132	Furniture and Fixture			50,000	50,000	200,000
015301- A137	Computer Equipment			40,000	40,000	200,000
Total- PBS REGIONAL OFFICE LARKANA				23,657,000	24,581,000	31,770,000
MS0068 PBS FIELD OFFICE MIRPURKHAS						
015301- A01	Employees Related Expenses			10,954,000	11,100,000	14,443,000
015301- A011	Pay	23	22	5,594,000	5,594,000	7,075,000
015301- A011-1	Pay of Officers	(4)	(3)	(565,000)	(565,000)	(690,000)
015301- A011-2	Pay of Other Staff	(19)	(19)	(5,029,000)	(5,029,000)	(6,385,000)
015301- A012	Allowances			5,360,000	5,506,000	7,368,000
015301- A012-1	Regular Allowances			(5,310,000)	(5,310,000)	(7,268,000)
015301- A012-2	Other Allowances (Excluding TA)			(50,000)	(196,000)	(100,000)
015301- A03	Operating Expenses			3,756,000	3,756,000	4,336,000
015301- A032	Communications			90,000	90,000	100,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A033	Utilities			344,000	344,000	230,000
015301- A034	Occupancy Costs			500,000	500,000	492,000
015301- A038	Travel & Transportation			2,570,000	2,570,000	3,120,000
015301- A039	General			252,000	252,000	394,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			350,000	350,000	430,000
015301- A130	Transport			200,000	200,000	130,000
015301- A131	Machinery and Equipment			60,000	60,000	100,000
015301- A132	Furniture and Fixture			40,000	40,000	100,000
015301- A137	Computer Equipment			50,000	50,000	100,000
Total- PBS FIELD OFFICE MIRPURKHAS				15,060,000	15,206,000	19,309,000
NH0056 PBS FIELD OFFICE NAWABSHAH						
015301- A01	Employees Related Expenses			11,677,000	11,866,000	15,617,000
015301- A011	Pay	26	26	6,009,000	6,009,000	7,498,000
015301- A011-1	Pay of Officers	(4)	(3)	(565,000)	(565,000)	(567,000)
015301- A011-2	Pay of Other Staff	(22)	(23)	(5,444,000)	(5,444,000)	(6,931,000)
015301- A012	Allowances			5,668,000	5,857,000	8,119,000
015301- A012-1	Regular Allowances			(5,648,000)	(5,648,000)	(8,019,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(209,000)	(100,000)
015301- A03	Operating Expenses			2,570,000	2,570,000	4,242,000
015301- A032	Communications			92,000	92,000	85,000
015301- A033	Utilities			199,000	199,000	160,000
015301- A034	Occupancy Costs			516,000	516,000	516,000
015301- A038	Travel & Transportation			1,581,000	1,581,000	3,111,000
015301- A039	General			182,000	182,000	370,000
015301- A04	Employees Retirement Benefits			480,000	480,000	100,000
015301- A041	Pension			480,000	480,000	100,000
015301- A05	Grants, Subsidies and Write off Loans				800,000	
015301- A052	Grants Domestic				800,000	
015301- A13	Repairs and Maintenance			240,000	240,000	430,000
015301- A130	Transport			140,000	140,000	130,000
015301- A131	Machinery and Equipment			40,000	40,000	100,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25		2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
015301- A132	Furniture and Fixture				30,000	30,000	100,000
015301- A137	Computer Equipment				30,000	30,000	100,000
Total-		PBS FIELD OFFICE NAWABSHAH			14,967,000	15,956,000	20,389,000
SK0321 PBS REGIONAL OFFICE SUKKUR							
015301- A01	Employees Related Expenses				67,292,000	67,567,000	92,189,000
015301- A011	Pay	101	96		34,109,000	34,109,000	46,097,000
015301- A011-1	Pay of Officers	(12)	(9)		(1,440,000)	(1,440,000)	(6,426,000)
015301- A011-2	Pay of Other Staff	(89)	(87)		(32,669,000)	(32,669,000)	(39,671,000)
015301- A012	Allowances				33,183,000	33,458,000	46,092,000
015301- A012-1	Regular Allowances				(33,073,000)	(33,073,000)	(45,982,000)
015301- A012-2	Other Allowances (Excluding TA)				(110,000)	(385,000)	(110,000)
015301- A03	Operating Expenses				13,070,000	13,070,000	10,540,000
015301- A032	Communications				246,000	246,000	100,000
015301- A033	Utilities				410,000	410,000	360,000
015301- A034	Occupancy Costs				3,600,000	3,600,000	1,800,000
015301- A038	Travel & Transportation				7,720,000	7,720,000	7,320,000
015301- A039	General				1,094,000	1,094,000	960,000
015301- A04	Employees Retirement Benefits				446,000	446,000	100,000
015301- A041	Pension				446,000	446,000	100,000
015301- A13	Repairs and Maintenance				940,000	940,000	1,030,000
015301- A130	Transport				600,000	600,000	400,000
015301- A131	Machinery and Equipment				150,000	150,000	230,000
015301- A132	Furniture and Fixture				150,000	150,000	200,000
015301- A137	Computer Equipment				40,000	40,000	200,000
Total-		PBS REGIONAL OFFICE SUKKUR			81,748,000	82,023,000	103,859,000
015301	Total-	Statistics			540,852,000	541,754,000	652,618,000
0153	Total-	Statistics			540,852,000	541,754,000	652,618,000
015	Total-	General Services			540,852,000	541,754,000	652,618,000
01	Total-	General Public Service			540,852,000	541,754,000	652,618,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			540,852,000	541,754,000	652,618,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					2025-2026
					Budget
					Estimate
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
KR0074 PBS FIELD OFFICE KHUZDAR						
015301- A01	Employees Related Expenses			9,530,000	9,712,000	12,308,000
015301- A011	Pay	29	27	4,834,000	4,834,000	5,927,000
015301- A011-1	Pay of Officers	(5)	(2)	(1,197,000)	(1,197,000)	(1,348,000)
015301- A011-2	Pay of Other Staff	(24)	(25)	(3,637,000)	(3,637,000)	(4,579,000)
015301- A012	Allowances			4,696,000	4,878,000	6,381,000
015301- A012-1	Regular Allowances			(4,672,000)	(4,672,000)	(6,281,000)
015301- A012-2	Other Allowances (Excluding TA)			(24,000)	(206,000)	(100,000)
015301- A03	Operating Expenses			1,969,000	1,969,000	3,648,000
015301- A032	Communications			91,000	91,000	77,000
015301- A033	Utilities			54,000	54,000	50,000
015301- A038	Travel & Transportation			1,579,000	1,579,000	3,106,000
015301- A039	General			245,000	245,000	415,000
015301- A04	Employees Retirement Benefits					100,000
015301- A041	Pension					100,000
015301- A13	Repairs and Maintenance			317,000	317,000	430,000
015301- A130	Transport			180,000	180,000	130,000
015301- A131	Machinery and Equipment			52,000	52,000	100,000
015301- A132	Furniture and Fixture			40,000	40,000	100,000
015301- A137	Computer Equipment			45,000	45,000	100,000
Total- PBS FIELD OFFICE KHUZDAR				11,816,000	11,998,000	16,486,000
LI0065 PBS FIELD OFFICE LORALAI						
015301- A01	Employees Related Expenses			8,219,000	8,477,000	10,576,000
015301- A011	Pay	20	20	4,218,000	4,218,000	5,063,000
015301- A011-1	Pay of Officers	(3)	(3)	(959,000)	(959,000)	(1,176,000)
015301- A011-2	Pay of Other Staff	(17)	(17)	(3,259,000)	(3,259,000)	(3,887,000)
015301- A012	Allowances			4,001,000	4,259,000	5,513,000
015301- A012-1	Regular Allowances			(3,981,000)	(3,981,000)	(5,413,000)
015301- A012-2	Other Allowances (Excluding TA)			(20,000)	(278,000)	(100,000)

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

015301- A03	Operating Expenses			2,452,000	2,452,000	4,058,000
015301- A032	Communications			52,000	52,000	85,000
015301- A033	Utilities			189,000	189,000	110,000
015301- A034	Occupancy Costs			360,000	360,000	360,000
015301- A038	Travel & Transportation			1,648,000	1,648,000	3,100,000
015301- A039	General			203,000	203,000	403,000
015301- A04	Employees Retirement Benefits					550,000
015301- A041	Pension					550,000
015301- A13	Repairs and Maintenance			250,000	250,000	430,000
015301- A130	Transport			130,000	130,000	130,000
015301- A131	Machinery and Equipment			50,000	50,000	100,000
015301- A132	Furniture and Fixture			40,000	40,000	100,000
015301- A137	Computer Equipment			30,000	30,000	100,000
Total- PBS FIELD OFFICE LORALAI				10,921,000	11,179,000	15,614,000

QA0771 PBS REGIONAL OFFICE QUETTA

015301- A01	Employees Related Expenses			62,786,000	63,871,000	98,663,000
015301- A011	Pay	113	112	31,943,000	31,943,000	55,769,000
015301- A011-1	Pay of Officers	(18)	(15)	(3,540,000)	(3,540,000)	(14,682,000)
015301- A011-2	Pay of Other Staff	(95)	(97)	(28,403,000)	(28,403,000)	(41,087,000)
015301- A012	Allowances			30,843,000	31,928,000	42,894,000
015301- A012-1	Regular Allowances			(29,728,000)	(29,728,000)	(41,664,000)
015301- A012-2	Other Allowances (Excluding TA)			(1,115,000)	(2,200,000)	(1,230,000)
015301- A03	Operating Expenses			32,366,000	32,366,000	24,130,000
015301- A032	Communications			1,026,000	1,026,000	450,000
015301- A033	Utilities			3,178,000	3,178,000	1,110,000
015301- A034	Occupancy Costs			20,465,000	20,465,000	8,330,000
015301- A038	Travel & Transportation			6,379,000	6,379,000	12,370,000
015301- A039	General			1,318,000	1,318,000	1,870,000
015301- A04	Employees Retirement Benefits			3,316,000	2,922,000	1,350,000
015301- A041	Pension			3,316,000	2,922,000	1,350,000
015301- A13	Repairs and Maintenance			2,872,000	2,872,000	3,200,000
015301- A130	Transport			1,575,000	1,575,000	2,000,000
015301- A131	Machinery and Equipment			395,000	395,000	500,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
015301- A132	Furniture and Fixture			445,000	445,000	250,000	
015301- A137	Computer Equipment			457,000	457,000	450,000	
Total- PBS REGIONAL OFFICE QUETTA					101,340,000	102,031,000	127,343,000
TB0068 PBS FIELD OFFICE TURBAT							
015301- A01	Employees Related Expenses			3,915,000	4,019,000	3,779,000	
015301- A011	Pay	15	15	2,006,000	2,006,000	1,738,000	
015301- A011-1	Pay of Officers	(3)	(3)	(672,000)	(672,000)	(772,000)	
015301- A011-2	Pay of Other Staff	(12)	(12)	(1,334,000)	(1,334,000)	(966,000)	
015301- A012	Allowances			1,909,000	2,013,000	2,041,000	
015301- A012-1	Regular Allowances			(1,884,000)	(1,884,000)	(1,941,000)	
015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(129,000)	(100,000)	
015301- A03	Operating Expenses			2,438,000	2,438,000	4,005,000	
015301- A032	Communications			87,000	87,000	95,000	
015301- A033	Utilities			232,000	232,000	130,000	
015301- A034	Occupancy Costs			360,000	360,000	300,000	
015301- A038	Travel & Transportation			1,551,000	1,551,000	3,100,000	
015301- A039	General			208,000	208,000	380,000	
015301- A04	Employees Retirement Benefits				394,000	100,000	
015301- A041	Pension				394,000	100,000	
015301- A13	Repairs and Maintenance			125,000	125,000	450,000	
015301- A130	Transport			50,000	50,000	150,000	
015301- A131	Machinery and Equipment			50,000	50,000	100,000	
015301- A132	Furniture and Fixture			15,000	15,000	100,000	
015301- A137	Computer Equipment			10,000	10,000	100,000	
Total- PBS FIELD OFFICE TURBAT					6,478,000	6,976,000	8,334,000
015301	Total- Statistics				130,555,000	132,184,000	167,777,000
0153	Total- Statistics				130,555,000	132,184,000	167,777,000
015	Total- General Services				130,555,000	132,184,000	167,777,000
01	Total- General Public Service				130,555,000	132,184,000	167,777,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					130,555,000	132,184,000	167,777,000

NO. 082.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT							
01	General Public Service:						
015	General Services:						
0153	Statistics:						
015301	Statistics :						
GL3467 PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT							
015301- A01	Employees Related Expenses			31,563,000	32,180,000	40,654,000	
015301- A011	Pay	41	40	15,630,000	15,630,000	19,465,000	
015301- A011-1	Pay of Officers	(7)	(5)	(2,201,000)	(2,201,000)	(2,326,000)	
015301- A011-2	Pay of Other Staff	(34)	(35)	(13,429,000)	(13,429,000)	(17,139,000)	
015301- A012	Allowances			15,933,000	16,550,000	21,189,000	
015301- A012-1	Regular Allowances			(15,813,000)	(15,813,000)	(21,039,000)	
015301- A012-2	Other Allowances (Excluding TA)			(120,000)	(737,000)	(150,000)	
015301- A03	Operating Expenses			7,840,000	8,338,000	10,535,000	
015301- A032	Communications			95,000	95,000	85,000	
015301- A033	Utilities			1,680,000	1,680,000	990,000	
015301- A034	Occupancy Costs			720,000	720,000	730,000	
015301- A038	Travel & Transportation			4,990,000	4,990,000	7,500,000	
015301- A039	General			355,000	853,000	1,230,000	
015301- A04	Employees Retirement Benefits			3,504,000	3,694,000	100,000	
015301- A041	Pension			3,504,000	3,694,000	100,000	
015301- A13	Repairs and Maintenance			375,000	375,000	1,000,000	
015301- A130	Transport			230,000	230,000	400,000	
015301- A131	Machinery and Equipment			50,000	50,000	200,000	
015301- A132	Furniture and Fixture			50,000	50,000	200,000	
015301- A137	Computer Equipment			45,000	45,000	200,000	
Total-	PAKISTAN BUREAU OF STATISTICS FIELD OFFICE GILGIT			43,282,000	44,587,000	52,289,000	
015301	Total-	Statistics		43,282,000	44,587,000	52,289,000	
0153	Total-	Statistics		43,282,000	44,587,000	52,289,000	
015	Total-	General Services		43,282,000	44,587,000	52,289,000	
01	Total-	General Public Service		43,282,000	44,587,000	52,289,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			43,282,000	44,587,000	52,289,000	
TOTAL - DEMAND				9,437,152,000	9,437,152,000	9,859,321,000	
(In Foreign Exchange)						(11,268,000)	
(Own Resources)							
(Foreign Aid)						(11,268,000)	
(In Local Currency)				(9,437,152,000)	(9,437,152,000)	(9,848,053,000)	

SECTION XXVIII

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

2025-2026

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry
of Poverty Alleviation and Social Safety

Current Expenditure on Revenue Account.

83	Poverty Alleviation and Social Safety Division	10,232,450
84	Benazir Income Support Programe (BISP)	722,489,811
85	Pakistan Bait-ul- Mal	14,202,168

Total :	
	746,924,429

NO. 083.- POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 083

(FC21P40)

POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION.**

Voted

Rs. 10,232,450,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY.**

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	4,889,000,000	3,246,000,000	9,930,000,000
109	Social Protection (Not elsewhere class.)	289,794,000	289,794,000	302,450,000
Total		5,178,794,000	3,535,794,000	10,232,450,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	168,037,000	168,037,000	174,758,000
A011	Pay	66,717,000	66,717,000	65,783,000
A011-1	Pay of Officers	(38,178,000)	(38,178,000)	(36,008,000)
A011-2	Pay of Other Staff	(28,539,000)	(28,539,000)	(29,775,000)
A012	Allowances	101,320,000	101,320,000	108,975,000
A012-1	Regular Allowances	(91,932,000)	(91,932,000)	(97,236,000)
A012-2	Other Allowances (Excluding TA)	(9,388,000)	(9,388,000)	(11,739,000)
A03	Operating Expenses	96,456,000	96,456,000	106,340,000
A04	Employees Retirement Benefits	10,086,000	10,086,000	5,152,000
A05	Grants, Subsidies and Write off Loans	4,898,500,000	3,255,500,000	9,939,500,000
A09	Physical Assets	600,000	600,000	200,000
A13	Repairs and Maintenance	5,115,000	5,115,000	6,500,000
Total		5,178,794,000	3,535,794,000	10,232,450,000

NO. 083.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-financial institutions :					
IB2969 POVERTY GRADUATION OF EXTREMELY POOR (PGEF) AND FLOOD AFFECTED HOUSEHOLDS						
014202- A05	Grants, Subsidies and Write off Loans			1,643,000,000		9,700,000,000
014202- A052	Grants Domestic			1,643,000,000		9,700,000,000
	Total-	POVERTY GRADUATION OF EXTREMELY POOR (PGEF) AND FLOOD AFFECTED HOUSEHOLDS		1,643,000,000		9,700,000,000
IB5251 NATIONAL POVERTY GRADUATION PROGRAMME						
014202- A05	Grants, Subsidies and Write off Loans			3,246,000,000	3,246,000,000	230,000,000
014202- A052	Grants Domestic			3,246,000,000	3,246,000,000	230,000,000
	Total-	NATIONAL POVERTY GRADUATION PROGRAMME		3,246,000,000	3,246,000,000	230,000,000
014202	Total-	Trasfer To Non-financial institutions		4,889,000,000	3,246,000,000	9,930,000,000
0142	Total-	Transfers (Others)		4,889,000,000	3,246,000,000	9,930,000,000
014	Total-	Transfers		4,889,000,000	3,246,000,000	9,930,000,000
01	Total-	General Public Service		4,889,000,000	3,246,000,000	9,930,000,000
10	Social Protection:					
109	Social Protection (Not elsewhere class.):					
1091	Social Protection & Poverty Alleviation:					
109101	Administration :					
IB2470 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
109101- A03	Operating Expenses			10,000,000	10,000,000	
109101- A037	Consultancy and Contractual Work			10,000,000	10,000,000	
	Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000	10,000,000	
IB5193 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)						
109101- A01	Employees Related Expenses			149,399,000	168,037,000	169,717,000
109101- A011	Pay	163	145	66,717,000	66,717,000	65,783,000
109101- A011-1	Pay of Officers	(53)	(39)	(38,178,000)	(38,178,000)	(36,008,000)
109101- A011-2	Pay of Other Staff	(110)	(106)	(28,539,000)	(28,539,000)	(29,775,000)

NO. 083.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
			Budget	Estimate	Estimate
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109101- A012	Allowances		82,682,000	101,320,000	103,934,000
109101- A012-1	Regular Allowances		(73,294,000)	(91,932,000)	(92,195,000)
109101- A012-2	Other Allowances (Excluding TA)		(9,388,000)	(9,388,000)	(11,739,000)
109101- A03	Operating Expenses		86,456,000	86,456,000	106,340,000
109101- A031	Fees		2,000,000	2,000,000	
109101- A032	Communications		2,842,000	2,842,000	2,920,000
109101- A033	Utilities		6,890,000	6,890,000	8,600,000
109101- A034	Occupancy Costs		55,323,000	55,323,000	77,680,000
109101- A036	Motor Vehicles		1,000,000	1,000,000	
109101- A038	Travel & Transportation		10,971,000	10,971,000	9,700,000
109101- A039	General		7,430,000	7,430,000	7,440,000
109101- A04	Employees Retirement Benefits		10,086,000	10,086,000	5,152,000
109101- A041	Pension		10,086,000	10,086,000	5,152,000
109101- A05	Grants, Subsidies and Write off Loans		9,500,000	9,500,000	9,500,000
109101- A052	Grants Domestic		9,500,000	9,500,000	9,500,000
109101- A09	Physical Assets		600,000	600,000	200,000
109101- A096	Purchase of Plant and Machinery		300,000	300,000	100,000
109101- A097	Purchase of Furniture and Fixture		300,000	300,000	100,000
109101- A13	Repairs and Maintenance		5,115,000	5,115,000	6,500,000
109101- A130	Transport		2,000,000	2,000,000	2,000,000
109101- A131	Machinery and Equipment		500,000	500,000	1,000,000
109101- A132	Furniture and Fixture		1,000,000	1,000,000	1,000,000
109101- A133	Buildings and Structure		1,000,000	1,000,000	1,500,000
109101- A137	Computer Equipment		600,000	600,000	1,000,000
109101- A139	Telecommunication Works		15,000	15,000	
Total-	POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION(MAIN)		261,156,000	279,794,000	297,409,000
IB9286 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)					
109101- A01	Employees Related Expenses		18,638,000		5,041,000
109101- A012	Allowances		18,638,000		5,041,000
109101- A012-1	Regular Allowances		(18,638,000)		(5,041,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (POVERTY ALLEVIATION AND SOCIAL SAFETY)		18,638,000		5,041,000

NO. 083.- FC21P40 POVERTY ALLEVIATION AND SOCIAL SAFETY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

109101	Total-	Administration	289,794,000	289,794,000	302,450,000
1091	Total-	Social Protection & Poverty Alleviation	289,794,000	289,794,000	302,450,000
109	Total-	Social Protection (Not elsewhere class.)	289,794,000	289,794,000	302,450,000
10	Total-	Social Protection	289,794,000	289,794,000	302,450,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			5,178,794,000	3,535,794,000	10,232,450,000
TOTAL - DEMAND			5,178,794,000	3,535,794,000	10,232,450,000

NO. 084.- BENAZIR INCOME SUPPORT PROGRAME (BISP)

DEMANDS FOR GRANTS

DEMAND NO. 084

(FC21B20)

BENAZIR INCOME SUPPORT PROGRAME (BISP)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PROGRAME (BISP)**.

Voted

Rs. 722,489,811,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY**.

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	598,718,245,000	598,718,245,000	722,489,811,000
	Total	598,718,245,000	598,718,245,000	722,489,811,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,645,920,000	5,645,920,000	5,871,757,000
A011	Pay	1,294,006,000	1,314,006,000	1,469,909,000
A011-1	Pay of Officers	(1,046,696,000)	(1,046,696,000)	(1,188,980,000)
A011-2	Pay of Other Staff	(247,310,000)	(267,310,000)	(280,929,000)
A012	Allowances	4,351,914,000	4,331,914,000	4,401,848,000
A012-1	Regular Allowances	(3,538,374,000)	(3,658,374,000)	(3,477,402,000)
A012-2	Other Allowances (Excluding TA)	(813,540,000)	(673,540,000)	(924,446,000)
A03	Operating Expenses	593,072,325,000	593,072,325,000	716,618,054,000
	Total	598,718,245,000	598,718,245,000	722,489,811,000
	(In Foreign Exchange)			(85,013,600,000)
	(Own Resources)			
	(Foreign Aid)			(85,013,600,000)
	(In Local Currency)	(598,718,245,000)	(598,718,245,000)	(637,476,211,000)

NO. 084.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	Social Protection:				
109	Social Protection (Not elsewhere class.):				
1091	Social Protection & Poverty Alleviation:				
109102	Social Protection (Not elsewhere :				
IB5191 BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)					
109102- A01	Employees Related Expenses		5,019,700,000	5,645,920,000	5,702,379,000
109102- A011	Pay		1,294,006,000	1,314,006,000	1,469,909,000
109102- A011-1	Pay of Officers		(1,046,696,000)	(1,046,696,000)	(1,188,980,000)
109102- A011-2	Pay of Other Staff		(247,310,000)	(267,310,000)	(280,929,000)
109102- A012	Allowances		3,725,694,000	4,331,914,000	4,232,470,000
109102- A012-1	Regular Allowances		(2,912,154,000)	(3,658,374,000)	(3,308,024,000)
109102- A012-2	Other Allowances (Excluding TA)		(813,540,000)	(673,540,000)	(924,446,000)
109102- A03	Operating Expenses		589,325,000	689,325,000	618,054,000
109102- A039	General		589,325,000	689,325,000	618,054,000
Total-	BENAZIR INCOME SUPPORT PROGRAMME (BISP) ISLAMABAD (AUTONOMOUS)		5,609,025,000	6,335,245,000	6,320,433,000
IB5195 BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)					
109102- A03	Operating Expenses		592,483,000,000	592,383,000,000	716,000,000,000
109102- A039	General		592,483,000,000	592,383,000,000	716,000,000,000
Total-	BENAZIR INCOME SUPPORT PROGRAMME (NON-ERE)		592,483,000,000	592,383,000,000	716,000,000,000
	(In Foreign Exchange)				(85,013,600,000)
	(Foreign Aid)				(85,013,600,000)
	(In Local Currency)		(592,483,000,000)	(592,383,000,000)	(630,986,400,000)
IB9287 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))					
109102- A01	Employees Related Expenses		626,220,000		169,378,000
109102- A012	Allowances		626,220,000		169,378,000
109102- A012-1	Regular Allowances		(626,220,000)		(169,378,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (BENAZIR INCOME SUPPORT PROGRAM (BISP))		626,220,000		169,378,000

NO. 084.- FC21B20 BENAZIR INCOME SUPPORT PROGRAME (BISP)			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
109102	Total-	Social Protection (Not elsewhere			
			598,718,245,000	598,718,245,000	722,489,811,000
1091	Total-	Social Protection & Poverty	598,718,245,000	598,718,245,000	722,489,811,000
		Alleviation			
109	Total-	Social Protection (Not elsewhere	598,718,245,000	598,718,245,000	722,489,811,000
		class.)			
10	Total-	Social Protection	598,718,245,000	598,718,245,000	722,489,811,000
	Total-	ACCOUNTANT GENERAL	598,718,245,000	598,718,245,000	722,489,811,000
		PAKISTAN REVENUES			
		(In Foreign Exchange)			(85,013,600,000)
		(Own Resources)			
		(Foreign Aid)			(85,013,600,000)
		(In Local Currency)	(598,718,245,000)	(598,718,245,000)	(637,476,211,000)
	TOTAL - DEMAND		598,718,245,000	598,718,245,000	722,489,811,000
		(In Foreign Exchange)			(85,013,600,000)
		(Own Resources)			
		(Foreign Aid)			(85,013,600,000)
		(In Local Currency)	(598,718,245,000)	(598,718,245,000)	(637,476,211,000)

NO. 085.- PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC21B10)
PAKISTAN BAIT- UL -MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT- UL -MAL**.

Voted Rs. 14,202,168,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY**.

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	10,000,000,000	9,727,742,000	10,000,000,000
109	Social Protection (Not elsewhere class.)	4,008,528,000	4,280,786,000	4,202,168,000
Total		14,008,528,000	14,008,528,000	14,202,168,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,631,360,000	3,903,618,000	3,776,614,000
A011	Pay	1,200,586,000	1,295,876,000	1,213,296,000
A011-1	Pay of Officers	(540,586,000)	(581,424,000)	(546,033,000)
A011-2	Pay of Other Staff	(660,000,000)	(714,452,000)	(667,263,000)
A012	Allowances	2,430,774,000	2,607,742,000	2,563,318,000
A012-1	Regular Allowances	(2,102,774,000)	(2,279,742,000)	(2,231,687,000)
A012-2	Other Allowances (Excluding TA)	(328,000,000)	(328,000,000)	(331,631,000)
A03	Operating Expenses	377,168,000	377,168,000	425,554,000
A05	Grants, Subsidies and Write off Loans	10,000,000,000	9,727,742,000	10,000,000,000
Total		14,008,528,000	14,008,528,000	14,202,168,000

NO. 085.- FC21B10 PAKISTAN BAIT- UL -MAL

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-financial institutions :					
IB5194 PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD						
014202- A05	Grants, Subsidies and Write off Loans			10,000,000,000	9,727,742,000	10,000,000,000
014202- A052	Grants Domestic			10,000,000,000	9,727,742,000	10,000,000,000
	Total-	PAKISTAN BAIT-UL-MAL (GRANTS) ISLAMABAD		10,000,000,000	9,727,742,000	10,000,000,000
014202	Total-	Trasfer To Non-financial institutions		10,000,000,000	9,727,742,000	10,000,000,000
0142	Total-	Transfers (Others)		10,000,000,000	9,727,742,000	10,000,000,000
014	Total-	Transfers		10,000,000,000	9,727,742,000	10,000,000,000
01	Total-	General Public Service		10,000,000,000	9,727,742,000	10,000,000,000
10	Social Protection:					
109	Social Protection (Not elsewhere class.):					
1091	Social Protection & Poverty Alleviation:					
109102	Social Protection (Not elsewhere :					
IB5178 PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)						
109102- A01	Employees Related Expenses			3,228,586,000	3,903,618,000	3,667,673,000
109102- A011	Pay			1,200,586,000	1,295,876,000	1,213,296,000
109102- A011-1	Pay of Officers			(540,586,000)	(581,424,000)	(546,033,000)
109102- A011-2	Pay of Other Staff			(660,000,000)	(714,452,000)	(667,263,000)
109102- A012	Allowances			2,028,000,000	2,607,742,000	2,454,377,000
109102- A012-1	Regular Allowances			(1,700,000,000)	(2,279,742,000)	(2,122,746,000)
109102- A012-2	Other Allowances (Excluding TA)			(328,000,000)	(328,000,000)	(331,631,000)
109102- A03	Operating Expenses			377,168,000	377,168,000	425,554,000
109102- A039	General			377,168,000	377,168,000	425,554,000
	Total-	PAKISTAN BAIT-UL-MAL ISLAMABAD (AUTONOMOUS)		3,605,754,000	4,280,786,000	4,093,227,000

NO. 085.- FC21B10 PAKISTAN BAIT- UL -MAL		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9288 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT- UL-MAL)

109102- A01	Employees Related Expenses	402,774,000		108,941,000
109102- A012	Allowances	402,774,000		108,941,000
109102- A012-1	Regular Allowances	(402,774,000)		(108,941,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PAKISTAN BAIT- UL-MAL)	402,774,000		108,941,000
109102	Total- Social Protection (Not elsewhere	4,008,528,000	4,280,786,000	4,202,168,000
1091	Total- Social Protection & Poverty Alleviation	4,008,528,000	4,280,786,000	4,202,168,000
109	Total- Social Protection (Not elsewhere class.)	4,008,528,000	4,280,786,000	4,202,168,000
10	Total- Social Protection	4,008,528,000	4,280,786,000	4,202,168,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	14,008,528,000	14,008,528,000	14,202,168,000
TOTAL - DEMAND		14,008,528,000	14,008,528,000	14,202,168,000

SECTION XXIX
MINISTRY OF PRIVATIZATION

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of
Privatization

Current Expenditure on Revenue Account.

86	Privatization Division	373,575
	Total :	373,575

NO. 086.- PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086
(FC21P30)
PRIVATIZATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **PRIVATIZATION DIVISION**.

Voted Rs. 373,575,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	355,719,000	333,938,000	373,575,000
	Total	355,719,000	333,938,000	373,575,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	233,175,000	219,795,000	261,129,000
A011	Pay	98,364,000	90,493,000	110,604,000
A011-1	Pay of Officers	(51,723,000)	(47,593,000)	(61,100,000)
A011-2	Pay of Other Staff	(46,641,000)	(42,900,000)	(49,504,000)
A012	Allowances	134,811,000	129,302,000	150,525,000
A012-1	Regular Allowances	(125,638,000)	(120,017,000)	(140,387,000)
A012-2	Other Allowances (Excluding TA)	(9,173,000)	(9,285,000)	(10,138,000)
A03	Operating Expenses	107,934,000	102,000,000	92,330,000
A04	Employees Retirement Benefits	2,460,000	7,048,000	5,000,000
A05	Grants, Subsidies and Write off Loans	9,600,000	3,401,000	10,500,000
A13	Repairs and Maintenance	2,550,000	1,694,000	4,616,000
	Total	355,719,000	333,938,000	373,575,000

NO. 086.- FC21P30 PRIVATIZATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
IB2933 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
011110- A03	Operating Expenses			10,000,000	10,000,000	
011110- A037	Consultancy and Contractual Work			10,000,000	10,000,000	
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		10,000,000	10,000,000	
IB9289 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)						
011110- A01	Employees Related Expenses			25,863,000	3,953,000	3,494,000
011110- A012	Allowances			25,863,000	3,953,000	3,494,000
011110- A012-1	Regular Allowances			(25,863,000)	(3,953,000)	(3,494,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (PRIVATIZATION DIVISION)		25,863,000	3,953,000	3,494,000
ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT)						
011110- A01	Employees Related Expenses			107,312,000	94,743,000	116,477,000
011110- A011	Pay	82	72	48,364,000	38,731,000	48,373,000
011110- A011-1	Pay of Officers	(22)	(11)	(26,723,000)	(20,831,000)	(26,733,000)
011110- A011-2	Pay of Other Staff	(60)	(61)	(21,641,000)	(17,900,000)	(21,640,000)
011110- A012	Allowances			58,948,000	56,012,000	68,104,000
011110- A012-1	Regular Allowances			(54,775,000)	(52,000,000)	(63,966,000)
011110- A012-2	Other Allowances (Excluding TA)			(4,173,000)	(4,012,000)	(4,138,000)
011110- A03	Operating Expenses			44,934,000	33,710,000	47,674,000
011110- A032	Communications			950,000	600,000	1,600,000
011110- A033	Utilities			22,300,000	19,831,000	25,500,000
011110- A034	Occupancy Costs			10,000,000	7,000,000	10,000,000
011110- A038	Travel & Transportation			8,300,000	3,550,000	7,800,000
011110- A039	General			3,384,000	2,729,000	2,774,000
011110- A04	Employees Retirement Benefits			2,460,000	6,133,000	5,000,000
011110- A041	Pension			2,460,000	6,133,000	5,000,000
011110- A05	Grants, Subsidies and Write off Loans			9,600,000	1,000	10,500,000

NO. 086.- FC21P30 PRIVATIZATION DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	
			2024-25	2025-26	2025-2026	
				Budget	Revised	
				Estimate	Estimate	
				Rs	Rs	
					Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011110- A052	Grants Domestic			9,600,000	1,000	10,500,000
011110- A13	Repairs and Maintenance			2,550,000	1,694,000	4,616,000
011110- A130	Transport			1,500,000	1,100,000	2,000,000
011110- A131	Machinery and Equipment			300,000	200,000	616,000
011110- A132	Furniture and Fixture			200,000	150,000	500,000
011110- A133	Buildings and Structure			100,000	70,000	500,000
011110- A137	Computer Equipment			300,000	54,000	500,000
011110- A139	Telecommunication Works			150,000	120,000	500,000
Total-	PRIVATIZATION DIVISION (MAIN SECRETARIAT)			166,856,000	136,281,000	184,267,000
ID9304 PRIVATIZATION COMMISSION (AUTONOMOUS)						
011110- A01	Employees Related Expenses			100,000,000	121,099,000	141,158,000
011110- A011	Pay			50,000,000	51,762,000	62,231,000
011110- A011-1	Pay of Officers			(25,000,000)	(26,762,000)	(34,367,000)
011110- A011-2	Pay of Other Staff			(25,000,000)	(25,000,000)	(27,864,000)
011110- A012	Allowances			50,000,000	69,337,000	78,927,000
011110- A012-1	Regular Allowances			(45,000,000)	(64,064,000)	(72,927,000)
011110- A012-2	Other Allowances (Excluding TA)			(5,000,000)	(5,273,000)	(6,000,000)
011110- A03	Operating Expenses			53,000,000	58,290,000	44,656,000
011110- A039	General			53,000,000	58,290,000	44,656,000
011110- A04	Employees Retirement Benefits				915,000	
011110- A041	Pension				915,000	
011110- A05	Grants, Subsidies and Write off Loans				3,400,000	
011110- A052	Grants Domestic				3,400,000	
Total-	PRIVATIZATION COMMISSION (AUTONOMOUS)			153,000,000	183,704,000	185,814,000
011110	Total-	General Commission and Enquiries		355,719,000	333,938,000	373,575,000
0111	Total-	Executive and Legislative Organs		355,719,000	333,938,000	373,575,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		355,719,000	333,938,000	373,575,000
01	Total-	General Public Service		355,719,000	333,938,000	373,575,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			355,719,000	333,938,000	373,575,000
TOTAL - DEMAND				355,719,000	333,938,000	373,575,000

SECTION XXX
MINISTRY OF RAILWAYS

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

87	Railways Division	70,457,832

Total :		70,457,832

NO. 087.- RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 087
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

Voted Rs. 70,457,832,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	64,000,000,000	64,000,000,000	70,000,000,000
045 Construction and Transport	439,402,000	439,406,000	457,832,000
Total	64,439,402,000	64,439,406,000	70,457,832,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	341,670,000	341,674,000	355,336,000
A011 Pay	159,611,000	147,194,000	145,127,000
A011-1 Pay of Officers	(109,301,000)	(95,641,000)	(101,063,000)
A011-2 Pay of Other Staff	(50,310,000)	(51,553,000)	(44,064,000)
A012 Allowances	182,059,000	194,480,000	210,209,000
A012-1 Regular Allowances	(169,613,000)	(182,034,000)	(191,636,000)
A012-2 Other Allowances (Excluding TA)	(12,446,000)	(12,446,000)	(18,573,000)
A03 Operating Expenses	66,737,000	68,527,000	71,096,000
A04 Employees Retirement Benefits	15,645,000	16,405,000	9,600,000
A05 Grants, Subsidies and Write off Loans	64,014,000,000	64,006,200,000	70,010,100,000
A06 Transfers			100,000
A09 Physical Assets	1,100,000	1,100,000	
A13 Repairs and Maintenance	250,000	5,500,000	11,600,000
Total	64,439,402,000	64,439,406,000	70,457,832,000

NO. 087.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0143	Investments:					
014302	Non-Financial Institutions :					
IB3355 GRANT TO PAKISTAN RAILWAYS						
014302- A05	Grants, Subsidies and Write off Loans			64,000,000,000	64,000,000,000	70,000,000,000
014302- A052	Grants Domestic			64,000,000,000	64,000,000,000	70,000,000,000
	Total-	GRANT TO PAKISTAN RAILWAYS		64,000,000,000	64,000,000,000	70,000,000,000
014302	Total-	Non-Financial Institutions		64,000,000,000	64,000,000,000	70,000,000,000
0143	Total-	Investments		64,000,000,000	64,000,000,000	70,000,000,000
014	Total-	Transfers		64,000,000,000	64,000,000,000	70,000,000,000
01	Total-	General Public Service		64,000,000,000	64,000,000,000	70,000,000,000
04	Economic Affairs:					
045	Construction and Transport:					
0454	Railway Trasport:					
045401	Railway Trasport :					
IB0556 RAILWAYS DIVISION						
045401- A01	Employees Related Expenses			303,773,000	303,777,000	345,086,000
045401- A011	Pay	252	254	159,611,000	147,194,000	145,127,000
045401- A011-1	Pay of Officers	(85)	(89)	(109,301,000)	(95,641,000)	(101,063,000)
045401- A011-2	Pay of Other Staff	(167)	(165)	(50,310,000)	(51,553,000)	(44,064,000)
045401- A012	Allowances			144,162,000	156,583,000	199,959,000
045401- A012-1	Regular Allowances			(131,716,000)	(144,137,000)	(181,386,000)
045401- A012-2	Other Allowances (Excluding TA)			(12,446,000)	(12,446,000)	(18,573,000)
045401- A03	Operating Expenses			55,737,000	57,527,000	71,096,000
045401- A032	Communications			5,455,000	5,455,000	6,805,000
045401- A033	Utilities			200,000	200,000	2,400,000
045401- A034	Occupancy Costs			26,994,000	26,344,000	23,600,000
045401- A038	Travel & Transportation			18,138,000	18,378,000	29,487,000
045401- A039	General			4,950,000	7,150,000	8,804,000
045401- A04	Employees Retirement Benefits			15,645,000	16,405,000	9,600,000
045401- A041	Pension			15,645,000	16,405,000	9,600,000
045401- A05	Grants, Subsidies and Write off Loans			14,000,000	6,200,000	10,100,000

NO. 087.- FC21P11 RAILWAYS DIVISION		DEMANDS FOR GRANTS			
		No of Posts			
		2024-25	2025-26		
		Budget Estimate	2024-2025 Revised Estimate	2025-2026 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045401- A052	Grants Domestic		13,000,000	5,200,000	9,400,000
045401- A053	Write Off Loans / Advances		1,000,000	1,000,000	700,000
045401- A06	Transfers				100,000
045401- A061	Scholarship				100,000
045401- A09	Physical Assets		1,100,000	1,100,000	
045401- A092	Computer Equipment		1,000,000	1,000,000	
045401- A096	Purchase of Plant and Machinery		100,000	100,000	
045401- A13	Repairs and Maintenance		250,000	5,500,000	11,600,000
045401- A130	Transport				4,000,000
045401- A131	Machinery and Equipment		50,000	2,500,000	4,000,000
045401- A132	Furniture and Fixture		100,000	2,000,000	2,100,000
045401- A137	Computer Equipment		100,000	1,000,000	1,500,000
Total- RAILWAYS DIVISION			390,505,000	390,509,000	447,582,000
IB2934 CAPACITY BUILDING AND TECHNICAL ASSISTANCE					
045401- A03	Operating Expenses		11,000,000	11,000,000	
045401- A037	Consultancy and Contractual Work		11,000,000	11,000,000	
Total- CAPACITY BUILDING AND TECHNICAL ASSISTANCE			11,000,000	11,000,000	
IB9290 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)					
045401- A01	Employees Related Expenses		37,897,000	37,897,000	10,250,000
045401- A012	Allowances		37,897,000	37,897,000	10,250,000
045401- A012-1	Regular Allowances		(37,897,000)	(37,897,000)	(10,250,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RAILWAYS DIVISION)			37,897,000	37,897,000	10,250,000
045401	Total- Railway Trasport		439,402,000	439,406,000	457,832,000
0454	Total- Railway Trasport		439,402,000	439,406,000	457,832,000
045	Total- Construction and Transport		439,402,000	439,406,000	457,832,000
04	Total- Economic Affairs		439,402,000	439,406,000	457,832,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			64,439,402,000	64,439,406,000	70,457,832,000
TOTAL - DEMAND			64,439,402,000	64,439,406,000	70,457,832,000

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2025-2026

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

88 Religious Affairs and Inter-Faith Harmony Division.	2,002,903

Total :	2,002,903

NO. 088.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21M17)

RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted

Rs. 2,002,903,000

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

		2024-2025	2024-2025	2025-2026
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	49,000,000	47,916,000	51,916,000
074	Public Health Services	111,000,000	6,690,000	1,000,000
084	Religious Affairs	1,724,096,000	1,804,607,000	1,949,987,000
108	Others	72,000,000		
Total		1,956,096,000	1,859,213,000	2,002,903,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,026,197,000	961,119,000	1,067,244,000
A011	Pay	417,042,000	391,159,000	429,037,000
A011-1	Pay of Officers	(187,385,000)	(174,326,000)	(179,880,000)
A011-2	Pay of Other Staff	(229,657,000)	(216,833,000)	(249,157,000)
A012	Allowances	609,155,000	569,960,000	638,207,000
A012-1	Regular Allowances	(534,737,000)	(502,474,000)	(562,624,000)
A012-2	Other Allowances (Excluding TA)	(74,418,000)	(67,486,000)	(75,583,000)
A03	Operating Expenses	728,960,000	694,903,000	759,293,000
A04	Employees Retirement Benefits	26,411,000	27,709,000	41,160,000
A05	Grants, Subsidies and Write off Loans	84,397,000	62,840,000	62,545,000
A06	Transfers	60,000,000	60,000,000	40,000,000
A09	Physical Assets		10,000,000	
A13	Repairs and Maintenance	30,131,000	42,642,000	32,661,000
Total		1,956,096,000	1,859,213,000	2,002,903,000

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
IB4325 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.						
073101- A01	Employees Related Expenses			11,500,000	13,990,000	12,416,000
073101- A011	Pay	9	9	5,280,000	4,658,000	5,351,000
073101- A011-1	Pay of Officers	(2)	(2)	(2,650,000)	(2,176,000)	(2,680,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(2,630,000)	(2,482,000)	(2,671,000)
073101- A012	Allowances			6,220,000	9,332,000	7,065,000
073101- A012-1	Regular Allowances			(5,190,000)	(7,664,000)	(6,580,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,030,000)	(1,668,000)	(485,000)
073101- A03	Operating Expenses			4,448,000	4,184,000	3,555,000
073101- A032	Communications			148,000	70,000	110,000
073101- A033	Utilities			1,500,000	1,364,000	1,150,000
073101- A034	Occupancy Costs			450,000	925,000	930,000
073101- A038	Travel & Transportation			1,005,000	480,000	464,000
073101- A039	General			1,345,000	1,345,000	901,000
073101- A04	Employees Retirement Benefits			150,000	420,000	545,000
073101- A041	Pension			150,000	420,000	545,000
073101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
073101- A052	Grants Domestic			1,000	1,000	
073101- A13	Repairs and Maintenance			1,901,000	501,000	400,000
073101- A130	Transport			350,000	150,000	150,000
073101- A131	Machinery and Equipment			400,000	100,000	135,000
073101- A132	Furniture and Fixture			250,000	250,000	100,000
073101- A137	Computer Equipment			900,000		15,000
073101- A138	General			1,000	1,000	
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.			18,000,000	19,096,000	16,916,000
073101	Total-	General Hospital Services		18,000,000	19,096,000	16,916,000
0731	Total-	General Hospital Services		18,000,000	19,096,000	16,916,000
073	Total-	Hospital Services		18,000,000	19,096,000	16,916,000
07	Total-	Health		18,000,000	19,096,000	16,916,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION				DEMANDS FOR GRANTS	
No of Posts				2024-2025	2025-2026
2024-25 2025-26				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084101	Administration :					
IB2935 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
084101- A03	Operating Expenses			10,000,000		
084101- A037	Consultancy and Contractual Work			10,000,000		
Total-	CAPACITY BUILDING AND TECHNICAL ASSISTANCE			10,000,000		
IB3357 MINORITY WELFARE FUND						
084101- A05	Grants, Subsidies and Write off Loans			40,000,000	40,000,000	45,000,000
084101- A052	Grants Domestic			40,000,000	40,000,000	45,000,000
084101- A06	Transfers			60,000,000	60,000,000	40,000,000
084101- A061	Scholarship			60,000,000	60,000,000	40,000,000
Total-	MINORITY WELFARE FUND			100,000,000	100,000,000	85,000,000
IB9291 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY						
084101- A01	Employees Related Expenses			113,821,000		30,786,000
084101- A012	Allowances			113,821,000		30,786,000
084101- A012-1	Regular Allowances			(113,821,000)		(30,786,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY			113,821,000		30,786,000
ID1655 MAIN SECRETARIAT						
084101- A01	Employees Related Expenses			278,106,000	304,986,000	310,000,000
084101- A011	Pay	232	232	116,853,000	116,640,000	121,765,000
084101- A011-1	Pay of Officers	(61)	(61)	(58,543,000)	(62,448,000)	(63,465,000)
084101- A011-2	Pay of Other Staff	(171)	(171)	(58,310,000)	(54,192,000)	(58,300,000)
084101- A012	Allowances			161,253,000	188,346,000	188,235,000
084101- A012-1	Regular Allowances			(131,203,000)	(160,496,000)	(158,135,000)
084101- A012-2	Other Allowances (Excluding TA)			(30,050,000)	(27,850,000)	(30,100,000)
084101- A03	Operating Expenses			146,500,000	318,138,000	278,600,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
084101- A032	Communications			7,200,000	7,800,000	7,100,000
084101- A033	Utilities			19,400,000	26,688,000	29,750,000
084101- A034	Occupancy Costs			45,050,000	45,200,000	50,200,000
084101- A036	Motor Vehicles			50,000	50,000	200,000
084101- A038	Travel & Transportation			27,900,000	152,788,000	34,100,000
084101- A039	General			46,900,000	85,612,000	157,250,000
084101- A04	Employees Retirement Benefits			13,400,000	18,085,000	23,700,000
084101- A041	Pension			13,400,000	18,085,000	23,700,000
084101- A05	Grants, Subsidies and Write off Loans			10,200,000	2,735,000	10,200,000
084101- A052	Grants Domestic			10,200,000	2,735,000	10,200,000
084101- A09	Physical Assets				10,000,000	
084101- A095	Purchase of Transport				10,000,000	
084101- A13	Repairs and Maintenance			10,839,000	20,273,000	17,500,000
084101- A130	Transport			3,639,000	5,639,000	5,000,000
084101- A131	Machinery and Equipment			2,000,000	4,000,000	2,500,000
084101- A132	Furniture and Fixture			2,000,000	4,620,000	3,000,000
084101- A133	Buildings and Structure			200,000	489,000	500,000
084101- A137	Computer Equipment			3,000,000	5,525,000	6,500,000
Total- MAIN SECRETARIAT				459,045,000	674,217,000	640,000,000
ID6981 INTERFAITH HARMONY						
084101- A01	Employees Related Expenses			120,500,000	112,845,000	120,000,000
084101- A011	Pay	87	84	60,530,000	46,320,000	53,317,000
084101- A011-1	Pay of Officers	(22)	(22)	(30,280,000)	(26,150,000)	(26,717,000)
084101- A011-2	Pay of Other Staff	(65)	(62)	(30,250,000)	(20,170,000)	(26,600,000)
084101- A012	Allowances			59,970,000	66,525,000	66,683,000
084101- A012-1	Regular Allowances			(53,670,000)	(59,690,000)	(58,883,000)
084101- A012-2	Other Allowances (Excluding TA)			(6,300,000)	(6,835,000)	(7,800,000)
084101- A03	Operating Expenses			60,600,000	60,110,000	51,700,000
084101- A032	Communications			1,400,000	1,350,000	1,150,000
084101- A033	Utilities			3,500,000	4,200,000	3,200,000
084101- A034	Occupancy Costs			25,510,000	24,610,000	22,620,000
084101- A038	Travel & Transportation			7,690,000	8,500,000	5,550,000
084101- A039	General			22,500,000	21,450,000	19,180,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION							DEMANDS FOR GRANTS				
		No of Posts		2024-2025		2024-2025		2025-2026			
		2024-25		2025-26		Budget		Budget			
						Estimate		Estimate			
						Rs		Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES											
084101- A04		Employees Retirement Benefits			2,100,000		2,380,000		4,000,000		
084101- A041		Pension			2,100,000		2,380,000		4,000,000		
084101- A13		Repairs and Maintenance			1,800,000		4,390,000		2,300,000		
084101- A130		Transport			500,000		700,000		500,000		
084101- A131		Machinery and Equipment			400,000		1,250,000		500,000		
084101- A132		Furniture and Fixture			300,000		1,000,000		500,000		
084101- A133		Buildings and Structure			300,000		540,000		300,000		
084101- A137		Computer Equipment			300,000		900,000		500,000		
Total-		INTERFAITH HARMONY			185,000,000		179,725,000		178,000,000		
084101		Total- Administration			867,866,000		953,942,000		933,786,000		
084102 Pilgrimage :											
IB3356 HAJJ OPERATION WING ISLAMABAD											
084102- A01		Employees Related Expenses			148,390,000		140,981,000		155,000,000		
084102- A011		Pay		106	106	66,200,000		56,475,000		60,595,000	
084102- A011-1		Pay of Officers		(39)	(39)	(40,900,000)		(31,640,000)		(36,330,000)	
084102- A011-2		Pay of Other Staff		(67)	(67)	(25,300,000)		(24,835,000)		(24,265,000)	
084102- A012		Allowances			82,190,000		84,506,000		94,405,000		
084102- A012-1		Regular Allowances			(71,040,000)		(73,806,000)		(83,255,000)		
084102- A012-2		Other Allowances (Excluding TA)			(11,150,000)		(10,700,000)		(11,150,000)		
084102- A03		Operating Expenses			34,760,000		30,070,000		25,059,000		
084102- A034		Occupancy Costs			23,000,000		20,000,000		16,459,000		
084102- A038		Travel & Transportation			10,260,000		7,810,000		8,600,000		
084102- A039		General			1,500,000		2,260,000				
084102- A04		Employees Retirement Benefits			4,500,000		2,525,000		4,000,000		
084102- A041		Pension			4,500,000		2,525,000		4,000,000		
084102- A05		Grants, Subsidies and Write off Loans			9,850,000		42,000		4,100,000		
084102- A052		Grants Domestic			9,850,000		42,000		4,100,000		
Total-		HAJJ OPERATION WING ISLAMABAD			197,500,000		173,618,000		188,159,000		
IB3766 WELFARE SERVICES FOR HUIJAJ											
084102- A03		Operating Expenses							155,000,000		
084102- A038		Travel & Transportation							133,000,000		
084102- A039		General							22,000,000		
Total-		WELFARE SERVICES FOR HUIJAJ							155,000,000		

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION					DEMANDS FOR GRANTS			
		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
IB4327 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.								
084102- A01	Employees Related Expenses			34,500,000	38,954,000	37,562,000		
084102- A011	Pay	43	43	18,120,000	18,024,000	18,745,000		
084102- A011-1	Pay of Officers	(7)	(7)	(8,569,000)	(8,237,000)	(8,365,000)		
084102- A011-2	Pay of Other Staff	(36)	(36)	(9,551,000)	(9,787,000)	(10,380,000)		
084102- A012	Allowances			16,380,000	20,930,000	18,817,000		
084102- A012-1	Regular Allowances			(14,280,000)	(18,655,000)	(16,917,000)		
084102- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,275,000)	(1,900,000)		
084102- A03	Operating Expenses			11,228,000	11,174,000	9,154,000		
084102- A032	Communications			560,000	345,000	303,000		
084102- A033	Utilities			3,472,000	5,472,000	3,800,000		
084102- A034	Occupancy Costs			3,900,000	2,841,000	2,550,000		
084102- A036	Motor Vehicles			1,000	1,000			
084102- A038	Travel & Transportation			2,160,000	1,600,000	1,650,000		
084102- A039	General			1,135,000	915,000	851,000		
084102- A04	Employees Retirement Benefits			2,770,000	2,058,000	1,345,000		
084102- A041	Pension			2,770,000	2,058,000	1,345,000		
084102- A05	Grants, Subsidies and Write off Loans			1,000	1,000			
084102- A052	Grants Domestic			1,000	1,000			
084102- A13	Repairs and Maintenance			1,001,000	951,000	1,001,000		
084102- A130	Transport			300,000	500,000	250,000		
084102- A131	Machinery and Equipment			200,000	200,000	200,000		
084102- A132	Furniture and Fixture			100,000	100,000	370,000		
084102- A133	Buildings and Structure			100,000	100,000	146,000		
084102- A137	Computer Equipment			300,000	50,000	30,000		
084102- A138	General			1,000	1,000	5,000		
Total-	PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.			49,500,000	53,138,000	49,062,000		
084102	Total- Pilgrimage			247,000,000	226,756,000	392,221,000		

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
084104 Minority Affairs :					
IB9608 ONE MAN COMMISSION					
084104- A03	Operating Expenses				20,000,000
084104- A039	General				20,000,000
084104- A05	Grants, Subsidies and Write off Loans		20,000,000	20,000,000	
084104- A052	Grants Domestic		20,000,000	20,000,000	
Total-	ONE MAN COMMISSION		20,000,000	20,000,000	20,000,000
084104	Total-	Minority Affairs	20,000,000	20,000,000	20,000,000
084120 Others :					
IB4326 CENTRAL RUET E HILAL COMMITTEE					
084120- A03	Operating Expenses		6,500,000	6,500,000	6,500,000
084120- A038	Travel & Transportation		6,500,000	6,500,000	6,500,000
Total-	CENTRAL RUET E HILAL COMMITTEE		6,500,000	6,500,000	6,500,000
084120	Total-	Others	6,500,000	6,500,000	6,500,000
0841	Total-	Religious Affairs	1,141,366,000	1,207,198,000	1,352,507,000
084	Total-	Religious Affairs	1,141,366,000	1,207,198,000	1,352,507,000
08	Total-	Recreation, Culture and Religion	1,141,366,000	1,207,198,000	1,352,507,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,159,366,000	1,226,294,000	1,369,423,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION				DEMANDS FOR GRANTS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
LO1620 HAJ DIRECTORATE LAHORE.						
084102- A01	Employees Related Expenses			29,500,000	33,100,000	30,000,000
084102- A011	Pay	30	30	15,599,000	16,407,000	11,466,000
084102- A011-1	Pay of Officers	(8)	(8)	(7,605,000)	(9,919,000)	(5,242,000)
084102- A011-2	Pay of Other Staff	(22)	(22)	(7,994,000)	(6,488,000)	(6,224,000)
084102- A012	Allowances			13,901,000	16,693,000	18,534,000
084102- A012-1	Regular Allowances			(12,307,000)	(15,375,000)	(16,621,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,594,000)	(1,318,000)	(1,913,000)
084102- A03	Operating Expenses			23,479,000	22,350,000	18,025,000
084102- A032	Communications			516,000	285,000	510,000
084102- A033	Utilities			2,050,000	2,139,000	2,070,000
084102- A034	Occupancy Costs			15,951,000	15,618,000	11,026,000
084102- A038	Travel & Transportation			3,804,000	3,204,000	3,340,000
084102- A039	General			1,158,000	1,104,000	1,079,000
084102- A04	Employees Retirement Benefits			741,000	741,000	1,070,000
084102- A041	Pension			741,000	741,000	1,070,000
084102- A13	Repairs and Maintenance			780,000	1,250,000	905,000
084102- A130	Transport			456,000	656,000	500,000
084102- A131	Machinery and Equipment			120,000	120,000	120,000
084102- A132	Furniture and Fixture			60,000	60,000	60,000
084102- A137	Computer Equipment			120,000	190,000	175,000
084102- A138	General			24,000	224,000	50,000
Total- HAJ DIRECTORATE LAHORE.				54,500,000	57,441,000	50,000,000
MN0346 PILGRIMAGE HAJJ DIRECTORATE MULTAN						
084102- A01	Employees Related Expenses			17,000,000	16,924,000	17,000,000
084102- A011	Pay	16	16	8,160,000	7,788,000	8,179,000
084102- A011-1	Pay of Officers	(5)	(5)	(4,658,000)	(4,658,000)	(5,036,000)
084102- A011-2	Pay of Other Staff	(11)	(11)	(3,502,000)	(3,130,000)	(3,143,000)
084102- A012	Allowances			8,840,000	9,136,000	8,821,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
084102- A012-1	Regular Allowances	(7,106,000)	(8,382,000)	(8,061,000)
084102- A012-2	Other Allowances (Excluding TA)	(1,734,000)	(754,000)	(760,000)
084102- A03	Operating Expenses	6,025,000	4,868,000	5,925,000
084102- A032	Communications	300,000	250,000	265,000
084102- A033	Utilities	2,850,000	2,637,000	3,300,000
084102- A038	Travel & Transportation	2,080,000	1,482,000	1,630,000
084102- A039	General	795,000	499,000	730,000
084102- A05	Grants, Subsidies and Write off Loans	25,000	25,000	25,000
084102- A052	Grants Domestic	25,000	25,000	25,000
084102- A13	Repairs and Maintenance	2,950,000	423,000	1,050,000
084102- A130	Transport	1,000,000	300,000	700,000
084102- A131	Machinery and Equipment	150,000	103,000	150,000
084102- A132	Furniture and Fixture	100,000	20,000	50,000
084102- A133	Buildings and Structure	1,700,000		150,000
Total-	PILGRIMAGE HAJJ DIRECTORATE MULTAN	26,000,000	22,240,000	24,000,000
084102	Total- Pilgrimage	80,500,000	79,681,000	74,000,000
0841	Total- Religious Affairs	80,500,000	79,681,000	74,000,000
084	Total- Religious Affairs	80,500,000	79,681,000	74,000,000
08	Total- Recreation, Culture and Religion	80,500,000	79,681,000	74,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	80,500,000	79,681,000	74,000,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
08	Recreation, Culture and Religion:						
084	Religious Affairs:						
0841	Religious Affairs:						
084102	Pilgrimage :						
PR1380 HAJJ DIRECTORATE PESHAWAR							
084102- A01	Employees Related Expenses			21,000,000	26,460,000	22,000,000	
084102- A011	Pay	23	23	10,014,000	10,014,000	7,515,000	
084102- A011-1	Pay of Officers	(6)	(6)	(5,014,000)	(5,014,000)	(2,515,000)	
084102- A011-2	Pay of Other Staff	(17)	(17)	(5,000,000)	(5,000,000)	(5,000,000)	
084102- A012	Allowances			10,986,000	16,446,000	14,485,000	
084102- A012-1	Regular Allowances			(9,386,000)	(15,113,000)	(12,485,000)	
084102- A012-2	Other Allowances (Excluding TA)			(1,600,000)	(1,333,000)	(2,000,000)	
084102- A03	Operating Expenses			11,250,000	8,729,000	6,975,000	
084102- A032	Communications			400,000	158,000	130,000	
084102- A033	Utilities			2,550,000	2,450,000	750,000	
084102- A034	Occupancy Costs			3,440,000	3,147,000	3,240,000	
084102- A038	Travel & Transportation			2,650,000	1,767,000	1,775,000	
084102- A039	General			2,210,000	1,207,000	1,080,000	
084102- A04	Employees Retirement Benefits					2,700,000	
084102- A041	Pension					2,700,000	
084102- A13	Repairs and Maintenance			2,250,000	1,598,000	825,000	
084102- A130	Transport			500,000	292,000	300,000	
084102- A131	Machinery and Equipment			500,000	300,000	100,000	
084102- A132	Furniture and Fixture			400,000	260,000	100,000	
084102- A133	Buildings and Structure			500,000	500,000	100,000	
084102- A137	Computer Equipment			200,000	186,000	200,000	
084102- A138	General			150,000	60,000	25,000	
Total-	HAJJ DIRECTORATE PESHAWAR			34,500,000	36,787,000	32,500,000	
084102	Total- Pilgrimage			34,500,000	36,787,000	32,500,000	
0841	Total- Religious Affairs			34,500,000	36,787,000	32,500,000	
084	Total- Religious Affairs			34,500,000	36,787,000	32,500,000	
08	Total- Recreation, Culture and Religion			34,500,000	36,787,000	32,500,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			34,500,000	36,787,000	32,500,000	

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION				DEMANDS FOR GRANTS	
				2024-2025	2025-2026
				Budget	Budget
				Estimate	Estimate
				Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07	Health:				
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
KA3389 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES					
074120- A01	Employees Related Expenses			500,000	500,000
074120- A012	Allowances			500,000	500,000
074120- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)
074120- A03	Operating Expenses			500,000	350,000
074120- A039	General			500,000	350,000
Total- OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES				1,000,000	350,000
074120	Total-	Others (other Health Facilities and Preventive Measures)		1,000,000	350,000
0741	Total-	Public Health Services		1,000,000	350,000
074	Total-	Public Health Services		1,000,000	350,000
07	Total-	Health		1,000,000	350,000
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084102	Pilgrimage :				
KA3390 PILGRIMAGE HAJ DIRECTORATE KARACHI					
084102- A01	Employees Related Expenses			27,500,000	34,172,000
084102- A011	Pay	43	43	15,244,000	15,465,000
084102- A011-1	Pay of Officers	(8)	(8)	(3,374,000)	(3,203,000)
084102- A011-2	Pay of Other Staff	(35)	(35)	(11,870,000)	(12,262,000)
084102- A012	Allowances			12,256,000	18,707,000
084102- A012-1	Regular Allowances			(10,466,000)	(17,108,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,790,000)	(1,599,000)
084102- A03	Operating Expenses			18,180,000	14,126,000
084102- A032	Communications			900,000	426,000
084102- A033	Utilities			7,355,000	4,438,000
084102- A034	Occupancy Costs			4,235,000	3,892,000
084102- A038	Travel & Transportation			3,080,000	3,000,000
084102- A039	General			2,610,000	2,370,000
084102- A04	Employees Retirement Benefits			1,700,000	1,500,000
084102- A041	Pension			1,700,000	1,500,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION						DEMANDS FOR GRANTS	
		No of Posts		2024-2025		2024-2025	2025-2026
		2024-25	2025-26	Budget		Revised	Budget
				Estimate		Estimate	Estimate
				Rs		Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
084102- A05	Grants, Subsidies and Write off Loans			120,000		36,000	120,000
084102- A052	Grants Domestic			120,000		36,000	120,000
084102- A13	Repairs and Maintenance					1,746,000	2,100,000
084102- A130	Transport					620,000	500,000
084102- A131	Machinery and Equipment					522,000	500,000
084102- A132	Furniture and Fixture					380,000	400,000
084102- A137	Computer Equipment					224,000	700,000
Total-	PILGRIMAGE HAJ DIRECTORATE KARACHI			47,500,000		51,580,000	47,000,000
SK0322 PILGRIMAGE HAJJ DIRECTORATE SUKKUR							
084102- A01	Employees Related Expenses			12,500,000		13,580,000	12,900,000
084102- A011	Pay	15	14	5,920,000		5,920,000	6,020,000
084102- A011-1	Pay of Officers	(2)	(2)	(1,420,000)		(1,420,000)	(1,420,000)
084102- A011-2	Pay of Other Staff	(13)	(12)	(4,500,000)		(4,500,000)	(4,600,000)
084102- A012	Allowances			6,580,000		7,660,000	6,880,000
084102- A012-1	Regular Allowances			(5,730,000)		(6,810,000)	(6,030,000)
084102- A012-2	Other Allowances (Excluding TA)			(850,000)		(850,000)	(850,000)
084102- A03	Operating Expenses			3,870,000		3,870,000	3,870,000
084102- A032	Communications			120,000		120,000	120,000
084102- A033	Utilities			1,050,000		1,050,000	1,050,000
084102- A038	Travel & Transportation			1,310,000		1,310,000	1,310,000
084102- A039	General			1,390,000		1,390,000	1,390,000
084102- A13	Repairs and Maintenance			1,630,000		1,630,000	1,630,000
084102- A130	Transport			350,000		350,000	350,000
084102- A131	Machinery and Equipment			200,000		200,000	200,000
084102- A132	Furniture and Fixture			400,000		400,000	400,000
084102- A137	Computer Equipment			80,000		80,000	80,000
084102- A138	General			600,000		600,000	600,000
Total-	PILGRIMAGE HAJJ DIRECTORATE SUKKUR			18,000,000		19,080,000	18,400,000
084102	Total-	Pilgrimage		65,500,000		70,660,000	65,400,000
0841	Total-	Religious Affairs		65,500,000		70,660,000	65,400,000
084	Total-	Religious Affairs		65,500,000		70,660,000	65,400,000
08	Total-	Recreation, Culture and Religion		65,500,000		70,660,000	65,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			66,500,000		71,010,000	66,400,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
QA0772 PILGRIMAGE HAJJ DIRECTORATE QUETTA						
084102- A01	Employees Related Expenses			18,380,000	21,167,000	20,000,000
084102- A011	Pay	23	23	9,222,000	9,888,000	9,015,000
084102- A011-1	Pay of Officers	(5)	(5)	(4,122,000)	(4,181,000)	(4,015,000)
084102- A011-2	Pay of Other Staff	(18)	(18)	(5,100,000)	(5,707,000)	(5,000,000)
084102- A012	Allowances			9,158,000	11,279,000	10,985,000
084102- A012-1	Regular Allowances			(7,788,000)	(10,325,000)	(9,620,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,370,000)	(954,000)	(1,365,000)
084102- A03	Operating Expenses			10,270,000	7,594,000	7,550,000
084102- A032	Communications			160,000	108,000	120,000
084102- A033	Utilities			4,000,000	2,324,000	1,300,000
084102- A034	Occupancy Costs			3,500,000	2,920,000	4,300,000
084102- A038	Travel & Transportation			1,860,000	1,500,000	1,250,000
084102- A039	General			750,000	742,000	580,000
084102- A04	Employees Retirement Benefits			50,000		
084102- A041	Pension			50,000		
084102- A13	Repairs and Maintenance			1,180,000	1,180,000	950,000
084102- A130	Transport			300,000	300,000	250,000
084102- A131	Machinery and Equipment			200,000	200,000	150,000
084102- A132	Furniture and Fixture			100,000	100,000	100,000
084102- A133	Buildings and Structure			200,000	200,000	50,000
084102- A137	Computer Equipment			80,000	80,000	200,000
084102- A138	General			300,000	300,000	200,000
Total-	PILGRIMAGE HAJJ DIRECTORATE QUETTA			29,880,000	29,941,000	28,500,000
QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN						
084102- A01	Employees Related Expenses			5,000,000		7,080,000
084102- A011	Pay	10	10	2,300,000		4,000,000
084102- A011-1	Pay of Officers	(3)	(3)	(1,150,000)		(2,000,000)

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION					DEMANDS FOR GRANTS	
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
084102-	A011-2	Pay of Other Staff	(7)	(7)	(1,150,000)	(2,000,000)
084102-	A012	Allowances			2,700,000	3,080,000
084102-	A012-1	Regular Allowances			(2,700,000)	(2,780,000)
084102-	A012-2	Other Allowances (Excluding TA)				(300,000)
084102-	A03	Operating Expenses			17,750,000	900,000
084102-	A032	Communications			1,100,000	
084102-	A033	Utilities			2,600,000	
084102-	A034	Occupancy Costs			2,200,000	500,000
084102-	A036	Motor Vehicles			200,000	
084102-	A038	Travel & Transportation			3,650,000	400,000
084102-	A039	General			8,000,000	
084102-	A04	Employees Retirement Benefits			1,000,000	1,000,000
084102-	A041	Pension			1,000,000	1,000,000
084102-	A05	Grants, Subsidies and Write off Loans			4,200,000	3,100,000
084102-	A052	Grants Domestic			4,200,000	3,100,000
084102-	A13	Repairs and Maintenance			2,400,000	
084102-	A130	Transport			500,000	
084102-	A131	Machinery and Equipment			500,000	
084102-	A132	Furniture and Fixture			500,000	
084102-	A133	Buildings and Structure			500,000	
084102-	A137	Computer Equipment			400,000	
Total-	ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN				30,350,000	12,080,000
084102	Total-	Pilgrimage			60,230,000	29,941,000
0841	Total-	Religious Affairs			60,230,000	29,941,000
084	Total-	Religious Affairs			60,230,000	29,941,000
08	Total-	Recreation, Culture and Religion			60,230,000	29,941,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				60,230,000	29,941,000
						40,580,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION		DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25	2025-26	2025-2026
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	General Hospital Services :				
HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA					
073101- A01	Employees Related Expenses		31,000,000	28,820,000	35,000,000
073101- A011	Pay	8	31,000,000	28,820,000	35,000,000
073101- A011-1	Pay of Officers	(1)	(7,000,000)	(6,540,000)	(8,000,000)
073101- A011-2	Pay of Other Staff	(7)	(24,000,000)	(22,280,000)	(27,000,000)
Total-	PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA		31,000,000	28,820,000	35,000,000
073101	Total- General Hospital Services		31,000,000	28,820,000	35,000,000
0731	Total- General Hospital Services		31,000,000	28,820,000	35,000,000
073	Total- Hospital Services		31,000,000	28,820,000	35,000,000
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
HQ2404 MEDICAL MISSION TO HEDJAZ					
074120- A03	Operating Expenses		107,600,000	6,340,000	
074120- A032	Communications		1,000,000		
074120- A033	Utilities		1,100,000		
074120- A034	Occupancy Costs		10,000,000	6,340,000	
074120- A038	Travel & Transportation		75,600,000		
074120- A039	General		19,900,000		
074120- A13	Repairs and Maintenance		2,400,000		
074120- A130	Transport		1,000,000		
074120- A131	Machinery and Equipment		500,000		
074120- A132	Furniture and Fixture		504,000		
074120- A133	Buildings and Structure		396,000		
Total-	MEDICAL MISSION TO HEDJAZ		110,000,000	6,340,000	
074120	Total- Others (other Health Facilities and Preventive Measures)		110,000,000	6,340,000	
0741	Total- Public Health Services		110,000,000	6,340,000	
074	Total- Public Health Services		110,000,000	6,340,000	
07	Total- Health		141,000,000	35,160,000	35,000,000

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
08	Recreation, Culture and Religion:						
084	Religious Affairs:						
0841	Religious Affairs:						
084102	Pilgrimage :						
HQ2406 HAJ SECTION AT JEDDAH							
084102- A01	Employees Related Expenses			157,000,000	175,140,000	225,000,000	
084102- A011	Pay	28	28	52,600,000	54,740,000	74,960,000	
084102- A011-1	Pay of Officers	(8)	(8)	(12,100,000)	(8,740,000)	(10,960,000)	
084102- A011-2	Pay of Other Staff	(20)	(20)	(40,500,000)	(46,000,000)	(64,000,000)	
084102- A012	Allowances			104,400,000	120,400,000	150,040,000	
084102- A012-1	Regular Allowances			(90,050,000)	(109,050,000)	(135,040,000)	
084102- A012-2	Other Allowances (Excluding TA)			(14,350,000)	(11,350,000)	(15,000,000)	
084102- A03	Operating Expenses			184,000,000	196,500,000	156,000,000	
084102- A032	Communications			1,650,000	7,440,000	5,400,000	
084102- A033	Utilities			2,500,000	5,680,000	4,000,000	
084102- A034	Occupancy Costs			68,000,000	43,000,000	60,000,000	
084102- A038	Travel & Transportation			101,000,000	102,600,000	74,000,000	
084102- A039	General			10,850,000	37,780,000	12,600,000	
084102- A13	Repairs and Maintenance			1,000,000	8,700,000	4,000,000	
084102- A130	Transport			1,000,000	8,700,000	4,000,000	
Total-	HAJ SECTION AT JEDDAH			342,000,000	380,340,000	385,000,000	
084102	Total-	Pilgrimage		342,000,000	380,340,000	385,000,000	
0841	Total-	Religious Affairs		342,000,000	380,340,000	385,000,000	
084	Total-	Religious Affairs		342,000,000	380,340,000	385,000,000	
08	Total-	Recreation, Culture and Religion		342,000,000	380,340,000	385,000,000	

NO. 088.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION			DEMANDS FOR GRANTS		
No of Posts			2024-2025	2024-2025	2025-2026
2024-25 2025-26			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
10	Social Protection:				
108	Others:				
1081	Others:				
108101	Social Welfare Measures :				
HQ2405 WELFARE ORGANISATION IN SAUDI ARABIA					
108101- A03	Operating Expenses		72,000,000		
108101- A034	Occupancy Costs		16,000,000		
108101- A038	Travel & Transportation		55,000,000		
108101- A039	General		1,000,000		
Total-	WELFARE ORGANISATION IN SAUDI ARABIA		72,000,000		
108101	Total-	Social Welfare Measures	72,000,000		
1081	Total-	Others	72,000,000		
108	Total-	Others	72,000,000		
10	Total-	Social Protection	72,000,000		
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		555,000,000	415,500,000	420,000,000
TOTAL - DEMAND			1,956,096,000	1,859,213,000	2,002,903,000

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

89 Science and Technology Division	15,012,829
Total :	15,012,829

NO. 089.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089

(FC21M18)

SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted

Rs. 15,012,829,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	9,695,100,000	9,103,053,000	9,846,523,000
017	Research and Development General Public Services	4,545,999,000	5,138,048,000	5,023,813,000
044	Mining and Manufacturing	169,973,000	169,973,000	142,493,000
Total		14,411,072,000	14,411,074,000	15,012,829,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,517,904,000	12,356,650,000	11,978,620,000
A011	Pay	5,161,905,000	5,151,437,000	4,899,359,000
A011-1	Pay of Officers	(3,332,498,000)	(3,338,473,000)	(2,733,463,000)
A011-2	Pay of Other Staff	(1,829,407,000)	(1,812,964,000)	(2,165,896,000)
A012	Allowances	6,355,999,000	7,205,213,000	7,079,261,000
A012-1	Regular Allowances	(3,466,345,000)	(4,021,916,000)	(4,619,896,000)
A012-2	Other Allowances (Excluding TA)	(2,889,654,000)	(3,183,297,000)	(2,459,365,000)
A02	Project Pre-Investment Analysis	170,000,000		600,000,000
A03	Operating Expenses	2,563,046,000	1,916,755,000	2,305,351,000
A04	Employees Retirement Benefits	18,551,000	15,179,000	22,353,000
A05	Grants, Subsidies and Write off Loans	28,732,000	14,042,000	29,090,000
A06	Transfers	44,225,000	44,225,000	33,135,000
A09	Physical Assets	22,000,000	12,400,000	20,500,000
A13	Repairs and Maintenance	46,614,000	51,823,000	23,780,000
Total		14,411,072,000	14,411,074,000	15,012,829,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
016	Basic Research:							
0161	Basic Research:							
016101	Administration :							
IB2936 CAPACITY BUILDING AND TECHNICAL ASSISTANCE								
016101- A03	Operating Expenses			25,000,000	8,750,000			
016101- A037	Consultancy and Contractual Work			25,000,000	8,750,000			
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		25,000,000	8,750,000			
IB5236 R & D INITIATIVES AND SCHEMES								
016101- A02	Project Pre-Investment Analysis			170,000,000		600,000,000		
016101- A022	Research Survey & Exploratory Oper			170,000,000		600,000,000		
Total-		R & D INITIATIVES AND SCHEMES		170,000,000		600,000,000		
IB9292 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)								
016101- A01	Employees Related Expenses			1,277,514,000		345,537,000		
016101- A012	Allowances			1,277,514,000		345,537,000		
016101- A012-1	Regular Allowances			(1,277,514,000)		(345,537,000)		
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SCIENCE AND TECHNOLOGY DIVISION)		1,277,514,000		345,537,000		
ID1678 SECRETARIAT (MAIN)								
016101- A01	Employees Related Expenses			334,057,000	388,472,000	421,507,000		
016101- A011	Pay	219	215	133,994,000	156,809,000	190,131,000		
016101- A011-1	Pay of Officers	(74)	(74)	(82,898,000)	(105,713,000)	(151,665,000)		
016101- A011-2	Pay of Other Staff	(145)	(141)	(51,096,000)	(51,096,000)	(38,466,000)		
016101- A012	Allowances			200,063,000	231,663,000	231,376,000		
016101- A012-1	Regular Allowances			(178,343,000)	(204,943,000)	(192,356,000)		
016101- A012-2	Other Allowances (Excluding TA)			(21,720,000)	(26,720,000)	(39,020,000)		
016101- A03	Operating Expenses			226,972,000	225,007,000	296,832,000		
016101- A032	Communications			5,600,000	5,600,000	7,350,000		
016101- A033	Utilities			40,000,000	40,000,000	41,000,000		
016101- A034	Occupancy Costs			44,150,000	44,150,000	65,100,000		
016101- A038	Travel & Transportation			33,572,000	33,572,000	36,009,000		

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A039	General		103,650,000	101,685,000	147,373,000
016101- A04	Employees Retirement Benefits		12,675,000	12,675,000	19,000,000
016101- A041	Pension		12,675,000	12,675,000	19,000,000
016101- A05	Grants, Subsidies and Write off Loans		28,732,000	13,802,000	28,632,000
016101- A052	Grants Domestic		28,732,000	13,802,000	28,632,000
016101- A06	Transfers		44,225,000	44,225,000	33,135,000
016101- A062	Technical Assistance		44,225,000	44,225,000	33,135,000
016101- A09	Physical Assets		22,000,000	12,400,000	20,500,000
016101- A092	Computer Equipment		5,000,000	5,000,000	4,500,000
016101- A095	Purchase of Transport		10,000,000	400,000	10,000,000
016101- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	2,000,000
016101- A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	4,000,000
016101- A13	Repairs and Maintenance		42,200,000	42,200,000	23,000,000
016101- A130	Transport		8,000,000	8,000,000	4,000,000
016101- A131	Machinery and Equipment		10,000,000	10,000,000	6,000,000
016101- A132	Furniture and Fixture		2,000,000	2,000,000	2,000,000
016101- A133	Buildings and Structure		20,000,000	20,000,000	8,000,000
016101- A137	Computer Equipment		1,700,000	1,700,000	2,000,000
016101- A138	General		500,000	500,000	1,000,000
Total-	SECRETARIAT (MAIN)		710,861,000	738,781,000	842,606,000
016101	Total- Administration		2,183,375,000	747,531,000	1,788,143,000
016102 Contributions to Scientific Societies :					
IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)					
016102- A01	Employees Related Expenses		245,222,000	245,222,000	253,908,000
016102- A011	Pay		95,230,000	89,885,000	94,051,000
016102- A011-1	Pay of Officers		(56,700,000)	(52,168,000)	(54,031,000)
016102- A011-2	Pay of Other Staff		(38,530,000)	(37,717,000)	(40,020,000)
016102- A012	Allowances		149,992,000	155,337,000	159,857,000
016102- A012-1	Regular Allowances		(89,392,000)	(85,937,000)	(90,020,000)
016102- A012-2	Other Allowances (Excluding TA)		(60,600,000)	(69,400,000)	(69,837,000)
016102- A03	Operating Expenses		44,000,000	65,568,000	40,000,000
016102- A039	General		44,000,000	65,568,000	40,000,000
Total-	PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. (AUTONOMOUS)		289,222,000	310,790,000	293,908,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)					
016102- A03	Operating Expenses		50,000,000	66,405,000	61,758,000
016102- A039	General		50,000,000	66,405,000	61,758,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)		50,000,000	66,405,000	61,758,000
IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE					
016102- A03	Operating Expenses		46,000,000	104,971,000	45,640,000
016102- A039	General		46,000,000	104,971,000	45,640,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE		46,000,000	104,971,000	45,640,000
IB3363 NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)					
016102- A01	Employees Related Expenses		622,384,000	666,097,000	644,473,000
016102- A011	Pay		300,287,000	297,287,000	295,721,000
016102- A011-1	Pay of Officers		(178,837,000)	(175,837,000)	(174,519,000)
016102- A011-2	Pay of Other Staff		(121,450,000)	(121,450,000)	(121,202,000)
016102- A012	Allowances		322,097,000	368,810,000	348,752,000
016102- A012-1	Regular Allowances		(320,097,000)	(366,810,000)	(347,752,000)
016102- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	(1,000,000)
016102- A03	Operating Expenses		232,616,000	252,616,000	252,616,000
016102- A039	General		232,616,000	252,616,000	252,616,000
Total-	NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD (AUTONOMOUS)		855,000,000	918,713,000	897,089,000
IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION					
016102- A03	Operating Expenses		320,000,000	320,000,000	370,000,000
016102- A039	General		320,000,000	320,000,000	370,000,000
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION		320,000,000	320,000,000	370,000,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION						DEMANDS FOR GRANTS		
		No of Posts		2024-2025		2024-2025		2025-2026
		2024-25	2025-26	Budget		Revised		Budget
				Estimate		Estimate		Estimate
				Rs		Rs		Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES								
IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)								
016102- A01	Employees Related Expenses			42,487,000		45,139,000		46,618,000
016102- A011	Pay			22,587,000		21,636,000		22,459,000
016102- A011-1	Pay of Officers			(18,987,000)		(18,036,000)		(18,672,000)
016102- A011-2	Pay of Other Staff			(3,600,000)		(3,600,000)		(3,787,000)
016102- A012	Allowances			19,900,000		23,503,000		24,159,000
016102- A012-1	Regular Allowances			(18,900,000)		(21,052,000)		(21,247,000)
016102- A012-2	Other Allowances (Excluding TA)			(1,000,000)		(2,451,000)		(2,912,000)
016102- A03	Operating Expenses			15,000,000		15,000,000		18,463,000
016102- A039	General			15,000,000		15,000,000		18,463,000
Total- PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD (AUTONOMOUS)				57,487,000		60,139,000		65,081,000
IB3366 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)								
016102- A01	Employees Related Expenses			221,907,000		221,907,000		224,468,000
016102- A011	Pay			79,745,000		73,786,000		77,786,000
016102- A011-1	Pay of Officers			(56,048,000)		(50,409,000)		(54,701,000)
016102- A011-2	Pay of Other Staff			(23,697,000)		(23,377,000)		(23,085,000)
016102- A012	Allowances			142,162,000		148,121,000		146,682,000
016102- A012-1	Regular Allowances			(83,862,000)		(71,532,000)		(74,309,000)
016102- A012-2	Other Allowances (Excluding TA)			(58,300,000)		(76,589,000)		(72,373,000)
016102- A03	Operating Expenses			41,000,000		50,815,000		48,706,000
016102- A039	General			41,000,000		50,815,000		48,706,000
Total- PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD (AUTONOMOUS)				262,907,000		272,722,000		273,174,000
IB3367 PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD								
016102- A01	Employees Related Expenses			111,673,000		111,674,000		109,988,000
016102- A011	Pay	209	209	51,865,000		50,179,000		50,639,000
016102- A011-1	Pay of Officers	(61)	(61)	(29,700,000)		(28,559,000)		(29,793,000)
016102- A011-2	Pay of Other Staff	(148)	(148)	(22,165,000)		(21,620,000)		(20,846,000)
016102- A012	Allowances			59,808,000		61,495,000		59,349,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION			DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26			2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-1	Regular Allowances		(52,808,000)	(54,495,000)	(51,755,000)
016102- A012-2	Other Allowances (Excluding TA)		(7,000,000)	(7,000,000)	(7,594,000)
016102- A03	Operating Expenses		43,510,000	42,191,000	19,542,000
016102- A032	Communications		800,000	811,000	150,000
016102- A033	Utilities		12,198,000	13,820,000	
016102- A034	Occupancy Costs		22,835,000	20,374,000	18,721,000
016102- A038	Travel & Transportation		3,940,000	3,550,000	
016102- A039	General		3,737,000	3,636,000	671,000
016102- A04	Employees Retirement Benefits		5,876,000	2,504,000	3,353,000
016102- A041	Pension		5,876,000	2,504,000	3,353,000
016102- A05	Grants, Subsidies and Write off Loans			240,000	458,000
016102- A052	Grants Domestic			240,000	458,000
016102- A13	Repairs and Maintenance		3,860,000	8,969,000	
016102- A130	Transport		2,000,000	2,400,000	
016102- A131	Machinery and Equipment		1,000,000	2,400,000	
016102- A132	Furniture and Fixture		150,000	650,000	
016102- A133	Buildings and Structure		500,000	1,339,000	
016102- A137	Computer Equipment		135,000	1,355,000	
016102- A138	General		75,000	825,000	
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD		164,919,000	165,578,000	133,341,000
IB3368 PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)					
016102- A01	Employees Related Expenses		314,397,000	314,397,000	311,895,000
016102- A011	Pay		131,113,000	116,563,000	113,666,000
016102- A011-1	Pay of Officers		(81,667,000)	(81,667,000)	(82,652,000)
016102- A011-2	Pay of Other Staff		(49,446,000)	(34,896,000)	(31,014,000)
016102- A012	Allowances		183,284,000	197,834,000	198,229,000
016102- A012-1	Regular Allowances		(111,784,000)	(105,084,000)	(107,913,000)
016102- A012-2	Other Allowances (Excluding TA)		(71,500,000)	(92,750,000)	(90,316,000)
016102- A03	Operating Expenses		52,640,000	98,098,000	69,637,000
016102- A039	General		52,640,000	98,098,000	69,637,000
Total-	PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD (AUTONOMOUS)		367,037,000	412,495,000	381,532,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3369 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	127,912,000	129,312,000	128,617,000
016102- A011	Pay	40,069,000	38,277,000	41,384,000
016102- A011-1	Pay of Officers	(26,269,000)	(24,692,000)	(27,434,000)
016102- A011-2	Pay of Other Staff	(13,800,000)	(13,585,000)	(13,950,000)
016102- A012	Allowances	87,843,000	91,035,000	87,233,000
016102- A012-1	Regular Allowances	(39,335,000)	(38,892,000)	(40,394,000)
016102- A012-2	Other Allowances (Excluding TA)	(48,508,000)	(52,143,000)	(46,839,000)
016102- A03	Operating Expenses	30,644,000	29,244,000	1,000,000
016102- A039	General	30,644,000	29,244,000	1,000,000
Total- PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD (AUTONOMOUS)		158,556,000	158,556,000	129,617,000

IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	2,960,281,000	4,498,775,000	4,554,113,000
016102- A011	Pay	2,828,105,000	2,828,105,000	2,442,351,000
016102- A011-1	Pay of Officers	(1,874,183,000)	(1,874,183,000)	(1,190,817,000)
016102- A011-2	Pay of Other Staff	(953,922,000)	(953,922,000)	(1,251,534,000)
016102- A012	Allowances	132,176,000	1,670,670,000	2,111,762,000
016102- A012-1	Regular Allowances		(1,538,494,000)	(1,924,413,000)
016102- A012-2	Other Allowances (Excluding TA)	(132,176,000)	(132,176,000)	(187,349,000)
016102- A03	Operating Expenses	1,038,494,000	89,755,000	
016102- A039	General	1,038,494,000	89,755,000	
Total- NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD (AUTONOMOUS)		3,998,775,000	4,588,530,000	4,554,113,000

IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)

016102- A01	Employees Related Expenses	62,745,000	57,563,000	56,507,000
016102- A011	Pay	23,812,000	23,812,000	22,522,000
016102- A011-1	Pay of Officers	(16,977,000)	(16,977,000)	(15,947,000)
016102- A011-2	Pay of Other Staff	(6,835,000)	(6,835,000)	(6,575,000)
016102- A012	Allowances	38,933,000	33,751,000	33,985,000
016102- A012-1	Regular Allowances	(21,564,000)	(16,382,000)	(20,799,000)

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-2	Other Allowances (Excluding TA)		(17,369,000)	(17,369,000)	(13,186,000)
016102- A03	Operating Expenses		11,200,000	16,382,000	13,588,000
016102- A039	General		11,200,000	16,382,000	13,588,000
Total-	PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD (AUTONOMOUS)		73,945,000	73,945,000	70,095,000
IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)					
016102- A01	Employees Related Expenses		279,446,000	279,446,000	284,241,000
016102- A011	Pay		67,853,000	67,853,000	68,744,000
016102- A011-1	Pay of Officers		(43,214,000)	(43,214,000)	(43,465,000)
016102- A011-2	Pay of Other Staff		(24,639,000)	(24,639,000)	(25,279,000)
016102- A012	Allowances		211,593,000	211,593,000	215,497,000
016102- A012-1	Regular Allowances		(63,208,000)	(63,208,000)	(63,187,000)
016102- A012-2	Other Allowances (Excluding TA)		(148,385,000)	(148,385,000)	(152,310,000)
016102- A03	Operating Expenses		45,000,000	51,750,000	48,995,000
016102- A039	General		45,000,000	51,750,000	48,995,000
Total-	NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD (AUTONOMOUS)		324,446,000	331,196,000	333,236,000
IB3376 COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)					
016102- A01	Employees Related Expenses				140,000,000
016102- A011	Pay				140,000,000
016102- A011-1	Pay of Officers				(70,000,000)
016102- A011-2	Pay of Other Staff				(70,000,000)
016102- A03	Operating Expenses		250,000,000	250,000,000	
016102- A039	General		250,000,000	250,000,000	
Total-	COMSATS UNIVERSITY ISLAMABAD (AUTONOMOUS)		250,000,000	250,000,000	140,000,000
016102	Total- Contributions to Scientific Societies		7,218,294,000	8,034,040,000	7,748,584,000
0161	Total- Basic Research		9,401,669,000	8,781,571,000	9,536,727,000
016	Total- Basic Research		9,401,669,000	8,781,571,000	9,536,727,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017102	Industrial Research Design and Testing :					
IB3370 NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)						
017102- A01	Employees Related Expenses			384,071,000	384,071,000	340,537,000
017102- A011	Pay			92,172,000	92,172,000	79,917,000
017102- A011-1	Pay of Officers			(55,694,000)	(55,694,000)	(47,090,000)
017102- A011-2	Pay of Other Staff			(36,478,000)	(36,478,000)	(32,827,000)
017102- A012	Allowances			291,899,000	291,899,000	260,620,000
017102- A012-1	Regular Allowances			(78,690,000)	(78,690,000)	(78,022,000)
017102- A012-2	Other Allowances (Excluding TA)			(213,209,000)	(213,209,000)	(182,598,000)
017102- A03	Operating Expenses			24,000,000	60,500,000	54,799,000
017102- A039	General			24,000,000	60,500,000	54,799,000
Total-	NATIONAL METROLOGY INSTITUTE OF PAKISTAN (NMIP/NPSL) (AUTONOMOUS)			408,071,000	444,571,000	395,336,000
IB3374 PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)						
017102- A01	Employees Related Expenses			4,137,928,000	4,618,477,000	3,722,216,000
017102- A011	Pay			1,194,780,000	1,194,780,000	1,159,781,000
017102- A011-1	Pay of Officers			(756,016,000)	(756,016,000)	(716,419,000)
017102- A011-2	Pay of Other Staff			(438,764,000)	(438,764,000)	(443,362,000)
017102- A012	Allowances			2,943,148,000	3,423,697,000	2,562,435,000
017102- A012-1	Regular Allowances			(1,010,908,000)	(1,256,457,000)	(1,146,589,000)
017102- A012-2	Other Allowances (Excluding TA)			(1,932,240,000)	(2,167,240,000)	(1,415,846,000)
017102- A03	Operating Expenses				75,000,000	906,261,000
017102- A039	General				75,000,000	906,261,000
Total-	PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD (AUTONOMOUS)			4,137,928,000	4,693,477,000	4,628,477,000
017102	Total-	Industrial Research Design and Testing		4,545,999,000	5,138,048,000	5,023,813,000
0171	Total-	Research & Dev. General Public Services		4,545,999,000	5,138,048,000	5,023,813,000
017	Total-	Research and Development General Public Services		4,545,999,000	5,138,048,000	5,023,813,000
01	Total-	General Public Service		13,947,668,000	13,919,619,000	14,560,540,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		13,947,668,000	13,919,619,000	14,560,540,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016102 Contributions to Scientific Societies :					
KA3391 NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)					
016102- A01	Employees Related Expenses		212,913,000	212,913,000	220,547,000
016102- A011	Pay		62,971,000	62,971,000	64,829,000
016102- A011-1	Pay of Officers		(40,046,000)	(40,046,000)	(40,843,000)
016102- A011-2	Pay of Other Staff		(22,925,000)	(22,925,000)	(23,986,000)
016102- A012	Allowances		149,942,000	149,942,000	155,718,000
016102- A012-1	Regular Allowances		(62,227,000)	(62,227,000)	(60,437,000)
016102- A012-2	Other Allowances (Excluding TA)		(87,715,000)	(87,715,000)	(95,281,000)
016102- A03	Operating Expenses		29,502,000	57,553,000	30,249,000
016102- A039	General		29,502,000	57,553,000	30,249,000
Total- NATIONAL INSTITUTE OF OCEAN OGRAPHY(NIO) KARACHI (AUTONOMOUS)			242,415,000	270,466,000	250,796,000
016102	Total-	Contributions to Scientific Societies	242,415,000	270,466,000	250,796,000
0161	Total-	Basic Research	242,415,000	270,466,000	250,796,000
016	Total-	Basic Research	242,415,000	270,466,000	250,796,000
01	Total-	General Public Service	242,415,000	270,466,000	250,796,000

04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)				
044120- A01	Employees Related Expenses	154,231,000	154,231,000	141,493,000
044120- A011	Pay	34,222,000	34,222,000	30,448,000
044120- A011-1	Pay of Officers	(13,462,000)	(13,462,000)	(12,485,000)
044120- A011-2	Pay of Other Staff	(20,760,000)	(20,760,000)	(17,963,000)
044120- A012	Allowances	120,009,000	120,009,000	111,045,000
044120- A012-1	Regular Allowances	(33,777,000)	(33,777,000)	(30,841,000)
044120- A012-2	Other Allowances (Excluding TA)	(86,232,000)	(86,232,000)	(80,204,000)

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25 2025-26		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
044120- A03	Operating Expenses	15,742,000	15,742,000	1,000,000
044120- A039	General	15,742,000	15,742,000	1,000,000
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI (AUTONOMOUS)	169,973,000	169,973,000	142,493,000
044120	Total- Others	169,973,000	169,973,000	142,493,000
0441	Total- Manufacturing	169,973,000	169,973,000	142,493,000
044	Total- Mining and Manufacturing	169,973,000	169,973,000	142,493,000
04	Total- Economic Affairs	169,973,000	169,973,000	142,493,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	412,388,000	440,439,000	393,289,000

NO. 089.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION					DEMANDS FOR GRANTS			
				No of Posts		2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)								
01	General Public Service:							
016	Basic Research:							
0161	Basic Research:							
016101	Administration :							
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)								
016101- A01	Employees Related Expenses				28,736,000	28,954,000	31,955,000	
016101- A011	Pay	2	2		3,100,000	3,100,000	4,930,000	
016101- A011-1	Pay of Officers	(1)	(1)		(1,800,000)	(1,800,000)	(2,930,000)	
016101- A011-2	Pay of Other Staff	(1)	(1)		(1,300,000)	(1,300,000)	(2,000,000)	
016101- A012	Allowances				25,636,000	25,854,000	27,025,000	
016101- A012-1	Regular Allowances				(23,936,000)	(23,936,000)	(24,325,000)	
016101- A012-2	Other Allowances (Excluding TA)				(1,700,000)	(1,918,000)	(2,700,000)	
016101- A03	Operating Expenses				21,726,000	21,408,000	26,265,000	
016101- A032	Communications				680,000	830,000	1,385,000	
016101- A033	Utilities				1,255,000	1,255,000	1,405,000	
016101- A034	Occupancy Costs				16,000,000	15,125,000	18,000,000	
016101- A038	Travel & Transportation				3,316,000	3,473,000	4,350,000	
016101- A039	General				475,000	725,000	1,125,000	
016101- A13	Repairs and Maintenance				554,000	654,000	780,000	
016101- A131	Machinery and Equipment				30,000	130,000	250,000	
016101- A132	Furniture and Fixture				90,000	90,000	100,000	
016101- A133	Buildings and Structure				400,000	400,000	400,000	
016101- A137	Computer Equipment				34,000	34,000	30,000	
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)				51,016,000	51,016,000	59,000,000	
016101	Total-	Administration			51,016,000	51,016,000	59,000,000	
0161	Total-	Basic Research			51,016,000	51,016,000	59,000,000	
016	Total-	Basic Research			51,016,000	51,016,000	59,000,000	
01	Total-	General Public Service			51,016,000	51,016,000	59,000,000	
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				51,016,000	51,016,000	59,000,000	
TOTAL - DEMAND					14,411,072,000	14,411,074,000	15,012,829,000	

SECTION ---.

MINISTRY OF STATES AND FRONTIER REGIONS

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of
States and Frontier Regions.

Current Expenditure on Revenue Account

---. States and Frontier Regions Division

Total :	0

NO. --- STATES AND FRONTIER REGIONS DIVISION

DEMAND NO. ---
(FC21S21)
STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the STATES AND FRONTIER REGIONS DIVISION.

Voted

Rs.

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF STATES AND FRONTIER REGIONS .

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	346,361,000	346,361,000	
107	Administration	631,850,000	631,857,000	
	Total	978,211,000	978,218,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	781,142,000	765,635,000	
A011	Pay	307,668,000	307,668,000	
A011-1	Pay of Officers	(104,234,000)	(104,234,000)	
A011-2	Pay of Other Staff	(203,434,000)	(203,434,000)	
A012	Allowances	473,474,000	457,967,000	
A012-1	Regular Allowances	(390,046,000)	(389,046,000)	
A012-2	Other Allowances (Excluding TA)	(83,428,000)	(68,921,000)	
A03	Operating Expenses	126,411,000	133,516,000	
A04	Employees Retirement Benefits	34,275,000	36,771,000	
A05	Grants, Subsidies and Write off Loans	17,260,000	19,565,000	
A06	Transfers	50,000	50,000	
A09	Physical Assets	5,670,000	4,963,000	
A13	Repairs and Maintenance	13,403,000	17,718,000	
	Total	978,211,000	978,218,000	

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
IB2937 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
019120- A03	Operating Expenses			11,000,000	11,000,000	
019120- A037	Consultancy and Contractual Work			11,000,000	11,000,000	
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		11,000,000	11,000,000	
IB9293 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)						
019120- A01	Employees Related Expenses			86,641,000	86,641,000	
019120- A012	Allowances			86,641,000	86,641,000	
019120- A012-1	Regular Allowances			(86,641,000)	(86,641,000)	
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STATES AND FRONTIER REGIONS DIVISION)		86,641,000	86,641,000	
ID2137 STATES & F.R. DIVISION (MAIN SECRETARIAT)						
019120- A01	Employees Related Expenses			166,260,000	166,260,000	
019120- A011	Pay	150		69,260,000	69,260,000	
019120- A011-1	Pay of Officers	(43)		(36,200,000)	(36,200,000)	
019120- A011-2	Pay of Other Staff	(107)		(33,060,000)	(33,060,000)	
019120- A012	Allowances			97,000,000	97,000,000	
019120- A012-1	Regular Allowances			(77,520,000)	(77,520,000)	
019120- A012-2	Other Allowances (Excluding TA)			(19,480,000)	(19,480,000)	
019120- A03	Operating Expenses			37,360,000	37,360,000	
019120- A031	Fees			50,000	50,000	
019120- A032	Communications			3,150,000	3,150,000	
019120- A033	Utilities			700,000	700,000	
019120- A034	Occupancy Costs			15,010,000	15,010,000	
019120- A038	Travel & Transportation			7,800,000	7,800,000	
019120- A039	General			10,650,000	10,650,000	
019120- A04	Employees Retirement Benefits			8,320,000	8,320,000	
019120- A041	Pension			8,320,000	8,320,000	

NO. ---FC21S21	STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS	
	No of Posts		2024-2025	2024-2025	2025-2026
	2024-25	2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019120- A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	
019120- A052	Grants Domestic		2,500,000	2,500,000	
019120- A06	Transfers		50,000	50,000	
019120- A063	Entertainment & Gifts		50,000	50,000	
019120- A09	Physical Assets		4,420,000	4,420,000	
019120- A092	Computer Equipment		3,170,000	3,170,000	
019120- A096	Purchase of Plant and Machinery		50,000	50,000	
019120- A097	Purchase of Furniture and Fixture		1,200,000	1,200,000	
019120- A13	Repairs and Maintenance		9,350,000	9,350,000	
019120- A130	Transport		1,000,000	1,000,000	
019120- A131	Machinery and Equipment		2,500,000	2,500,000	
019120- A132	Furniture and Fixture		2,500,000	2,500,000	
019120- A133	Buildings and Structure		200,000	200,000	
019120- A137	Computer Equipment		3,150,000	3,150,000	
Total-	STATES & F.R. DIVISION (MAIN SECRETARIAT)		228,260,000	228,260,000	
019120	Total- OTHERS		325,901,000	325,901,000	
0191	Total- Gen Public Service Not Elsewhere Defined		325,901,000	325,901,000	
019	Total- General Public Service Not Elsewhere Defined		325,901,000	325,901,000	
01	Total- General Public Service		325,901,000	325,901,000	
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
IB3377	CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD				
107103- A01	Employees Related Expenses		56,117,000	56,117,000	
107103- A011	Pay	58	26,608,000	26,608,000	
107103- A011-1	Pay of Officers	(16)	(16,793,000)	(16,793,000)	
107103- A011-2	Pay of Other Staff	(42)	(9,815,000)	(9,815,000)	
107103- A012	Allowances		29,509,000	29,509,000	
107103- A012-1	Regular Allowances		(23,899,000)	(23,899,000)	
107103- A012-2	Other Allowances (Excluding TA)		(5,610,000)	(5,610,000)	

NO. ---.- FC21S21		STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
107103- A03	Operating Expenses			9,915,000	9,915,000	
107103- A032	Communications			10,000	10,000	
107103- A033	Utilities			20,000	20,000	
107103- A034	Occupancy Costs			8,015,000	8,015,000	
107103- A038	Travel & Transportation			1,500,000	1,500,000	
107103- A039	General			370,000	370,000	
107103- A04	Employees Retirement Benefits			2,100,000	2,100,000	
107103- A041	Pension			2,100,000	2,100,000	
107103- A05	Grants, Subsidies and Write off Loans			1,510,000	1,510,000	
107103- A052	Grants Domestic			1,510,000	1,510,000	
107103- A13	Repairs and Maintenance			100,000	100,000	
107103- A130	Transport			100,000	100,000	
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISLAMABAD			69,742,000	69,742,000	
107103	Total-	Refugees relief		69,742,000	69,742,000	
1071	Total-	Administration		69,742,000	69,742,000	
107	Total-	Administration		69,742,000	69,742,000	
10	Total-	Social Protection		69,742,000	69,742,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			395,643,000	395,643,000	

NO. ---FC21S21	STATES AND FRONTIER REGIONS DIVISION	DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			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:			
019120	OTHERS :			
BR0122	AMEER OF BAHAWALPUR			
019120- A01	Employees Related Expenses		12,000,000	12,000,000
019120- A012	Allowances		12,000,000	12,000,000
019120- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)
Total- AMEER OF BAHAWALPUR			12,000,000	12,000,000
019120	Total- OTHERS		12,000,000	12,000,000
0191	Total- Gen Public Service Not Elsewhere Defined		12,000,000	12,000,000
019	Total- General Public Service Not Elsewhere Defined		12,000,000	12,000,000
01	Total- General Public Service		12,000,000	12,000,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
LO1621	AFGHAN REFUGEES ORGANIZATION IN PUNJAB			
107103- A01	Employees Related Expenses		14,238,000	14,219,000
107103- A011	Pay 12		6,734,000	6,734,000
107103- A011-1	Pay of Officers (2)		(2,421,000)	(2,421,000)
107103- A011-2	Pay of Other Staff (10)		(4,313,000)	(4,313,000)
107103- A012	Allowances		7,504,000	7,485,000
107103- A012-1	Regular Allowances		(6,604,000)	(6,604,000)
107103- A012-2	Other Allowances (Excluding TA)		(900,000)	(881,000)
107103- A03	Operating Expenses		2,945,000	2,945,000
107103- A032	Communications		89,000	89,000
107103- A033	Utilities		681,000	681,000
107103- A034	Occupancy Costs		1,550,000	1,550,000
107103- A038	Travel & Transportation		200,000	200,000
107103- A039	General		425,000	425,000

NO. --- FC21S21 STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Revised	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
107103- A04	Employees Retirement Benefits			1,100,000	1,100,000	
107103- A041	Pension			1,100,000	1,100,000	
107103- A05	Grants, Subsidies and Write off Loans			250,000	250,000	
107103- A052	Grants Domestic			250,000	250,000	
107103- A13	Repairs and Maintenance			100,000	100,000	
107103- A132	Furniture and Fixture			100,000	100,000	
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB			18,633,000	18,614,000	
MI0085 AFGHAN REFUGEES AFGHAN REFUGEES						
107103- A01	Employees Related Expenses			32,445,000	32,464,000	
107103- A011	Pay	55		16,273,000	16,273,000	
107103- A011-1	Pay of Officers	(2)		(1,668,000)	(1,668,000)	
107103- A011-2	Pay of Other Staff	(53)		(14,605,000)	(14,605,000)	
107103- A012	Allowances			16,172,000	16,191,000	
107103- A012-1	Regular Allowances			(14,772,000)	(14,772,000)	
107103- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,419,000)	
107103- A03	Operating Expenses			1,880,000	1,880,000	
107103- A032	Communications			70,000	70,000	
107103- A033	Utilities			660,000	660,000	
107103- A038	Travel & Transportation			250,000	250,000	
107103- A039	General			900,000	900,000	
107103- A04	Employees Retirement Benefits			2,450,000	2,450,000	
107103- A041	Pension			2,450,000	2,450,000	
107103- A05	Grants, Subsidies and Write off Loans			250,000	250,000	
107103- A052	Grants Domestic			250,000	250,000	
107103- A13	Repairs and Maintenance			150,000	150,000	
107103- A132	Furniture and Fixture			150,000	150,000	
Total-	AFGHAN REFUGEES AFGHAN REFUGEES			37,175,000	37,194,000	
107103	Total-	Refugees relief		55,808,000	55,808,000	
1071	Total-	Administration		55,808,000	55,808,000	
107	Total-	Administration		55,808,000	55,808,000	
10	Total-	Social Protection		55,808,000	55,808,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			67,808,000	67,808,000	

NO. ---FC21S21	STATES AND FRONTIER REGIONS DIVISION	DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025
		2024-25 2025-26	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Budget
				Estimate
				Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
CL0044	NOTABLES OF CHITRAL			
019120- A01	Employees Related Expenses		9,000	9,000
019120- A012	Allowances		9,000	9,000
019120- A012-2	Other Allowances (Excluding TA)		(9,000)	(9,000)
Total- NOTABLES OF CHITRAL			9,000	9,000
DP0029	DEPENDENTS OF EX-NAWAB OF DIR			
019120- A01	Employees Related Expenses		20,000	20,000
019120- A012	Allowances		20,000	20,000
019120- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
Total- DEPENDENTS OF EX-NAWAB OF DIR			20,000	20,000
019120	Total- OTHERS		29,000	29,000
0191	Total- Gen Public Service Not Elsewhere Defined		29,000	29,000
019	Total- General Public Service Not Elsewhere Defined		29,000	29,000
01	Total- General Public Service		29,000	29,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107103	Refugees relief :			
BU0237	DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU			
107103- A01	Employees Related Expenses		37,873,000	37,079,000
107103- A011	Pay 60		19,940,000	19,940,000
107103- A011-1	Pay of Officers (8)		(2,420,000)	(2,420,000)
107103- A011-2	Pay of Other Staff (52)		(17,520,000)	(17,520,000)
107103- A012	Allowances		17,933,000	17,139,000
107103- A012-1	Regular Allowances		(16,403,000)	(16,403,000)
107103- A012-2	Other Allowances (Excluding TA)		(1,530,000)	(736,000)
107103- A03	Operating Expenses		2,180,000	2,245,000

NO. ---FC21S21		STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A032	Communications			25,000	25,000	
107103- A033	Utilities			190,000	140,000	
107103- A034	Occupancy Costs			700,000	700,000	
107103- A038	Travel & Transportation			1,105,000	1,250,000	
107103- A039	General			160,000	130,000	
107103- A04	Employees Retirement Benefits			1,010,000	1,000,000	
107103- A041	Pension			1,010,000	1,000,000	
107103- A05	Grants, Subsidies and Write off Loans			500,000		
107103- A052	Grants Domestic			500,000		
107103- A09	Physical Assets			110,000		
107103- A092	Computer Equipment			10,000		
107103- A096	Purchase of Plant and Machinery			50,000		
107103- A097	Purchase of Furniture and Fixture			50,000		
107103- A13	Repairs and Maintenance			105,000	105,000	
107103- A130	Transport			50,000	50,000	
107103- A131	Machinery and Equipment			20,000	20,000	
107103- A132	Furniture and Fixture			30,000	30,000	
107103- A137	Computer Equipment			5,000	5,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE BANNU			41,778,000	40,429,000	
CL0043 DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL						
107103- A01	Employees Related Expenses			11,873,000	9,998,000	
107103- A011	Pay	18		4,945,000	4,945,000	
107103- A011-1	Pay of Officers	(1)		(920,000)	(920,000)	
107103- A011-2	Pay of Other Staff	(17)		(4,025,000)	(4,025,000)	
107103- A012	Allowances			6,928,000	5,053,000	
107103- A012-1	Regular Allowances			(4,848,000)	(4,848,000)	
107103- A012-2	Other Allowances (Excluding TA)			(2,080,000)	(205,000)	
107103- A03	Operating Expenses			693,000	693,000	
107103- A032	Communications			43,000	43,000	
107103- A033	Utilities			160,000	160,000	
107103- A038	Travel & Transportation			360,000	360,000	
107103- A039	General			130,000	130,000	

NO. ---FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A04	Employees Retirement Benefits		1,010,000	1,010,000	
107103- A041	Pension		1,010,000	1,010,000	
107103- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000	
107103- A052	Grants Domestic		1,200,000	1,200,000	
107103- A09	Physical Assets		40,000	40,000	
107103- A096	Purchase of Plant and Machinery		20,000	20,000	
107103- A097	Purchase of Furniture and Fixture		20,000	20,000	
107103- A13	Repairs and Maintenance		52,000	52,000	
107103- A130	Transport		30,000	30,000	
107103- A131	Machinery and Equipment		10,000	10,000	
107103- A132	Furniture and Fixture		10,000	10,000	
107103- A137	Computer Equipment		2,000	2,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES CHITRAL		14,868,000	12,993,000	
DA0075 DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN					
107103- A01	Employees Related Expenses		22,967,000	21,926,000	
107103- A011	Pay 47		9,662,000	9,662,000	
107103- A011-1	Pay of Officers (9)		(1,610,000)	(1,610,000)	
107103- A011-2	Pay of Other Staff (38)		(8,052,000)	(8,052,000)	
107103- A012	Allowances		13,305,000	12,264,000	
107103- A012-1	Regular Allowances		(9,755,000)	(9,755,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,550,000)	(2,509,000)	
107103- A03	Operating Expenses		1,475,000	3,765,000	
107103- A032	Communications		55,000	55,000	
107103- A033	Utilities		350,000	350,000	
107103- A038	Travel & Transportation		680,000	2,580,000	
107103- A039	General		390,000	780,000	
107103- A04	Employees Retirement Benefits		2,300,000	3,940,000	
107103- A041	Pension		2,300,000	3,940,000	
107103- A05	Grants, Subsidies and Write off Loans		800,000		
107103- A052	Grants Domestic		800,000		
107103- A09	Physical Assets		110,000		
107103- A092	Computer Equipment		10,000		

NO. --- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A096	Purchase of Plant and Machinery		50,000		
107103- A097	Purchase of Furniture and Fixture		50,000		
107103- A13	Repairs and Maintenance		110,000	531,000	
107103- A130	Transport		50,000	471,000	
107103- A131	Machinery and Equipment		30,000	30,000	
107103- A132	Furniture and Fixture		30,000	30,000	
Total-	DIST.: OFFICER AFGHAN REFUGEES LOWER DIR DIST: OFFICER AFGHAN		27,762,000	30,162,000	
DIO212 DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN					
107103- A01	Employees Related Expenses		29,029,000	25,911,000	
107103- A011	Pay 51		14,842,000	14,842,000	
107103- A011-1	Pay of Officers (6)		(1,820,000)	(1,820,000)	
107103- A011-2	Pay of Other Staff (45)		(13,022,000)	(13,022,000)	
107103- A012	Allowances		14,187,000	11,069,000	
107103- A012-1	Regular Allowances		(10,887,000)	(10,887,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(182,000)	
107103- A03	Operating Expenses		2,055,000	2,708,000	
107103- A032	Communications		55,000	55,000	
107103- A033	Utilities		250,000	250,000	
107103- A034	Occupancy Costs		500,000	500,000	
107103- A038	Travel & Transportation		910,000	1,678,000	
107103- A039	General		340,000	225,000	
107103- A04	Employees Retirement Benefits		800,000	800,000	
107103- A041	Pension		800,000	800,000	
107103- A05	Grants, Subsidies and Write off Loans		600,000		
107103- A052	Grants Domestic		600,000		
107103- A09	Physical Assets		70,000	11,000	
107103- A092	Computer Equipment		10,000		
107103- A096	Purchase of Plant and Machinery		30,000		
107103- A097	Purchase of Furniture and Fixture		30,000	11,000	
107103- A13	Repairs and Maintenance		115,000	359,000	
107103- A130	Transport		50,000	294,000	
107103- A131	Machinery and Equipment		30,000	30,000	

NO. --- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A132	Furniture and Fixture		30,000	30,000	
107103- A137	Computer Equipment		5,000	5,000	
Total-	DIST. ADMINISTRATOR AFGHAN REFUGEES D.I KHAN		32,669,000	29,789,000	
HR0045 DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR					
107103- A01	Employees Related Expenses		22,770,000	21,670,000	
107103- A011	Pay	55	11,052,000	11,052,000	
107103- A011-1	Pay of Officers	(10)	(2,900,000)	(2,900,000)	
107103- A011-2	Pay of Other Staff	(45)	(8,152,000)	(8,152,000)	
107103- A012	Allowances		11,718,000	10,618,000	
107103- A012-1	Regular Allowances		(9,068,000)	(9,068,000)	
107103- A012-2	Other Allowances (Excluding TA)		(2,650,000)	(1,550,000)	
107103- A03	Operating Expenses		1,585,000	3,285,000	
107103- A032	Communications		55,000	55,000	
107103- A033	Utilities		200,000	200,000	
107103- A034	Occupancy Costs		500,000	1,000,000	
107103- A038	Travel & Transportation		695,000	1,895,000	
107103- A039	General		135,000	135,000	
107103- A04	Employees Retirement Benefits		1,400,000	1,400,000	
107103- A041	Pension		1,400,000	1,400,000	
107103- A05	Grants, Subsidies and Write off Loans		600,000	331,000	
107103- A052	Grants Domestic		600,000	331,000	
107103- A09	Physical Assets		50,000	50,000	
107103- A092	Computer Equipment		10,000	10,000	
107103- A096	Purchase of Plant and Machinery		20,000	20,000	
107103- A097	Purchase of Furniture and Fixture		20,000	20,000	
107103- A13	Repairs and Maintenance		80,000	80,000	
107103- A130	Transport		40,000	40,000	
107103- A131	Machinery and Equipment		20,000	20,000	
107103- A132	Furniture and Fixture		20,000	20,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGE HARIPUR		26,485,000	26,816,000	

NO. ---FC21S21	STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS	
No of Posts		2024-2025	2024-2025	2025-2026	
2024-25	2025-26	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

KT0162 DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT

107103- A01	Employees Related Expenses		13,360,000	13,006,000	
107103- A011	Pay	39	5,040,000	5,040,000	
107103- A011-1	Pay of Officers	(10)	(1,510,000)	(1,510,000)	
107103- A011-2	Pay of Other Staff	(29)	(3,530,000)	(3,530,000)	
107103- A012	Allowances		8,320,000	7,966,000	
107103- A012-1	Regular Allowances		(4,970,000)	(4,970,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,350,000)	(2,996,000)	
107103- A03	Operating Expenses		1,970,000	5,152,000	
107103- A032	Communications		65,000	65,000	
107103- A033	Utilities		260,000	760,000	
107103- A034	Occupancy Costs		500,000	1,060,000	
107103- A038	Travel & Transportation		835,000	2,924,000	
107103- A039	General		310,000	343,000	
107103- A04	Employees Retirement Benefits		900,000	2,021,000	
107103- A041	Pension		900,000	2,021,000	
107103- A05	Grants, Subsidies and Write off Loans		600,000	600,000	
107103- A052	Grants Domestic		600,000	600,000	
107103- A09	Physical Assets		50,000		
107103- A092	Computer Equipment		10,000		
107103- A096	Purchase of Plant and Machinery		20,000		
107103- A097	Purchase of Furniture and Fixture		20,000		
107103- A13	Repairs and Maintenance		117,000	1,017,000	
107103- A130	Transport		70,000	670,000	
107103- A131	Machinery and Equipment		20,000	220,000	
107103- A132	Furniture and Fixture		20,000	120,000	
107103- A137	Computer Equipment		7,000	7,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEE KOHAT		16,997,000	21,796,000	

MR0058 DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN

107103- A01	Employees Related Expenses		34,133,000	32,373,000	
107103- A011	Pay	61	11,855,000	11,855,000	
107103- A011-1	Pay of Officers	(6)	(1,830,000)	(1,830,000)	
107103- A011-2	Pay of Other Staff	(55)	(10,025,000)	(10,025,000)	

NO. ---.- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A012	Allowances		22,278,000	20,518,000	
107103- A012-1	Regular Allowances		(18,978,000)	(17,978,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,300,000)	(2,540,000)	
107103- A03	Operating Expenses		1,263,000	1,473,000	
107103- A032	Communications		63,000	63,000	
107103- A033	Utilities		170,000	170,000	
107103- A038	Travel & Transportation		890,000	1,100,000	
107103- A039	General		140,000	140,000	
107103- A04	Employees Retirement Benefits		1,530,000	1,289,000	
107103- A041	Pension		1,530,000	1,289,000	
107103- A05	Grants, Subsidies and Write off Loans		1,400,000	6,000,000	
107103- A052	Grants Domestic		1,400,000	6,000,000	
107103- A09	Physical Assets		130,000	130,000	
107103- A092	Computer Equipment		30,000	30,000	
107103- A096	Purchase of Plant and Machinery		50,000	50,000	
107103- A097	Purchase of Furniture and Fixture		50,000	50,000	
107103- A13	Repairs and Maintenance		120,000	120,000	
107103- A130	Transport		50,000	50,000	
107103- A131	Machinery and Equipment		30,000	30,000	
107103- A132	Furniture and Fixture		30,000	30,000	
107103- A137	Computer Equipment		10,000	10,000	
Total-	DISTT ADMINISTRATOR AFGHAN REFUGEES MARDAN		38,576,000	41,385,000	
PR1381 AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR					
107103- A01	Employees Related Expenses		77,872,000	76,233,000	
107103- A011	Pay	75	43,060,000	43,060,000	
107103- A011-1	Pay of Officers	(20)	(18,020,000)	(18,020,000)	
107103- A011-2	Pay of Other Staff	(55)	(25,040,000)	(25,040,000)	
107103- A012	Allowances		34,812,000	33,173,000	
107103- A012-1	Regular Allowances		(29,217,000)	(29,217,000)	
107103- A012-2	Other Allowances (Excluding TA)		(5,595,000)	(3,956,000)	
107103- A03	Operating Expenses		31,640,000	30,190,000	
107103- A032	Communications		860,000	1,110,000	

NO. ---FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A033	Utilities			5,300,000	6,635,000
107103- A034	Occupancy Costs			3,100,000	1,208,000
107103- A038	Travel & Transportation			19,110,000	17,370,000
107103- A039	General			3,270,000	3,867,000
107103- A04	Employees Retirement Benefits			5,200,000	3,581,000
107103- A041	Pension			5,200,000	3,581,000
107103- A05	Grants, Subsidies and Write off Loans			3,700,000	2,035,000
107103- A052	Grants Domestic			3,700,000	2,035,000
107103- A09	Physical Assets			250,000	150,000
107103- A092	Computer Equipment			50,000	50,000
107103- A096	Purchase of Plant and Machinery			100,000	50,000
107103- A097	Purchase of Furniture and Fixture			100,000	50,000
107103- A13	Repairs and Maintenance			1,275,000	4,445,000
107103- A130	Transport			1,000,000	3,270,000
107103- A131	Machinery and Equipment			150,000	600,000
107103- A132	Furniture and Fixture			100,000	550,000
107103- A137	Computer Equipment			25,000	25,000
Total-	AFGHAN REFUGEES ORGANIZATION IN KPK CAR PESHAWAR			119,937,000	116,634,000
PR1382 MAINTENANCE ALLOWANCE FOR AFGHAN					
107103- A01	Employees Related Expenses			59,292,000	58,066,000
107103- A011	Pay	152		27,366,000	27,366,000
107103- A011-1	Pay of Officers	(14)		(7,164,000)	(7,164,000)
107103- A011-2	Pay of Other Staff	(138)		(20,202,000)	(20,202,000)
107103- A012	Allowances			31,926,000	30,700,000
107103- A012-1	Regular Allowances			(29,558,000)	(29,558,000)
107103- A012-2	Other Allowances (Excluding TA)			(2,368,000)	(1,142,000)
107103- A03	Operating Expenses			1,424,000	4,110,000
107103- A032	Communications			64,000	64,000
107103- A033	Utilities			330,000	330,000
107103- A034	Occupancy Costs			100,000	1,435,000
107103- A038	Travel & Transportation			800,000	2,161,000
107103- A039	General			130,000	120,000

NO. ---FC21S21		STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A04	Employees Retirement Benefits			3,020,000	4,687,000	
107103- A041	Pension			3,020,000	4,687,000	
107103- A05	Grants, Subsidies and Write off Loans			2,300,000	2,300,000	
107103- A052	Grants Domestic			2,300,000	2,300,000	
107103- A09	Physical Assets			90,000		
107103- A092	Computer Equipment			10,000		
107103- A096	Purchase of Plant and Machinery			40,000		
107103- A097	Purchase of Furniture and Fixture			40,000		
107103- A13	Repairs and Maintenance			105,000	105,000	
107103- A130	Transport			40,000	40,000	
107103- A131	Machinery and Equipment			30,000	30,000	
107103- A132	Furniture and Fixture			30,000	30,000	
107103- A137	Computer Equipment			5,000	5,000	
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN			66,231,000	69,268,000	
PR1383 SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR						
107103- A01	Employees Related Expenses			6,041,000	4,041,000	
107103- A011	Pay	6		2,255,000	2,255,000	
107103- A011-1	Pay of Officers	(1)		(1,005,000)	(1,005,000)	
107103- A011-2	Pay of Other Staff	(5)		(1,250,000)	(1,250,000)	
107103- A012	Allowances			3,786,000	1,786,000	
107103- A012-1	Regular Allowances			(1,786,000)	(1,786,000)	
107103- A012-2	Other Allowances (Excluding TA)			(2,000,000)		
107103- A03	Operating Expenses			1,215,000	197,000	
107103- A032	Communications			45,000	45,000	
107103- A033	Utilities			100,000	35,000	
107103- A038	Travel & Transportation			620,000	20,000	
107103- A039	General			450,000	97,000	
107103- A04	Employees Retirement Benefits			500,000		
107103- A041	Pension			500,000		
107103- A09	Physical Assets			100,000	36,000	
107103- A096	Purchase of Plant and Machinery			50,000	18,000	
107103- A097	Purchase of Furniture and Fixture			50,000	18,000	

NO. --- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A13	Repairs and Maintenance		290,000	160,000	
107103- A130	Transport		200,000	70,000	
107103- A131	Machinery and Equipment		40,000	40,000	
107103- A132	Furniture and Fixture		40,000	40,000	
107103- A137	Computer Equipment		10,000	10,000	
Total-	SO (GENERAL) HOME & TA DEPARTMENT PESHAWAR		8,146,000	4,434,000	
PR1384 ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES					
107103- A01	Employees Related Expenses		54,771,000	54,171,000	
107103- A011	Pay 96		22,411,000	22,411,000	
107103- A011-1	Pay of Officers (5)		(2,361,000)	(2,361,000)	
107103- A011-2	Pay of Other Staff (91)		(20,050,000)	(20,050,000)	
107103- A012	Allowances		32,360,000	31,760,000	
107103- A012-1	Regular Allowances		(28,860,000)	(28,860,000)	
107103- A012-2	Other Allowances (Excluding TA)		(3,500,000)	(2,900,000)	
107103- A03	Operating Expenses		4,270,000	2,684,000	
107103- A032	Communications		115,000	115,000	
107103- A033	Utilities		440,000	184,000	
107103- A038	Travel & Transportation		3,425,000	2,114,000	
107103- A039	General		290,000	271,000	
107103- A04	Employees Retirement Benefits		2,000,000	2,000,000	
107103- A041	Pension		2,000,000	2,000,000	
107103- A05	Grants, Subsidies and Write off Loans		1,050,000	1,050,000	
107103- A052	Grants Domestic		1,050,000	1,050,000	
107103- A09	Physical Assets		100,000	36,000	
107103- A096	Purchase of Plant and Machinery		50,000	18,000	
107103- A097	Purchase of Furniture and Fixture		50,000	18,000	
107103- A13	Repairs and Maintenance		160,000	160,000	
107103- A130	Transport		80,000	80,000	
107103- A131	Machinery and Equipment		30,000	30,000	
107103- A132	Furniture and Fixture		30,000	30,000	
107103- A137	Computer Equipment		20,000	20,000	
Total-	ADDL: COMMISSIONER(SECURITY) AFGHAN REFUGEES		62,351,000	60,101,000	

NO. ---.- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
PR3503 AFGHAN REFUGEE ORGANISATION KP					
107103- A03	Operating Expenses		500,000	2,500,000	
107103- A034	Occupancy Costs		500,000	2,500,000	
Total-	AFGHAN REFUGEE ORGANISATION KP		500,000	2,500,000	
107103	Total- Refugees relief		456,300,000	456,307,000	
1071	Total- Administration		456,300,000	456,307,000	
107	Total- Administration		456,300,000	456,307,000	
10	Total- Social Protection		456,300,000	456,307,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		456,329,000	456,336,000	

NO. --- FC21S21 STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
KP0041	MIR OF KHAIRPUR				
019120- A01	Employees Related Expenses		8,400,000	8,400,000	
019120- A012	Allowances		8,400,000	8,400,000	
019120- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(8,400,000)	
	Total-	MIR OF KHAIRPUR	8,400,000	8,400,000	
019120	Total-	OTHERS	8,400,000	8,400,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	8,400,000	8,400,000	
019	Total-	General Public Service Not Elsewhere Defined	8,400,000	8,400,000	
01	Total-	General Public Service	8,400,000	8,400,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	8,400,000	8,400,000	

NO. ---FC21S21	STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS	
	No of Posts		2024-2025	2024-2025	2025-2026
	2024-25	2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
QA0774	DEPENDENTS OF LATE H.H. KHAN OF KALAT				
019120- A01	Employees Related Expenses		12,000	12,000	
019120- A012	Allowances		12,000	12,000	
019120- A012-2	Other Allowances (Excluding TA)		(12,000)	(12,000)	
Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT			12,000	12,000	
QA0776	DEPENDENTS OF LATE NAWAB OF MAKRAN				
019120- A01	Employees Related Expenses		19,000	19,000	
019120- A012	Allowances		19,000	19,000	
019120- A012-2	Other Allowances (Excluding TA)		(19,000)	(19,000)	
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN			19,000	19,000	
019120	Total- OTHERS		31,000	31,000	
0191	Total- Gen Public Service Not Elsewhere Defined		31,000	31,000	
019	Total- General Public Service Not Elsewhere Defined		31,000	31,000	
01	Total- General Public Service		31,000	31,000	
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
DL0020	AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN				
107103- A01	Employees Related Expenses		7,016,000	7,016,000	
107103- A011	Pay8		3,267,000	3,267,000	
107103- A011-1	Pay of Officers(3)		(1,267,000)	(1,267,000)	
107103- A011-2	Pay of Other Staff(5)		(2,000,000)	(2,000,000)	
107103- A012	Allowances		3,749,000	3,749,000	
107103- A012-1	Regular Allowances		(3,349,000)	(3,349,000)	
107103- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)	

NO. ---.- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A03	Operating Expenses		2,443,000	2,281,000	
107103- A033	Utilities		330,000	238,000	
107103- A034	Occupancy Costs		925,000	925,000	
107103- A038	Travel & Transportation		1,088,000	1,058,000	
107103- A039	General		100,000	60,000	
107103- A13	Repairs and Maintenance		200,000	120,000	
107103- A130	Transport		100,000	60,000	
107103- A131	Machinery and Equipment		50,000	30,000	
107103- A132	Furniture and Fixture		50,000	30,000	
Total-	AFGHAN REFUGEES AFGHAN REFUGEES DALBADIN		9,659,000	9,417,000	
LI0066 ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI					
107103- A01	Employees Related Expenses		5,665,000	5,665,000	
107103- A011	Pay 6		3,017,000	3,017,000	
107103- A011-1	Pay of Officers (2)		(1,321,000)	(1,321,000)	
107103- A011-2	Pay of Other Staff (4)		(1,696,000)	(1,696,000)	
107103- A012	Allowances		2,648,000	2,648,000	
107103- A012-1	Regular Allowances		(2,048,000)	(2,048,000)	
107103- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	
107103- A03	Operating Expenses		1,490,000	1,308,000	
107103- A033	Utilities		130,000	78,000	
107103- A034	Occupancy Costs		960,000	960,000	
107103- A038	Travel & Transportation		300,000	210,000	
107103- A039	General		100,000	60,000	
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES LORALAI		7,155,000	6,973,000	
PI0008 ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI					
107103- A01	Employees Related Expenses		6,126,000	6,126,000	
107103- A011	Pay 9		2,921,000	2,921,000	
107103- A011-1	Pay of Officers (2)		(1,321,000)	(1,321,000)	
107103- A011-2	Pay of Other Staff (7)		(1,600,000)	(1,600,000)	
107103- A012	Allowances		3,205,000	3,205,000	
107103- A012-1	Regular Allowances		(2,955,000)	(2,955,000)	

NO. ---.- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)	
107103- A03	Operating Expenses		2,535,000	2,435,000	
107103- A033	Utilities		275,000	235,000	
107103- A034	Occupancy Costs		860,000	860,000	
107103- A038	Travel & Transportation		1,250,000	1,250,000	
107103- A039	General		150,000	90,000	
107103- A04	Employees Retirement Benefits		435,000	435,000	
107103- A041	Pension		435,000	435,000	
107103- A09	Physical Assets		150,000	90,000	
107103- A096	Purchase of Plant and Machinery		50,000	30,000	
107103- A097	Purchase of Furniture and Fixture		100,000	60,000	
107103- A13	Repairs and Maintenance		550,000	490,000	
107103- A130	Transport		400,000	400,000	
107103- A131	Machinery and Equipment		100,000	60,000	
107103- A132	Furniture and Fixture		50,000	30,000	
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEE PASNI		9,796,000	9,576,000	
QA0773 AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN					
107103- A01	Employees Related Expenses		2,050,000	2,050,000	
107103- A011	Pay 2		465,000	465,000	
107103- A011-2	Pay of Other Staff (2)		(465,000)	(465,000)	
107103- A012	Allowances		1,585,000	1,585,000	
107103- A012-1	Regular Allowances		(1,510,000)	(1,510,000)	
107103- A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	
Total-	AFGHAN REFUGEES ORGANIZATION IN QUETTA BALOCHISTAN		2,050,000	2,050,000	
QA0775 DISTRICT ADMINISTRATOR QUETTA					
107103- A01	Employees Related Expenses		5,682,000	5,682,000	
107103- A011	Pay 8		2,650,000	2,650,000	
107103- A011-1	Pay of Officers (2)		(513,000)	(513,000)	
107103- A011-2	Pay of Other Staff (6)		(2,137,000)	(2,137,000)	
107103- A012	Allowances		3,032,000	3,032,000	
107103- A012-1	Regular Allowances		(2,552,000)	(2,552,000)	

NO. ---FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012-2	Other Allowances (Excluding TA)		(480,000)	(480,000)	
107103- A03	Operating Expenses		1,654,000	1,380,000	
107103- A033	Utilities		150,000	150,000	
107103- A034	Occupancy Costs		720,000	720,000	
107103- A038	Travel & Transportation		684,000	450,000	
107103- A039	General		100,000	60,000	
107103- A04	Employees Retirement Benefits			518,000	
107103- A041	Pension			518,000	
107103- A13	Repairs and Maintenance		100,000	60,000	
107103- A131	Machinery and Equipment		50,000	30,000	
107103- A132	Furniture and Fixture		50,000	30,000	
Total-	DISTRICT ADMINISTRATOR QUETTA		7,436,000	7,640,000	
QA0778 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN					
107103- A01	Employees Related Expenses		8,461,000	8,461,000	
107103- A011	Pay	10	4,045,000	4,045,000	
107103- A011-1	Pay of Officers	(2)	(1,170,000)	(1,170,000)	
107103- A011-2	Pay of Other Staff	(8)	(2,875,000)	(2,875,000)	
107103- A012	Allowances		4,416,000	4,416,000	
107103- A012-1	Regular Allowances		(3,866,000)	(3,866,000)	
107103- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	
107103- A03	Operating Expenses		4,919,000	4,010,000	
107103- A032	Communications		20,000	12,000	
107103- A033	Utilities		110,000	66,000	
107103- A034	Occupancy Costs		3,741,000	3,273,000	
107103- A038	Travel & Transportation		898,000	569,000	
107103- A039	General		150,000	90,000	
107103- A04	Employees Retirement Benefits		200,000	120,000	
107103- A041	Pension		200,000	120,000	
107103- A05	Grants, Subsidies and Write off Loans			1,539,000	
107103- A052	Grants Domestic			1,539,000	
107103- A13	Repairs and Maintenance		324,000	214,000	
107103- A130	Transport		200,000	140,000	
107103- A131	Machinery and Equipment		74,000	44,000	

NO. ---.- FC21S21 STATES AND FRONTIER REGIONS DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A132	Furniture and Fixture		50,000	30,000	
Total-	COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN		13,904,000	14,344,000	
107103	Total- Refugees relief		50,000,000	50,000,000	
1071	Total- Administration		50,000,000	50,000,000	
107	Total- Administration		50,000,000	50,000,000	
10	Total- Social Protection		50,000,000	50,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		50,031,000	50,031,000	
TOTAL - DEMAND			978,211,000	978,218,000	

SECTION XXXIII

MINISTRY OF WATER RESOURCES

2025-2026
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources.

Current Expenditure on Revenue Account.

90	Water Resources Division	4,067,036
	Total :	4,067,036

NO. 090.- WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

Voted Rs. 4,067,036,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	2,981,445,000	2,981,445,000	3,107,036,000
107 Administration	904,198,000	904,198,000	960,000,000
Total	3,885,643,000	3,885,643,000	4,067,036,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	917,888,000	919,378,000	954,603,000
A011 Pay	487,668,000	487,668,000	466,991,000
A011-1 Pay of Officers	(263,090,000)	(263,090,000)	(256,338,000)
A011-2 Pay of Other Staff	(224,578,000)	(224,578,000)	(210,653,000)
A012 Allowances	430,220,000	431,710,000	487,612,000
A012-1 Regular Allowances	(389,852,000)	(389,852,000)	(431,536,000)
A012-2 Other Allowances (Excluding TA)	(40,368,000)	(41,858,000)	(56,076,000)
A02 Project Pre-Investment Analysis	196,000,000	196,000,000	196,000,000
A03 Operating Expenses	2,655,967,000	2,636,140,000	2,807,485,000
A04 Employees Retirement Benefits	13,228,000	13,228,000	13,297,000
A05 Grants, Subsidies and Write off Loans	4,000,000	6,500,000	4,100,000
A06 Transfers	600,000	200,000	220,000
A09 Physical Assets	63,410,000	40,410,000	51,489,000
A13 Repairs and Maintenance	34,550,000	73,787,000	39,842,000
Total	3,885,643,000	3,885,643,000	4,067,036,000

NO. 090.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
IB2939 CAPACITY BUILDING AND TECHNICAL ASSISTANCE						
042202- A03	Operating Expenses			30,000,000	30,000,000	
042202- A037	Consultancy and Contractual Work			30,000,000	30,000,000	
Total-		CAPACITY BUILDING AND TECHNICAL ASSISTANCE		30,000,000	30,000,000	
IB3378 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION						
042202- A01	Employees Related Expenses			170,000,000	170,000,000	195,000,000
042202- A011	Pay	153	153	84,510,000	84,510,000	88,744,000
042202- A011-1	Pay of Officers	(69)	(69)	(56,171,000)	(56,171,000)	(61,254,000)
042202- A011-2	Pay of Other Staff	(84)	(84)	(28,339,000)	(28,339,000)	(27,490,000)
042202- A012	Allowances			85,490,000	85,490,000	106,256,000
042202- A012-1	Regular Allowances			(74,082,000)	(74,082,000)	(94,686,000)
042202- A012-2	Other Allowances (Excluding TA)			(11,408,000)	(11,408,000)	(11,570,000)
042202- A03	Operating Expenses			79,906,000	64,069,000	91,003,000
042202- A032	Communications			2,900,000	2,295,000	3,400,000
042202- A033	Utilities			17,500,000	15,100,000	20,250,000
042202- A034	Occupancy Costs			25,150,000	20,000,000	25,150,000
042202- A036	Motor Vehicles			150,000		150,000
042202- A038	Travel & Transportation			15,576,000	10,875,000	15,801,000
042202- A039	General			18,630,000	15,799,000	26,252,000
042202- A04	Employees Retirement Benefits			7,728,000	7,728,000	7,497,000
042202- A041	Pension			7,728,000	7,728,000	7,497,000
042202- A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	2,000,000
042202- A052	Grants Domestic			2,000,000	2,000,000	2,000,000
042202- A06	Transfers			400,000		
042202- A061	Scholarship			400,000		
042202- A09	Physical Assets			47,980,000	24,980,000	35,500,000
042202- A092	Computer Equipment			36,485,000	23,485,000	23,500,000

NO. 090.- FC21W05WATER RESOURCES DIVISION				DEMANDS FOR GRANTS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Budget
					Rs	Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042202- A095	Purchase of Transport				10,000,000	10,000,000
042202- A096	Purchase of Plant and Machinery				1,000,000	1,000,000
042202- A097	Purchase of Furniture and Fixture				495,000	1,495,000
042202- A13	Repairs and Maintenance				2,865,000	42,102,000
042202- A130	Transport				490,000	1,490,000
042202- A131	Machinery and Equipment				490,000	490,000
042202- A132	Furniture and Fixture				490,000	490,000
042202- A133	Buildings and Structure				495,000	38,732,000
042202- A137	Computer Equipment				900,000	900,000
Total-	CHIEF ENGINEERING				310,879,000	310,879,000
	ADVISER/CHAIRMAN FEDERAL FLOOD					337,000,000
	COMMISSION					
IB3379 PAKISTAN MISSION FOR INDUS WATER ISLAMABAD						
042202- A01	Employees Related Expenses				65,000,000	65,000,000
042202- A011	Pay	77	77		32,610,000	32,610,000
042202- A011-1	Pay of Officers	(22)	(17)		(16,082,000)	(16,082,000)
042202- A011-2	Pay of Other Staff	(55)	(60)		(16,528,000)	(16,528,000)
042202- A012	Allowances				32,390,000	32,390,000
042202- A012-1	Regular Allowances				(29,490,000)	(29,490,000)
042202- A012-2	Other Allowances (Excluding TA)				(2,900,000)	(2,900,000)
042202- A03	Operating Expenses				1,855,543,000	1,855,543,000
042202- A032	Communications				1,150,000	1,150,000
042202- A033	Utilities				3,000,000	3,000,000
042202- A034	Occupancy Costs				21,620,000	21,620,000
042202- A036	Motor Vehicles				25,000	25,000
042202- A038	Travel & Transportation				46,650,000	46,650,000
042202- A039	General				1,783,098,000	1,783,098,000
042202- A09	Physical Assets				2,050,000	2,050,000
042202- A092	Computer Equipment				1,500,000	1,500,000
042202- A096	Purchase of Plant and Machinery				50,000	50,000
042202- A097	Purchase of Furniture and Fixture				500,000	500,000
042202- A13	Repairs and Maintenance				3,000,000	3,000,000
042202- A130	Transport				1,000,000	1,000,000

NO. 090.- FC21W05WATER RESOURCES DIVISION					DEMANDS FOR GRANTS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
042202- A131	Machinery and Equipment			600,000	600,000	600,000	
042202- A132	Furniture and Fixture			400,000	400,000	400,000	
042202- A133	Buildings and Structure			500,000	500,000	1,000,000	
042202- A137	Computer Equipment			500,000	500,000	500,000	
Total-	PAKISTAN MISSION FOR INDUS WATER ISLAMABAD			1,925,593,000	1,925,593,000	2,085,000,000	
IB9294 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)							
042202- A01	Employees Related Expenses			101,808,000	101,808,000	27,537,000	
042202- A012	Allowances			101,808,000	101,808,000	27,537,000	
042202- A012-1	Regular Allowances			(101,808,000)	(101,808,000)	(27,537,000)	
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WATER RESOURCES DIVISION)			101,808,000	101,808,000	27,537,000	
ID9172 WATER RESOURCE (MAIN SECRETARIAT)							
042202- A01	Employees Related Expenses			130,000,000	131,490,000	143,000,000	
042202- A011	Pay	139	139	54,400,000	54,400,000	59,840,000	
042202- A011-1	Pay of Officers	(54)	(54)	(35,850,000)	(35,850,000)	(39,435,000)	
042202- A011-2	Pay of Other Staff	(85)	(85)	(18,550,000)	(18,550,000)	(20,405,000)	
042202- A012	Allowances			75,600,000	77,090,000	83,160,000	
042202- A012-1	Regular Allowances			(69,140,000)	(69,140,000)	(76,054,000)	
042202- A012-2	Other Allowances (Excluding TA)			(6,460,000)	(7,950,000)	(7,106,000)	
042202- A03	Operating Expenses			82,720,000	81,230,000	86,999,000	
042202- A032	Communications			4,200,000	4,200,000	4,407,000	
042202- A034	Occupancy Costs			18,020,000	17,720,000	19,271,000	
042202- A036	Motor Vehicles			500,000	200,000	525,000	
042202- A038	Travel & Transportation			26,500,000	26,500,000	28,170,000	
042202- A039	General			33,500,000	32,610,000	34,626,000	
042202- A04	Employees Retirement Benefits			5,500,000	5,500,000	5,800,000	
042202- A041	Pension			5,500,000	5,500,000	5,800,000	
042202- A05	Grants, Subsidies and Write off Loans			2,000,000	4,500,000	2,100,000	
042202- A052	Grants Domestic			2,000,000	4,500,000	2,100,000	
042202- A06	Transfers			200,000	200,000	220,000	
042202- A064	Other Transfer Payments			200,000	200,000	220,000	
042202- A09	Physical Assets			11,480,000	11,480,000	12,039,000	
042202- A092	Computer Equipment			1,000,000	1,000,000	1,035,000	
042202- A095	Purchase of Transport			7,480,000	7,480,000	7,854,000	
042202- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,575,000	
042202- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	1,575,000	

NO. 090.- FC21W05WATER RESOURCES DIVISION		DEMANDS FOR GRANTS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Revised	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A13	Repairs and Maintenance		24,185,000	24,185,000	25,842,000
042202- A130	Transport		7,985,000	7,985,000	8,782,000
042202- A131	Machinery and Equipment		5,000,000	5,000,000	5,300,000
042202- A132	Furniture and Fixture		4,000,000	4,000,000	4,200,000
042202- A133	Buildings and Structure		4,200,000	4,200,000	4,410,000
042202- A137	Computer Equipment		3,000,000	3,000,000	3,150,000
Total-	WATER RESOURCE (MAIN SECRETARIAT)		256,085,000	258,585,000	276,000,000
042202	Total- Irrigation dams		2,624,365,000	2,626,865,000	2,725,537,000
042206 irrigation. research and design : IB5189 R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES					
042206- A02	Project Pre-Investment Analysis		196,000,000	196,000,000	196,000,000
042206- A022	Research Survey & Exploratory Oper		196,000,000	196,000,000	196,000,000
042206- A03	Operating Expenses		43,600,000	41,100,000	43,600,000
042206- A032	Communications		540,000	540,000	540,000
042206- A037	Consultancy and Contractual Work		9,000,000	9,000,000	9,000,000
042206- A038	Travel & Transportation		6,800,000	6,800,000	6,800,000
042206- A039	General		27,260,000	24,760,000	27,260,000
042206- A09	Physical Assets		1,900,000	1,900,000	1,900,000
042206- A092	Computer Equipment		1,000,000	1,000,000	1,000,000
042206- A095	Purchase of Transport		200,000	200,000	200,000
042206- A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
042206- A13	Repairs and Maintenance		4,500,000	4,500,000	4,500,000
042206- A130	Transport		700,000	700,000	700,000
042206- A131	Machinery and Equipment		2,800,000	2,800,000	2,800,000
042206- A132	Furniture and Fixture		1,000,000	1,000,000	1,000,000
Total-	R AND D OF HYDRO METEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES		246,000,000	243,500,000	246,000,000
042206	Total- irrigation. research and design		246,000,000	243,500,000	246,000,000
0422	Total- Irrigation		2,870,365,000	2,870,365,000	2,971,537,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		2,870,365,000	2,870,365,000	2,971,537,000
04	Total- Economic Affairs		2,870,365,000	2,870,365,000	2,971,537,000

NO. 090.- FC21W05WATER RESOURCES DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2024-2025	2024-2025	2025-2026
			2024-25 2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107105	Flood Control :					
IB5241 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)						
107105- A01	Employees Related Expenses			357,000,000	357,000,000	375,000,000
107105- A011	Pay			240,000,000	240,000,000	193,000,000
107105- A011-1	Pay of Officers			(120,000,000)	(120,000,000)	(94,000,000)
107105- A011-2	Pay of Other Staff			(120,000,000)	(120,000,000)	(99,000,000)
107105- A012	Allowances			117,000,000	117,000,000	182,000,000
107105- A012-1	Regular Allowances			(106,500,000)	(106,500,000)	(172,000,000)
107105- A012-2	Other Allowances (Excluding TA)			(10,500,000)	(10,500,000)	(10,000,000)
107105- A03	Operating Expenses			547,198,000	547,198,000	585,000,000
107105- A039	General			547,198,000	547,198,000	585,000,000
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (AUTONOMOUS)			904,198,000	904,198,000	960,000,000
107105	Total-	Flood Control		904,198,000	904,198,000	960,000,000
1071	Total-	Administration		904,198,000	904,198,000	960,000,000
107	Total-	Administration		904,198,000	904,198,000	960,000,000
10	Total-	Social Protection		904,198,000	904,198,000	960,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			3,774,563,000	3,774,563,000	3,931,537,000

NO. 090.- FC21W05WATER RESOURCES DIVISION		DEMANDS FOR GRANTS		
No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			
042250	Others :			
LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)				
042250- A01	Employees Related Expenses	11,532,000	11,532,000	13,066,000
042250- A011	Pay	11,532,000	11,532,000	10,500,000
042250- A011-1	Pay of Officers	(6,427,000)	(6,427,000)	(5,000,000)
042250- A011-2	Pay of Other Staff	(5,105,000)	(5,105,000)	(5,500,000)
042250- A012	Allowances			2,566,000
042250- A012-1	Regular Allowances			(2,566,000)
Total-	LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO (AUTONOMOUS)	11,532,000	11,532,000	13,066,000
LO1624 INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)				
042250- A01	Employees Related Expenses	6,577,000	6,577,000	8,000,000
042250- A011	Pay	6,577,000	6,577,000	8,000,000
042250- A011-1	Pay of Officers	(3,290,000)	(3,290,000)	(4,000,000)
042250- A011-2	Pay of Other Staff	(3,287,000)	(3,287,000)	(4,000,000)
Total-	INTERNATIONAL WATER LOGGING AND SALINITY RESEARCH INSTITUTE (AUTONOMOUS)	6,577,000	6,577,000	8,000,000
LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)				
042250- A01	Employees Related Expenses	5,078,000	5,078,000	6,000,000
042250- A011	Pay	5,078,000	5,078,000	6,000,000
042250- A011-1	Pay of Officers	(2,714,000)	(2,714,000)	(3,000,000)
042250- A011-2	Pay of Other Staff	(2,364,000)	(2,364,000)	(3,000,000)
Total-	LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT (AUTONOMOUS)	5,078,000	5,078,000	6,000,000
LO1626 SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)				
042250- A01	Employees Related Expenses	17,583,000	17,583,000	34,000,000
042250- A011	Pay	8,483,000	8,483,000	9,000,000
042250- A011-1	Pay of Officers	(2,750,000)	(2,750,000)	(3,000,000)
042250- A011-2	Pay of Other Staff	(5,733,000)	(5,733,000)	(6,000,000)
042250- A012	Allowances	9,100,000	9,100,000	25,000,000
042250- A012-2	Other Allowances (Excluding TA)	(9,100,000)	(9,100,000)	(25,000,000)

NO. 090.- FC21W05WATER RESOURCES DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A03	Operating Expenses		17,000,000	17,000,000	6,433,000
042250- A039	General		17,000,000	17,000,000	6,433,000
Total-	SURFACE WATER HYDROLOGY PROJECT (AUTONOMOUS)		34,583,000	34,583,000	40,433,000
LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)					
042250- A01	Employees Related Expenses		22,673,000	22,673,000	25,500,000
042250- A011	Pay		22,673,000	22,673,000	25,500,000
042250- A011-1	Pay of Officers		(7,373,000)	(7,373,000)	(8,500,000)
042250- A011-2	Pay of Other Staff		(15,300,000)	(15,300,000)	(17,000,000)
Total-	O AND M TELEMETRIC ANF HYDROMET NETWORK (AUTONOMOUS)		22,673,000	22,673,000	25,500,000
LO1628 RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)					
042250- A01	Employees Related Expenses		25,571,000	25,571,000	36,500,000
042250- A011	Pay		16,739,000	16,739,000	21,500,000
042250- A011-1	Pay of Officers		(10,733,000)	(10,733,000)	(15,000,000)
042250- A011-2	Pay of Other Staff		(6,006,000)	(6,006,000)	(6,500,000)
042250- A012	Allowances		8,832,000	8,832,000	15,000,000
042250- A012-1	Regular Allowances		(8,832,000)	(8,832,000)	(15,000,000)
Total-	RESPECTIVE PLANNING ORGANIZATION PROJECT (AUTONOMOUS)		25,571,000	25,571,000	36,500,000
LO1629 MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)					
042250- A01	Employees Related Expenses		5,066,000	5,066,000	6,000,000
042250- A011	Pay		5,066,000	5,066,000	6,000,000
042250- A011-1	Pay of Officers		(1,700,000)	(1,700,000)	(2,500,000)
042250- A011-2	Pay of Other Staff		(3,366,000)	(3,366,000)	(3,500,000)
Total-	MONA RECLAMATION AND EXPERIMENTAL PROJECT (AUTONOMOUS)		5,066,000	5,066,000	6,000,000
042250	Total- Others		111,080,000	111,080,000	135,499,000
0422	Total- Irrigation		111,080,000	111,080,000	135,499,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		111,080,000	111,080,000	135,499,000
04	Total- Economic Affairs		111,080,000	111,080,000	135,499,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		111,080,000	111,080,000	135,499,000
TOTAL - DEMAND			3,885,643,000	3,885,643,000	4,067,036,000

**(B) CURRENT EXPENDITURE ON
CAPITAL ACCOUNT**

SECTION I

MINISTRY OF FINANCE AND REVENUE

2025-2026
Budget
Estimate

(Rupees in Thsousand)

Demands presented on behalf of the Ministry of Finance
and Revenue

Current Expenditure on Capital Account.

91 Federal Miscellaneous Investments and
Other Loans and Advances

115,082,062

Total : 115,082,062

NO. 091.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES.**

Voted

Rs. 115,082,062,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,817,000	
014	Transfers	148,976,000,000	148,632,147,000	115,082,062,000
	Total	148,976,000,000	148,634,964,000	115,082,062,000
OBJECT CLASSIFICATION				
A06	Transfers	15,000,000	13,964,000	7,562,000
A08	Loans and Advances	114,017,000,000	113,677,000,000	104,024,500,000
A11	Investments	34,944,000,000	34,944,000,000	11,050,000,000
	Total	148,976,000,000	148,634,964,000	115,082,062,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014110	Others :				
IB0487 WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS					
014110- A08	Loans and Advances		21,000,000,000	21,000,000,000	10,000,000,000
014110- A082	Provinces		21,000,000,000	21,000,000,000	10,000,000,000
Total-	WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS		21,000,000,000	21,000,000,000	10,000,000,000
IB2971 OTHER LOANS AND ADVANCES					
014110- A08	Loans and Advances		3,300,000,000	3,300,000,000	4,302,500,000
014110- A086	Loans to Others		3,300,000,000	3,300,000,000	4,302,500,000
Total-	OTHER LOANS AND ADVANCES		3,300,000,000	3,300,000,000	4,302,500,000
IB4337 LOANS AND ADVANCES TO FRIENDLY COUNTRIES					
014110- A08	Loans and Advances		340,000,000		1,000,000
014110- A086	Loans to Others		340,000,000		1,000,000
Total-	LOANS AND ADVANCES TO FRIENDLY COUNTRIES		340,000,000		1,000,000
IB4339 GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST					
014110- A08	Loans and Advances		165,000,000	165,000,000	165,000,000
014110- A086	Loans to Others		165,000,000	165,000,000	165,000,000
Total-	GILGIT-BALTISTAN FOR REPAYMENT OF PRINCIPAL AND INTEREST		165,000,000	165,000,000	165,000,000
IB4344 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST					
014110- A08	Loans and Advances		10,000,000,000	10,000,000,000	10,000,000,000
014110- A086	Loans to Others		10,000,000,000	10,000,000,000	10,000,000,000
Total-	WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST		10,000,000,000	10,000,000,000	10,000,000,000
IB4345 JUNAGADH AND KATHIAWAR CHIEFS					
014110- A08	Loans and Advances		25,000,000	25,000,000	25,000,000
014110- A086	Loans to Others		25,000,000	25,000,000	25,000,000
Total-	JUNAGADH AND KATHIAWAR CHIEFS		25,000,000	25,000,000	25,000,000
014110	Total- Others		34,830,000,000	34,490,000,000	24,493,500,000
0141	Total- Transfers (Inter-Governmental)		34,830,000,000	34,490,000,000	24,493,500,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0142 Transfers (Others):					
014201 Transfer To Financial Institutions :					
ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)					
014201- A06	Transfers		15,000,000	13,964,000	7,562,000
014201- A062	Technical Assistance		15,000,000	13,964,000	7,562,000
Total-	PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)		15,000,000	13,964,000	7,562,000
014201	Total- Transfer To Financial Institutions		15,000,000	13,964,000	7,562,000
014202 Trasfer To Non-Financial Institutions :					
IB2940 PRIVATIZATION CONTINGENCY					
014202- A08	Loans and Advances		35,000,000,000	35,000,000,000	36,000,000,000
014202- A085	Loans to Non Financial Institutions		35,000,000,000	35,000,000,000	36,000,000,000
Total-	PRIVATIZATION CONTINGENCY		35,000,000,000	35,000,000,000	36,000,000,000
IB4341 LOAN TO STATE ENGINEERING CORPORATION					
014202- A08	Loans and Advances		31,000,000	31,000,000	31,000,000
014202- A085	Loans to Non Financial Institutions		31,000,000	31,000,000	31,000,000
Total-	LOAN TO STATE ENGINEERING CORPORATION		31,000,000	31,000,000	31,000,000
014202	Total- Trasfer To Non-Financial Institutions		35,031,000,000	35,031,000,000	36,031,000,000
014203 Govt. Servants :					
IB0486 ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)					
014203- A08	Loans and Advances		674,558,000	674,558,000	1,103,928,000
014203- A081	Advances to Government Servants		674,558,000	674,558,000	1,103,928,000
Total-	ADVANCES TO PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)		674,558,000	674,558,000	1,103,928,000
IB4340 ADVANCES TO DEFENCE EMPLOYEES					
014203- A08	Loans and Advances		2,560,100,000	2,560,100,000	2,658,100,000
014203- A081	Advances to Government Servants		2,560,100,000	2,560,100,000	2,658,100,000
Total-	ADVANCES TO DEFENCE EMPLOYEES		2,560,100,000	2,560,100,000	2,658,100,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4342 ADVANCE TO NTC EMPLOYEES					
014203- A08	Loans and Advances		54,600,000	54,600,000	54,600,000
014203- A081	Advances to Government Servants		54,600,000	54,600,000	54,600,000
Total- ADVANCE TO NTC EMPLOYEES			54,600,000	54,600,000	54,600,000
IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN					
014203- A08	Loans and Advances		297,000,000	297,000,000	312,000,000
014203- A081	Advances to Government Servants		297,000,000	297,000,000	312,000,000
Total- HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN			297,000,000	297,000,000	312,000,000
IB4347 ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)					
014203- A08	Loans and Advances		22,930,000	22,930,000	22,930,000
014203- A081	Advances to Government Servants		22,930,000	22,930,000	22,930,000
Total- ADVANCES TO NDMA ISLAMABAD (LOWER STAFF 1-16 EMPLOYEES)			22,930,000	22,930,000	22,930,000
IB4348 ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES					
014203- A08	Loans and Advances		478,270,000	342,409,000	478,270,000
014203- A081	Advances to Government Servants		478,270,000	342,409,000	478,270,000
Total- ADVANCES TO CENTRAL DIRECTORATE OF NATIONAL SAVINGS EMPLOYEES			478,270,000	342,409,000	478,270,000
IB4349 ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES					
014203- A08	Loans and Advances		389,152,000	391,152,000	389,152,000
014203- A081	Advances to Government Servants		389,152,000	391,152,000	389,152,000
Total- ADVANCES TO MINISTRY OF FOREIGN AFFAIRS EMPLOYEES			389,152,000	391,152,000	389,152,000
IB4350 ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES					
014203- A08	Loans and Advances		927,920,000	927,920,000	975,920,000
014203- A081	Advances to Government Servants		927,920,000	927,920,000	975,920,000
Total- ADVANCES TO POST OFFICE DEPARTMENT EMPLOYEES			927,920,000	927,920,000	975,920,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB4351 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES					
014203- A08	Loans and Advances		29,000,000	29,000,000	29,000,000
014203- A081	Advances to Government Servants		29,000,000	29,000,000	29,000,000
Total-	ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION EMPLOYEES		29,000,000	29,000,000	29,000,000
IB4352 ADVANCES TO PAKISTAN P.W.D. EMPLOYEES					
014203- A08	Loans and Advances		308,070,000	308,070,000	
014203- A081	Advances to Government Servants		308,070,000	308,070,000	
Total-	ADVANCES TO PAKISTAN P.W.D. EMPLOYEES		308,070,000	308,070,000	
IB4353 ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES					
014203- A08	Loans and Advances		225,540,000	225,540,000	320,740,000
014203- A081	Advances to Government Servants		225,540,000	225,540,000	320,740,000
Total-	ADVANCES TO MILITARY ACCOUNTANT GENERAL FOR CANTT/GARRISON INSTITUTIONS EMPLOYEES		225,540,000	225,540,000	320,740,000
IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.					
014203- A08	Loans and Advances		45,000,000	45,000,000	30,000,000
014203- A081	Advances to Government Servants		45,000,000	45,000,000	30,000,000
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.		45,000,000	45,000,000	30,000,000
IB4355 ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD					
014203- A08	Loans and Advances		19,836,480,000	19,866,827,000	19,185,980,000
014203- A081	Advances to Government Servants		19,836,480,000	19,866,827,000	19,185,980,000
Total-	ADVANCES TO ACCOUNTANT GENERAL PAKISTAN REVENUES EMPLOYEES ISLAMABAD		19,836,480,000	19,866,827,000	19,185,980,000
014203	Total- Govt. Servants		25,848,620,000	25,745,106,000	25,560,620,000
0142	Total- Transfers (Others)		60,894,620,000	60,790,070,000	61,599,182,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS
AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0143 Investments:					
014302 Non-Financial Institutions :					
IB5258 GOP EQUITY IN DISCOS AGAINST PHLS RE-PAYMENT OF LOANS AS PUBLIC DEBT					
014302- A11	Investments		24,000,000,000	24,000,000,000	
014302- A111	Investment Local		24,000,000,000	24,000,000,000	
Total-	GOP EQUITY IN DISCOS AGAINST PHLS RE-PAYMENT OF LOANS AS PUBLIC DEBT		24,000,000,000	24,000,000,000	
014302	Total- Non-Financial Institutions		24,000,000,000	24,000,000,000	
014303 International Financial Institutions :					
ID3765 EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD					
014303- A11	Investments		500,000,000	500,000,000	500,000,000
014303- A112	Investment Foreign		500,000,000	500,000,000	500,000,000
Total-	EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD		500,000,000	500,000,000	500,000,000
014303	Total- International Financial Institutions		500,000,000	500,000,000	500,000,000
0143	Total- Investments		24,500,000,000	24,500,000,000	500,000,000
014	Total- Transfers		120,224,620,000	119,780,070,000	86,592,682,000
01	Total- General Public Service		120,224,620,000	119,780,070,000	86,592,682,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		120,224,620,000	119,780,070,000	86,592,682,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-Financial Institutions :				
LO1188 LOAN TO PAKISTAN CENTRAL COTTON COMMITTEE (PCCC)					
014202- A08	Loans and Advances		656,000,000	656,000,000	
014202- A085	Loans to Non Financial Institutions		656,000,000	656,000,000	
	Total-	LOAN TO PAKISTAN CENTRAL COTTON COMMITTEE (PCCC)	656,000,000	656,000,000	
014202	Total-	Trasfer To Non-Financial Institutions	656,000,000	656,000,000	
014203	Govt. Servants :				
BH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWAL NAGUR)					
014203- A08	Loans and Advances			5,571,000	
014203- A081	Advances to Government Servants			5,571,000	
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWAL NAGUR)		5,571,000	
BK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)					
014203- A08	Loans and Advances			1,680,000	
014203- A081	Advances to Government Servants			1,680,000	
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHUKKAR)		1,680,000	
BR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)					
014203- A08	Loans and Advances			52,286,000	
014203- A081	Advances to Government Servants			52,286,000	
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (BHAWALPUR)		52,286,000	
CT1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHINIOT)					
014203- A08	Loans and Advances			3,270,000	
014203- A081	Advances to Government Servants			3,270,000	
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (CHINIOT)		3,270,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
DG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)					
014203- A08	Loans and Advances			17,918,000	
014203- A081	Advances to Government Servants			17,918,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (D.G. KHAN)			17,918,000	
FD1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)					
014203- A08	Loans and Advances			108,221,000	
014203- A081	Advances to Government Servants			108,221,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (FAISALABAD)			108,221,000	
GA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)					
014203- A08	Loans and Advances			67,896,000	
014203- A081	Advances to Government Servants			67,896,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRANWALA)			67,896,000	
GT1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)					
014203- A08	Loans and Advances			11,929,000	
014203- A081	Advances to Government Servants			11,929,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (GUJRAT)			11,929,000	
HF1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)					
014203- A08	Loans and Advances			13,403,000	
014203- A081	Advances to Government Servants			13,403,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (HAFIZABAD)			13,403,000	
JG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)					
014203- A08	Loans and Advances			9,450,000	
014203- A081	Advances to Government Servants			9,450,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHANG)			9,450,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
JM1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHELUM)					
014203- A08	Loans and Advances			2,000,000	
014203- A081	Advances to Government Servants			2,000,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (JHELUM)			2,000,000	
KS1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KASUR)					
014203- A08	Loans and Advances			4,308,000	
014203- A081	Advances to Government Servants			4,308,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KASUR)			4,308,000	
KW1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)					
014203- A08	Loans and Advances			3,955,000	
014203- A081	Advances to Government Servants			3,955,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (KHANIWAL)			3,955,000	
LN1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LODHRAN)					
014203- A08	Loans and Advances			3,954,000	
014203- A081	Advances to Government Servants			3,954,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LODHRAN)			3,954,000	
LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE					
014203- A08	Loans and Advances		4,948,935,000	4,198,324,000	4,997,935,000
014203- A081	Advances to Government Servants		4,948,935,000	4,198,324,000	4,997,935,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE		4,948,935,000	4,198,324,000	4,997,935,000
LO1631 ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE					
014203- A08	Loans and Advances		45,585,000	45,585,000	45,585,000
014203- A081	Advances to Government Servants		45,585,000	45,585,000	45,585,000
Total-	ADVANCES TO PAKISTAN MINT EMPLOYEES LAHORE		45,585,000	45,585,000	45,585,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO4016 LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)					
014203- A08	Loans and Advances			79,434,000	
014203- A081	Advances to Government Servants			79,434,000	
Total-	LOANS & ADVANCES TO GS (NATIONAL SAVING) (DEPARTMENTALIZED ACCOUNT)			79,434,000	
LY1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)					
014203- A08	Loans and Advances			11,472,000	
014203- A081	Advances to Government Servants			11,472,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (LAYYAH)			11,472,000	
MH1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)					
014203- A08	Loans and Advances			9,532,000	
014203- A081	Advances to Government Servants			9,532,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MUZZAFFAR GHAR)			9,532,000	
MI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)					
014203- A08	Loans and Advances			4,684,000	
014203- A081	Advances to Government Servants			4,684,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MIANWALI)			4,684,000	
MN1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)					
014203- A08	Loans and Advances			193,397,000	
014203- A081	Advances to Government Servants			193,397,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (MULTAN)			193,397,000	
NK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)					
014203- A08	Loans and Advances			1,824,000	
014203- A081	Advances to Government Servants			1,824,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (NANKANA)			1,824,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
OK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (OKARA)					
014203- A08	Loans and Advances			4,346,000	
014203- A081	Advances to Government Servants			4,346,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (OKARA)			4,346,000	
PK1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)					
014203- A08	Loans and Advances			4,759,000	
014203- A081	Advances to Government Servants			4,759,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (PAK PATTAN)			4,759,000	
RI1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)					
014203- A08	Loans and Advances			10,816,000	
014203- A081	Advances to Government Servants			10,816,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAWAL PINDI)			10,816,000	
RN1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAHIM YAR KHAN)					
014203- A08	Loans and Advances			100,000	
014203- A081	Advances to Government Servants			100,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAHIM YAR KHAN)			100,000	
RP1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAJANPUR)					
014203- A08	Loans and Advances			2,707,000	
014203- A081	Advances to Government Servants			2,707,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (RAJANPUR)			2,707,000	
SA1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)					
014203- A08	Loans and Advances			2,517,000	
014203- A081	Advances to Government Servants			2,517,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHEIKHUPURA)			2,517,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
SG1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)					
014203- A08	Loans and Advances			43,366,000	
014203- A081	Advances to Government Servants			43,366,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SARGODHA)			43,366,000	
SL1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)					
014203- A08	Loans and Advances			25,154,000	
014203- A081	Advances to Government Servants			25,154,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SHIWAL)			25,154,000	
ST1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)					
014203- A08	Loans and Advances			45,899,000	
014203- A081	Advances to Government Servants			45,899,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (SIALKOT)			45,899,000	
VR1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)					
014203- A08	Loans and Advances			2,168,000	
014203- A081	Advances to Government Servants			2,168,000	
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS (VEHARI)			2,168,000	
014203	Total-	Govt. Servants	4,994,520,000	4,991,925,000	5,043,520,000
0142	Total-	Transfers (Others)	5,650,520,000	5,647,925,000	5,043,520,000
014	Total-	Transfers	5,650,520,000	5,647,925,000	5,043,520,000
01	Total-	General Public Service	5,650,520,000	5,647,925,000	5,043,520,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		5,650,520,000	5,647,925,000	5,043,520,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				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:				
011206	Accounting services :				
TG8888 DAO TOR GHAR					
011206- A08	Loans and Advances			2,817,000	
011206- A081	Advances to Government Servants			2,817,000	
Total- DAO TOR GHAR			2,817,000		
011206	Total-	Accounting services		2,817,000	
0112	Total-	Financial and Fiscal Affairs		2,817,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,817,000	
014	Transfers:				
0141	Transfers (Inter-Governmental):				
014101	To provinces :				
AD8888 HOUSE BUILDING ADVANCE					
014101- A08	Loans and Advances			36,076,000	
014101- A081	Advances to Government Servants			36,076,000	
Total- HOUSE BUILDING ADVANCE			36,076,000		
014101	Total-	To provinces		36,076,000	
0141	Total-	Transfers (Inter-Governmental)		36,076,000	
0142	Transfers (Others):				
014203	Govt. Servants :				
BJ8888 ADVANCES TO GOVT. SERVANTS					
014203- A08	Loans and Advances			13,600,000	
014203- A081	Advances to Government Servants			13,600,000	
Total- ADVANCES TO GOVT. SERVANTS			13,600,000		
BM8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			1,284,000	
014203- A081	Advances to Government Servants			1,284,000	
Total- HOUSE BUILDING ADVANCE			1,284,000		

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
BU8888 FOR LOAN AND ADVANCES					
014203- A08	Loans and Advances			7,782,000	
014203- A081	Advances to Government Servants			7,782,000	
Total- FOR LOAN AND ADVANCES				7,782,000	
CL8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			8,181,000	
014203- A081	Advances to Government Servants			8,181,000	
Total- HOUSE BUILDING ADVANCE				8,181,000	
DA8888 LOAN & ADVANCES (H B A)					
014203- A08	Loans and Advances			10,862,000	
014203- A081	Advances to Government Servants			10,862,000	
Total- LOAN & ADVANCES (H B A)				10,862,000	
DI8888 H B A					
014203- A08	Loans and Advances			34,109,000	
014203- A081	Advances to Government Servants			34,109,000	
Total- H B A				34,109,000	
DI8889 MOTOR CAR ADV					
014203- A08	Loans and Advances			3,000,000	
014203- A081	Advances to Government Servants			3,000,000	
Total- MOTOR CAR ADV				3,000,000	
DP8888 LOAN AND ADVANCES (HBA)					
014203- A08	Loans and Advances			1,000,000	
014203- A081	Advances to Government Servants			1,000,000	
Total- LOAN AND ADVANCES (HBA)				1,000,000	
HG8888 MOTOR CAR ADV					
014203- A08	Loans and Advances			9,717,000	
014203- A081	Advances to Government Servants			9,717,000	
Total- MOTOR CAR ADV				9,717,000	
HR8888 H B A					
014203- A08	Loans and Advances			1,000,000	
014203- A081	Advances to Government Servants			1,000,000	
Total- H B A				1,000,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
KH8888 ADVANCES TO GOVT SERVANTS					
014203- A08	Loans and Advances			40,995,000	
014203- A081	Advances to Government Servants			40,995,000	
Total- ADVANCES TO GOVT SERVANTS				40,995,000	
KK8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			1,190,000	
014203- A081	Advances to Government Servants			1,190,000	
Total- HOUSE BUILDING ADVANCE				1,190,000	
KM8888 ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			10,800,000	
014203- A081	Advances to Government Servants			10,800,000	
Total- ADVANCES TO GOVT.SERVANTS				10,800,000	
KT8888 FOR LOAN AND ADVANCES					
014203- A08	Loans and Advances			20,233,000	
014203- A081	Advances to Government Servants			20,233,000	
Total- FOR LOAN AND ADVANCES				20,233,000	
MA8888 MOTOR CAR ADV					
014203- A08	Loans and Advances			2,000,000	
014203- A081	Advances to Government Servants			2,000,000	
Total- MOTOR CAR ADV				2,000,000	
MD8888 H B A					
014203- A08	Loans and Advances			597,000	
014203- A081	Advances to Government Servants			597,000	
Total- H B A				597,000	
MG8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			21,091,000	
014203- A081	Advances to Government Servants			21,091,000	
Total- HOUSE BUILDING ADVANCE				21,091,000	
MR8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			27,471,000	
014203- A081	Advances to Government Servants			27,471,000	
Total- HOUSE BUILDING ADVANCE				27,471,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
MW8888 ADV TO GOVT SERVANTS					
014203- A08	Loans and Advances			50,492,000	
014203- A081	Advances to Government Servants			50,492,000	
Total-	ADV TO GOVT SERVANTS			50,492,000	
NR8888 HOUSE BUILDING ADVANCE					
014203- A08	Loans and Advances			2,238,000	
014203- A081	Advances to Government Servants			2,238,000	
Total-	HOUSE BUILDING ADVANCE			2,238,000	
OI8888 ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			8,604,000	
014203- A081	Advances to Government Servants			8,604,000	
Total-	ADVANCES TO GOVT.SERVANTS			8,604,000	
PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR					
014203- A08	Loans and Advances		2,160,810,000	1,825,327,000	2,224,810,000
014203- A081	Advances to Government Servants		2,160,810,000	1,825,327,000	2,224,810,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR		2,160,810,000	1,825,327,000	2,224,810,000
PR2321 LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)					
014203- A08	Loans and Advances			24,598,000	
014203- A081	Advances to Government Servants			24,598,000	
Total-	LOANS & ADVANCES TO GOVT. EMPLOYEES (NS)			24,598,000	
SU8888 HBA					
014203- A08	Loans and Advances			2,899,000	
014203- A081	Advances to Government Servants			2,899,000	
Total-	HBA			2,899,000	
SW8888 LOAN & ADVANCES (H B A)					
014203- A08	Loans and Advances			6,272,000	
014203- A081	Advances to Government Servants			6,272,000	
Total-	LOAN & ADVANCES (H B A)			6,272,000	
TK8888 H B A					
014203- A08	Loans and Advances			1,143,000	
014203- A081	Advances to Government Servants			1,143,000	
Total-	H B A			1,143,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
TW8888 ADVANCES TO GOVT SERVANTS					
014203- A08	Loans and Advances			21,689,000	
014203- A081	Advances to Government Servants			21,689,000	
Total-	ADVANCES TO GOVT SERVANTS			21,689,000	
014203	Total-	Govt. Servants	2,160,810,000	2,158,174,000	2,224,810,000
0142	Total-	Transfers (Others)	2,160,810,000	2,158,174,000	2,224,810,000
014	Total-	Transfers	2,160,810,000	2,194,250,000	2,224,810,000
01	Total-	General Public Service	2,160,810,000	2,197,067,000	2,224,810,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		2,160,810,000	2,197,067,000	2,224,810,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202 Trasfer To Non-Financial Institutions :					
KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI					
014202- A08	Loans and Advances		3,500,000,000	3,500,000,000	3,500,000,000
014202- A085	Loans to Non Financial Institutions		3,500,000,000	3,500,000,000	3,500,000,000
	Total-	LOAN TO PAKISTAN STEEL MILLS KARACHI	3,500,000,000	3,500,000,000	3,500,000,000
014202	Total-	Trasfer To Non-Financial Institutions	3,500,000,000	3,500,000,000	3,500,000,000
014203 Govt. Servants :					
BN7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO					
014203- A08	Loans and Advances			100,000	
014203- A081	Advances to Government Servants			100,000	
	Total-	LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO		100,000	
DU7220 LOAN AND ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			1,767,000	
014203- A081	Advances to Government Servants			1,767,000	
	Total-	LOAN AND ADVANCES TO GOVT.SERVANTS		1,767,000	
HD2025 LOAN AND ADVANCES TO GOVT. SERVANTS					
014203- A08	Loans and Advances			76,813,000	
014203- A081	Advances to Government Servants			76,813,000	
	Total-	LOAN AND ADVANCES TO GOVT. SERVANTS		76,813,000	
JD7220 LOAN AND ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			1,645,000	
014203- A081	Advances to Government Servants			1,645,000	
	Total-	LOAN AND ADVANCES TO GOVT.SERVANTS		1,645,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA4256 N S LOAN AND ADV					
014203- A08	Loans and Advances			20,837,000	
014203- A081	Advances to Government Servants			20,837,000	
Total- N S LOAN AND ADV				20,837,000	
KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI					
014203- A08	Loans and Advances		4,293,810,000	4,130,462,000	4,458,810,000
014203- A081	Advances to Government Servants		4,293,810,000	4,129,462,000	4,458,810,000
014203- A082	Provinces			1,000,000	
Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI			4,293,810,000	4,130,462,000	4,458,810,000
LA7220 LOAN AND ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			27,680,000	
014203- A081	Advances to Government Servants			27,680,000	
Total- LOAN AND ADVANCES TO GOVT.SERVANTS				27,680,000	
MQ7220 LOAN AND ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			2,905,000	
014203- A081	Advances to Government Servants			2,905,000	
Total- LOAN AND ADVANCES TO GOVT.SERVANTS				2,905,000	
MS7220 LOAN AND ADVANCES TO GOVT.SERVANTS					
014203- A08	Loans and Advances			1,099,000	
014203- A081	Advances to Government Servants			1,099,000	
Total- LOAN AND ADVANCES TO GOVT.SERVANTS				1,099,000	
NH7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO					
014203- A08	Loans and Advances			1,100,000	
014203- A081	Advances to Government Servants			1,100,000	
Total- LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO				1,100,000	
SK0123 LOAN AND ADVANCES TO GOVT. SERVANTS					
014203- A08	Loans and Advances			50,535,000	
014203- A081	Advances to Government Servants			50,535,000	
Total- LOAN AND ADVANCES TO GOVT. SERVANTS				50,535,000	

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SP7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	Loans and Advances				3,404,000	
014203- A081	Advances to Government Servants				3,404,000	
Total-	LOAN AND ADVANCES TO GOVT.SERVANTS				3,404,000	
TA7220 LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO						
014203- A08	Loans and Advances				3,911,000	
014203- A081	Advances to Government Servants				3,911,000	
Total-	LOAN AND ADVANCES TO GOVT.SERVANTS LOAN AND ADVANCES TO				3,911,000	
TD7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	Loans and Advances				2,926,000	
014203- A081	Advances to Government Servants				2,926,000	
Total-	LOAN AND ADVANCES TO GOVT.SERVANTS				2,926,000	
TM7220 LOAN AND ADVANCES TO GOVT.SERVANTS						
014203- A08	Loans and Advances				1,580,000	
014203- A081	Advances to Government Servants				1,580,000	
Total-	LOAN AND ADVANCES TO GOVT.SERVANTS				1,580,000	
014203	Total-	Govt. Servants		4,293,810,000	4,326,764,000	4,458,810,000
0142	Total-	Transfers (Others)		7,793,810,000	7,826,764,000	7,958,810,000
0143 Investments:						
014302 Non-Financial Institutions :						
KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP						
014302- A11	Investments			694,000,000	694,000,000	800,000,000
014302- A111	Investment Local			694,000,000	694,000,000	800,000,000
Total-	MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP			694,000,000	694,000,000	800,000,000
014302	Total-	Non-Financial Institutions		694,000,000	694,000,000	800,000,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Revised	Estimate
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
014304 Others :					
KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI					
014304- A11	Investments			9,750,000,000	9,750,000,000
014304- A113	Others			9,750,000,000	9,750,000,000
Total-	PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI			9,750,000,000	9,750,000,000
014304	Total- Others			9,750,000,000	9,750,000,000
0143	Total- Investments			10,444,000,000	10,550,000,000
014	Total- Transfers			18,237,810,000	18,508,810,000
01	Total- General Public Service			18,237,810,000	18,508,810,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			18,237,810,000	18,508,810,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA					
014203- A08	Loans and Advances		1,027,540,000	1,045,435,000	1,037,540,000
014203- A081	Advances to Government Servants		1,027,540,000	1,045,435,000	1,037,540,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA		1,027,540,000	1,045,435,000	1,037,540,000
QA0780 ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES					
014203- A08	Loans and Advances		162,560,000	162,560,000	162,560,000
014203- A081	Advances to Government Servants		162,560,000	162,560,000	162,560,000
Total-	ADVANCES TO GEOLOGICAL SURVEY OF PAKISTAN EMPLOYEES		162,560,000	162,560,000	162,560,000
QA4055 LOANS & ADV TO FED GOVT SERVANTS (N.SAV)					
014203- A08	Loans and Advances			10,992,000	
014203- A081	Advances to Government Servants			10,992,000	
Total-	LOANS & ADV TO FED GOVT SERVANTS (N.SAV)			10,992,000	
014203	Total-	Govt. Servants	1,190,100,000	1,218,987,000	1,200,100,000
0142	Total-	Transfers (Others)	1,190,100,000	1,218,987,000	1,200,100,000
014	Total-	Transfers	1,190,100,000	1,218,987,000	1,200,100,000
01	Total-	General Public Service	1,190,100,000	1,218,987,000	1,200,100,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,190,100,000	1,218,987,000	1,200,100,000

NO. 091.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT						
014203- A08	Loans and Advances			1,512,140,000	1,520,151,000	1,512,140,000
014203- A081	Advances to Government Servants			1,512,140,000	1,520,151,000	1,512,140,000
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT		1,512,140,000	1,520,151,000	1,512,140,000
014203	Total-	Govt. Servants		1,512,140,000	1,520,151,000	1,512,140,000
0142	Total-	Transfers (Others)		1,512,140,000	1,520,151,000	1,512,140,000
014	Total-	Transfers		1,512,140,000	1,520,151,000	1,512,140,000
01	Total-	General Public Service		1,512,140,000	1,520,151,000	1,512,140,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		1,512,140,000	1,520,151,000	1,512,140,000
TOTAL - DEMAND				148,976,000,000	148,634,964,000	115,082,062,000

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

SECTION I

CABINET SECRETARIAT

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the
Cabinet Secretariat.

---	Staff,Household and Allowances of the President (Public)	933,746
---	Staff,Household and Allowances of the President (Personal)	1,759,783
	Total :	2,693,529

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)

APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)

(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC).

Charged

Rs. 933,746,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	862,603,000	855,203,000	933,746,000
Total		862,603,000	855,203,000	933,746,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	629,003,000	563,378,000	688,758,000
A011	Pay	219,074,000	168,927,000	243,277,000
A011-1	Pay of Officers	(128,867,000)	(104,820,000)	(143,070,000)
A011-2	Pay of Other Staff	(90,207,000)	(64,107,000)	(100,207,000)
A012	Allowances	409,929,000	394,451,000	445,481,000
A012-1	Regular Allowances	(298,929,000)	(216,355,000)	(334,481,000)
A012-2	Other Allowances (Excluding TA)	(111,000,000)	(178,096,000)	(111,000,000)
A03	Operating Expenses	153,600,000	92,980,000	102,088,000
A04	Employees Retirement Benefits	30,000,000	16,155,000	25,200,000
A05	Grants, Subsidies and Write off Loans	7,500,000	4,244,000	7,500,000
A09	Physical Assets	23,000,000	167,896,000	98,500,000
A13	Repairs and Maintenance	19,500,000	10,550,000	11,700,000
Total		862,603,000	855,203,000	933,746,000

- FC24S28
 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB1010 STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)						
011102- A01	Employees Related Expenses			569,143,000	563,378,000	669,888,000
011102- A011	Pay	314	314	219,074,000	168,927,000	243,277,000
011102- A011-1	Pay of Officers	(96)	(96)	(128,867,000)	(104,820,000)	(143,070,000)
011102- A011-2	Pay of Other Staff	(218)	(218)	(90,207,000)	(64,107,000)	(100,207,000)
011102- A012	Allowances			350,069,000	394,451,000	426,611,000
011102- A012-1	Regular Allowances			(239,069,000)	(216,355,000)	(315,611,000)
011102- A012-2	Other Allowances (Excluding TA)			(111,000,000)	(178,096,000)	(111,000,000)
011102- A03	Operating Expenses			153,600,000	92,980,000	102,088,000
011102- A032	Communications			9,000,000	6,777,000	7,000,000
011102- A033	Utilities			13,200,000	13,335,000	14,188,000
011102- A034	Occupancy Costs			40,500,000	21,205,000	22,300,000
011102- A036	Motor Vehicles			500,000	4,900,000	2,000,000
011102- A038	Travel & Transportation			65,000,000	32,500,000	41,300,000
011102- A039	General			25,400,000	14,263,000	15,300,000
011102- A04	Employees Retirement Benefits			30,000,000	16,155,000	25,200,000
011102- A041	Pension			30,000,000	16,155,000	25,200,000
011102- A05	Grants, Subsidies and Write off Loans			7,500,000	4,244,000	7,500,000
011102- A052	Grants Domestic			7,500,000	4,244,000	7,500,000
011102- A09	Physical Assets			23,000,000	167,896,000	98,500,000
011102- A092	Computer Equipment			8,000,000		1,500,000
011102- A095	Purchase of Transport			10,000,000	167,896,000	95,000,000
011102- A096	Purchase of Plant and Machinery			3,000,000		1,000,000
011102- A097	Purchase of Furniture and Fixture			2,000,000		1,000,000
011102- A13	Repairs and Maintenance			19,500,000	10,550,000	11,700,000
011102- A130	Transport			8,000,000	8,000,000	6,000,000
011102- A131	Machinery and Equipment			2,000,000	1,550,000	1,500,000
011102- A132	Furniture and Fixture			2,000,000	600,000	700,000

- FC24S28		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)		APPROPRIATIONS		
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
02- A133	Buildings and Structure			6,000,000		2,000,000
02- A137	Computer Equipment			1,500,000	400,000	1,500,000
Total-	STAFF OF THE PRESIDENT SECRETARIAT (PUB PRESIDENT'S SECRETARIAT LIC)			802,743,000	855,203,000	914,876,000
95 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF						
02- A01	Employees Related Expenses			59,860,000		18,870,000
02- A012	Allowances			59,860,000		18,870,000
02- A012-1	Regular Allowances			(59,860,000)		(18,870,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF			59,860,000		18,870,000
011102	Total- Federal Executive			862,603,000	855,203,000	933,746,000
0111	Total- Executive and Legislative Organs			862,603,000	855,203,000	933,746,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			862,603,000	855,203,000	933,746,000
01	Total- General Public Service			862,603,000	855,203,000	933,746,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			862,603,000	855,203,000	933,746,000
TOTAL - APPROPRIATION				862,603,000	855,203,000	933,746,000

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)

APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)

(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL).

Charged

Rs. 1,759,783,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,417,502,000	1,417,502,000	1,759,783,000
Total		1,417,502,000	1,417,502,000	1,759,783,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	704,102,000	783,002,000	923,866,000
A011	Pay	232,650,000	230,650,000	255,420,000
A011-1	Pay of Officers	(49,060,000)	(47,060,000)	(54,110,000)
A011-2	Pay of Other Staff	(183,590,000)	(183,590,000)	(201,310,000)
A012	Allowances	471,452,000	552,352,000	668,446,000
A012-1	Regular Allowances	(330,692,000)	(302,692,000)	(366,196,000)
A012-2	Other Allowances (Excluding TA)	(140,760,000)	(249,660,000)	(302,250,000)
A03	Operating Expenses	252,300,000	196,500,000	426,400,000
A04	Employees Retirement Benefits	32,000,000	29,000,000	64,000,000
A05	Grants, Subsidies and Write off Loans	6,200,000	6,500,000	6,200,000
A09	Physical Assets	311,000,000	295,500,000	213,800,000
A13	Repairs and Maintenance	111,900,000	107,000,000	125,517,000
Total		1,417,502,000	1,417,502,000	1,759,783,000

.- FC24S27
 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
 (PERSONAL)

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB1002 STAFF AND HOUSEHOLD OF THE PRESIDENT						
011102- A01	Employees Related Expenses			410,561,000	485,681,000	537,554,000
011102- A011	Pay	309	309	143,490,000	141,490,000	152,200,000
011102- A011-1	Pay of Officers	(53)	(55)	(47,500,000)	(45,500,000)	(52,000,000)
011102- A011-2	Pay of Other Staff	(256)	(254)	(95,990,000)	(95,990,000)	(100,200,000)
011102- A012	Allowances			267,071,000	344,191,000	385,354,000
011102- A012-1	Regular Allowances			(195,811,000)	(199,811,000)	(229,604,000)
011102- A012-2	Other Allowances (Excluding TA)			(71,260,000)	(144,380,000)	(155,750,000)
011102- A03	Operating Expenses			34,400,000	22,517,000	94,400,000
011102- A032	Communications			10,400,000	5,500,000	25,400,000
011102- A038	Travel & Transportation			6,000,000	4,417,000	24,000,000
011102- A039	General			18,000,000	12,600,000	45,000,000
011102- A04	Employees Retirement Benefits			9,000,000	7,000,000	10,000,000
011102- A041	Pension			9,000,000	7,000,000	10,000,000
011102- A09	Physical Assets			10,000,000		32,800,000
011102- A092	Computer Equipment			500,000		4,800,000
011102- A096	Purchase of Plant and Machinery			3,000,000		8,000,000
011102- A097	Purchase of Furniture and Fixture			6,500,000		20,000,000
011102- A13	Repairs and Maintenance			28,400,000	27,500,000	48,017,000
011102- A131	Machinery and Equipment			3,500,000	1,000,000	3,000,000
011102- A132	Furniture and Fixture					10,217,000
011102- A133	Buildings and Structure			17,000,000	20,000,000	30,000,000
011102- A137	Computer Equipment			7,900,000	6,500,000	4,800,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT			492,361,000	542,698,000	722,771,000
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)						
011102- A01	Employees Related Expenses			10,000	10,000	10,000
011102- A011	Pay			10,000	10,000	10,000

.- FC24S27		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)				APPROPRIATIONS	
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102- A011-1		Pay of Officers		(10,000)	(10,000)	(10,000)	
Total-		PRESIDENT'S SECRETARIAT (PERSONAL)		10,000	10,000	10,000	
IB1004 MISCELLANEOUS:							
011102- A01		Employees Related Expenses		1,500,000		1,500,000	
011102- A012		Allowances		1,500,000		1,500,000	
011102- A012-2		Other Allowances (Excluding TA)		(1,500,000)		(1,500,000)	
011102- A03		Operating Expenses		114,000,000	98,433,000	202,000,000	
011102- A032		Communications		200,000	80,000	200,000	
011102- A033		Utilities		9,000,000	1,653,000	30,000,000	
011102- A034		Occupancy Costs		50,000,000	46,000,000	60,000,000	
011102- A039		General		54,800,000	50,700,000	111,800,000	
011102- A05		Grants, Subsidies and Write off Loans		6,200,000	6,500,000	6,200,000	
011102- A052		Grants Domestic		6,200,000	6,500,000	6,200,000	
011102- A13		Repairs and Maintenance		3,000,000	3,000,000	3,000,000	
011102- A131		Machinery and Equipment		3,000,000	3,000,000	3,000,000	
Total-		MISCELLANEOUS:		124,700,000	107,933,000	212,700,000	
IB1005 WAGES OF HOUSEHOLD SERVANTS							
011102- A01		Employees Related Expenses		127,400,000	188,881,000	221,510,000	
011102- A011		200	200	61,000,000	61,000,000	71,510,000	
011102- A011-2		Pay of Other Staff	(200) (200)	(61,000,000)	(61,000,000)	(71,510,000)	
011102- A012		Allowances		66,400,000	127,881,000	150,000,000	
011102- A012-1		Regular Allowances		(36,400,000)	(67,201,000)	(75,000,000)	
011102- A012-2		Other Allowances (Excluding TA)		(30,000,000)	(60,680,000)	(75,000,000)	
011102- A03		Operating Expenses		2,000,000	2,000,000	6,000,000	
011102- A038		Travel & Transportation		2,000,000	2,000,000	6,000,000	
011102- A04		Employees Retirement Benefits		2,000,000	2,000,000	14,000,000	
011102- A041		Pension		2,000,000	2,000,000	14,000,000	
Total-		WAGES OF HOUSEHOLD SERVANTS		131,400,000	192,881,000	241,510,000	
IB1006 MAINTENANCE OF GARDENS							
011102- A01		Employees Related Expenses		54,230,000	70,830,000	87,180,000	
011102- A011		Pay	85 85	22,100,000	22,100,000	24,100,000	

.- FC24S27		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL)			APPROPRIATIONS		
		No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011102- A011-2	Pay of Other Staff	(85)	(85)	(22,100,000)	(22,100,000)	(24,100,000)	
011102- A012	Allowances			32,130,000	48,730,000	63,080,000	
011102- A012-1	Regular Allowances			(21,130,000)	(26,630,000)	(28,080,000)	
011102- A012-2	Other Allowances (Excluding TA)			(11,000,000)	(22,100,000)	(35,000,000)	
011102- A03	Operating Expenses			1,600,000	800,000	2,500,000	
011102- A038	Travel & Transportation			1,100,000	300,000	2,000,000	
011102- A039	General			500,000	500,000	500,000	
011102- A04	Employees Retirement Benefits			1,000,000		10,000,000	
011102- A041	Pension			1,000,000		10,000,000	
011102- A09	Physical Assets			1,000,000		1,000,000	
011102- A096	Purchase of Plant and Machinery			1,000,000		1,000,000	
011102- A13	Repairs and Maintenance			5,500,000	4,500,000	4,500,000	
011102- A131	Machinery and Equipment			2,000,000	1,000,000	1,000,000	
011102- A138	General			3,500,000	3,500,000	3,500,000	
Total- MAINTENANCE OF GARDENS				63,330,000	76,130,000	105,180,000	
IB1007 STATE CONVEYANCE AND MOTOR CARS							
011102- A01	Employees Related Expenses			15,450,000	16,150,000	16,450,000	
011102- A011	Pay	9	9	2,500,000	2,500,000	3,000,000	
011102- A011-2	Pay of Other Staff	(9)	(9)	(2,500,000)	(2,500,000)	(3,000,000)	
011102- A012	Allowances			12,950,000	13,650,000	13,450,000	
011102- A012-1	Regular Allowances			(2,950,000)	(3,650,000)	(4,450,000)	
011102- A012-2	Other Allowances (Excluding TA)			(10,000,000)	(10,000,000)	(9,000,000)	
011102- A03	Operating Expenses			56,300,000	40,250,000	59,000,000	
011102- A034	Occupancy Costs			1,000,000	150,000	1,000,000	
011102- A036	Motor Vehicles			300,000	3,400,000	3,000,000	
011102- A038	Travel & Transportation			54,500,000	35,400,000	54,500,000	
011102- A039	General			500,000	1,300,000	500,000	
011102- A09	Physical Assets			300,000,000	295,500,000	180,000,000	
011102- A095	Purchase of Transport			300,000,000	295,500,000	180,000,000	
011102- A13	Repairs and Maintenance			75,000,000	72,000,000	70,000,000	
011102- A130	Transport			75,000,000	72,000,000	70,000,000	
Total- STATE CONVEYANCE AND MOTOR CARS				446,750,000	423,900,000	325,450,000	

- FC24S27
 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1008 DISPENSARY ESTABLISHMENT

011102- A01	Employees Related Expenses			25,150,000	21,450,000	36,550,000
011102- A011	Pay	10	10	3,550,000	3,550,000	4,600,000
011102- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(2,100,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(2,000,000)	(2,000,000)	(2,500,000)
011102- A012	Allowances			21,600,000	17,900,000	31,950,000
011102- A012-1	Regular Allowances			(4,600,000)	(5,400,000)	(5,950,000)
011102- A012-2	Other Allowances (Excluding TA)			(17,000,000)	(12,500,000)	(26,000,000)
011102- A03	Operating Expenses			15,000,000	11,500,000	11,500,000
011102- A038	Travel & Transportation			500,000	500,000	500,000
011102- A039	General			14,500,000	11,000,000	11,000,000
011102- A04	Employees Retirement Benefits			20,000,000	20,000,000	30,000,000
011102- A041	Pension			20,000,000	20,000,000	30,000,000
Total- DISPENSARY ESTABLISHMENT				60,150,000	52,950,000	78,050,000

IB1009 TOUR EXPENSES OF THE PRESIDENT

011102- A03	Operating Expenses			29,000,000	21,000,000	51,000,000
011102- A038	Travel & Transportation			19,000,000	15,000,000	21,000,000
011102- A039	General			10,000,000	6,000,000	30,000,000
Total- TOUR EXPENSES OF THE PRESIDENT				29,000,000	21,000,000	51,000,000

IB9296 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE

011102- A01	Employees Related Expenses			69,801,000		23,112,000
011102- A012	Allowances			69,801,000		23,112,000
011102- A012-1	Regular Allowances			(69,801,000)		(23,112,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (STAFF HOUSEHOLD AND ALLOWANCES OF THE				69,801,000		23,112,000

011102	Total- Federal Executive			1,417,502,000	1,417,502,000	1,759,783,000
0111	Total- Executive and Legislative Organs			1,417,502,000	1,417,502,000	1,759,783,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,417,502,000	1,417,502,000	1,759,783,000
01	Total- General Public Service			1,417,502,000	1,417,502,000	1,759,783,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				1,417,502,000	1,417,502,000	1,759,783,000
TOTAL - APPROPRIATION				1,417,502,000	1,417,502,000	1,759,783,000

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriations presented on behalf of the
Ministry of Economic Affairs

---	Servicing of Foreign Debt	1,009,321,802
---	Foreign Loans Repayment	5,472,221,703
---	Repayment of Short Term Foreign Credits	199,810,000
Total :		6,681,353,505

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **SERVICING OF FOREIGN DEBT.**

Charged

Rs. 1,009,321,802,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,038,601,753,000	1,038,601,753,000	1,009,321,802,000
	Total	1,038,601,753,000	1,038,601,753,000	1,009,321,802,000
OBJECT CLASSIFICATION				
A07	Interest Payment	1,038,601,753,000	1,038,601,753,000	1,009,321,802,000
	Total	1,038,601,753,000	1,038,601,753,000	1,009,321,802,000

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011401	INTEREST OF FOREIGN DEBT :				
IB1850 IBRD LOANS					
011401- A07	Interest Payment		36,580,000,000	36,580,000,000	47,270,000,000
011401- A072	Interest - Foriegn		36,580,000,000	36,580,000,000	47,270,000,000
Total- IBRD LOANS			36,580,000,000	36,580,000,000	47,270,000,000
IB1888 ADB LOANS					
011401- A07	Interest Payment		187,714,400,000	187,714,400,000	192,241,000,000
011401- A072	Interest - Foriegn		187,714,400,000	187,714,400,000	192,241,000,000
Total- ADB LOANS			187,714,400,000	187,714,400,000	192,241,000,000
IB1889 IDA LOANS					
011401- A07	Interest Payment		72,959,400,000	72,959,400,000	77,024,000,000
011401- A072	Interest - Foriegn		72,959,400,000	72,959,400,000	77,024,000,000
Total- IDA LOANS			72,959,400,000	72,959,400,000	77,024,000,000
IB1890 GERMAN LOANS					
011401- A07	Interest Payment		3,097,500,000	3,097,500,000	2,259,100,000
011401- A072	Interest - Foriegn		3,097,500,000	3,097,500,000	2,259,100,000
Total- GERMAN LOANS			3,097,500,000	3,097,500,000	2,259,100,000
IB1891 JAPANESE LOANS					
011401- A07	Interest Payment		14,623,150,000	14,623,150,000	12,449,700,000
011401- A072	Interest - Foriegn		14,623,150,000	14,623,150,000	12,449,700,000
Total- JAPANESE LOANS			14,623,150,000	14,623,150,000	12,449,700,000
IB1892 NIB BANK (NETHER LAND) (NETHERLAND)					
011401- A07	Interest Payment		227,150,000	227,150,000	408,900,000
011401- A072	Interest - Foriegn		227,150,000	227,150,000	408,900,000
Total- NIB BANK (NETHER LAND) (NETHERLAND)			227,150,000	227,150,000	408,900,000
IB1893 ITALY					
011401- A07	Interest Payment		233,050,000	233,050,000	14,500,000
011401- A072	Interest - Foriegn		233,050,000	233,050,000	14,500,000
Total- ITALY			233,050,000	233,050,000	14,500,000

- FC24S30 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
94 FRANCE					
01- A07	Interest Payment		4,702,300,000	4,702,300,000	7,395,000,000
01- A072	Interest - Foriegn		4,702,300,000	4,702,300,000	7,395,000,000
Total- FRANCE			4,702,300,000	4,702,300,000	7,395,000,000
95 RUSSIA					
01- A07	Interest Payment		91,450,000	91,450,000	87,000,000
01- A072	Interest - Foriegn		91,450,000	91,450,000	87,000,000
Total- RUSSIA			91,450,000	91,450,000	87,000,000
96 IFAD					
01- A07	Interest Payment		976,450,000	976,450,000	1,073,000,000
01- A072	Interest - Foriegn		976,450,000	976,450,000	1,073,000,000
Total- IFAD			976,450,000	976,450,000	1,073,000,000
97 OPEC FUND					
01- A07	Interest Payment		846,650,000	846,650,000	762,700,000
01- A072	Interest - Foriegn		846,650,000	846,650,000	762,700,000
Total- OPEC FUND			846,650,000	846,650,000	762,700,000
98 ISLAMIC COUNTRIES (SAUDI ARABIA)					
01- A07	Interest Payment		2,545,850,000	2,545,850,000	1,818,300,000
01- A072	Interest - Foriegn		2,545,850,000	2,545,850,000	1,818,300,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)			2,545,850,000	2,545,850,000	1,818,300,000
99 CCC (USA)					
01- A07	Interest Payment		504,450,000	504,450,000	171,100,000
01- A072	Interest - Foriegn		504,450,000	504,450,000	171,100,000
Total- CCC (USA)			504,450,000	504,450,000	171,100,000
00 IDB (LONG TERM)					
01- A07	Interest Payment		6,487,050,000	6,487,050,000	8,755,100,000
01- A072	Interest - Foriegn		6,487,050,000	6,487,050,000	8,755,100,000
Total- IDB (LONG TERM)			6,487,050,000	6,487,050,000	8,755,100,000
01 NORWAY LOANS					
01- A07	Interest Payment		227,150,000	227,150,000	5,800,000
01- A072	Interest - Foriegn		227,150,000	227,150,000	5,800,000
Total- NORWAY LOANS			227,150,000	227,150,000	5,800,000

.- FC24S30 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1902 NORDIC					
011401- A07	Interest Payment		8,850,000	8,850,000	11,600,000
011401- A072	Interest - Foriegn		8,850,000	8,850,000	11,600,000
Total- NORDIC			8,850,000	8,850,000	11,600,000
IB1903 CHINA					
011401- A07	Interest Payment		68,428,200,000	68,428,200,000	65,284,800,000
011401- A072	Interest - Foriegn		68,428,200,000	68,428,200,000	65,284,800,000
Total- CHINA			68,428,200,000	68,428,200,000	65,284,800,000
IB1905 US AID (PROJECT)					
011401- A07	Interest Payment		4,637,400,000	4,637,400,000	3,975,900,000
011401- A072	Interest - Foriegn		4,637,400,000	4,637,400,000	3,975,900,000
Total- US AID (PROJECT)			4,637,400,000	4,637,400,000	3,975,900,000
IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)					
011401- A07	Interest Payment		601,800,000	601,800,000	530,700,000
011401- A072	Interest - Foriegn		601,800,000	601,800,000	530,700,000
Total- CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)			601,800,000	601,800,000	530,700,000
IB1907 BELGIUM					
011401- A07	Interest Payment		23,600,000	23,600,000	5,800,000
011401- A072	Interest - Foriegn		23,600,000	23,600,000	5,800,000
Total- BELGIUM			23,600,000	23,600,000	5,800,000
IB1908 CANADA					
011401- A07	Interest Payment		179,950,000	179,950,000	66,700,000
011401- A072	Interest - Foriegn		179,950,000	179,950,000	66,700,000
Total- CANADA			179,950,000	179,950,000	66,700,000
IB1909 SWITZERLAND					
011401- A07	Interest Payment		182,900,000	182,900,000	139,200,000
011401- A072	Interest - Foriegn		182,900,000	182,900,000	139,200,000
Total- SWITZERLAND			182,900,000	182,900,000	139,200,000
IB1910 AUSTRIA					
011401- A07	Interest Payment		35,400,000	35,400,000	8,700,000
011401- A072	Interest - Foriegn		35,400,000	35,400,000	8,700,000
Total- AUSTRIA			35,400,000	35,400,000	8,700,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)						
011401- A07	Interest Payment			560,500,000	560,500,000	643,800,000
011401- A072	Interest - Foriegn			560,500,000	560,500,000	643,800,000
Total-	ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)			560,500,000	560,500,000	643,800,000
IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)						
011401- A07	Interest Payment			120,950,000	120,950,000	107,300,000
011401- A072	Interest - Foriegn			120,950,000	120,950,000	107,300,000
Total-	ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)			120,950,000	120,950,000	107,300,000
IB1913 SWEDEN						
011401- A07	Interest Payment			79,650,000	79,650,000	104,400,000
011401- A072	Interest - Foriegn			79,650,000	79,650,000	104,400,000
Total-	SWEDEN			79,650,000	79,650,000	104,400,000
IB1914 FINLAND						
011401- A07	Interest Payment			5,900,000	5,900,000	2,900,000
011401- A072	Interest - Foriegn			5,900,000	5,900,000	2,900,000
Total-	FINLAND			5,900,000	5,900,000	2,900,000
IB1915 U.K.LOANS						
011401- A07	Interest Payment			8,850,000	8,850,000	2,900,000
011401- A072	Interest - Foriegn			8,850,000	8,850,000	2,900,000
Total-	U.K.LOANS			8,850,000	8,850,000	2,900,000
IB1916 US EXIM BANK (FE)						
011401- A07	Interest Payment			265,500,000	265,500,000	84,100,000
011401- A072	Interest - Foriegn			265,500,000	265,500,000	84,100,000
Total-	US EXIM BANK (FE)			265,500,000	265,500,000	84,100,000
IB1917 SPAIN						
011401- A07	Interest Payment			327,450,000	327,450,000	298,700,000
011401- A072	Interest - Foriegn			327,450,000	327,450,000	298,700,000
Total-	SPAIN			327,450,000	327,450,000	298,700,000
IB1918 KOREA						
011401- A07	Interest Payment			876,150,000	876,150,000	609,000,000
011401- A072	Interest - Foriegn			876,150,000	876,150,000	609,000,000
Total-	KOREA			876,150,000	876,150,000	609,000,000

FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
19 SHORT TERM BORROWING						
01- A07	Interest Payment			2,929,350,000	2,929,350,000	16,213,900,000
01- A072	Interest - Foriegn			2,929,350,000	2,929,350,000	16,213,900,000
Total-	SHORT TERM BORROWING			2,929,350,000	2,929,350,000	16,213,900,000
20 EURO BONDS						
01- A07	Interest Payment			150,450,000,000	150,450,000,000	140,397,700,000
01- A072	Interest - Foriegn			150,450,000,000	150,450,000,000	140,397,700,000
Total-	EURO BONDS			150,450,000,000	150,450,000,000	140,397,700,000
21 LIBYA						
01- A07	Interest Payment			1,000	1,000	1,000
01- A072	Interest - Foriegn			1,000	1,000	1,000
Total-	LIBYA			1,000	1,000	1,000
22 INTEREST ON IMF LOAN						
01- A07	Interest Payment			80,083,650,000	80,083,650,000	40,559,400,000
01- A072	Interest - Foriegn			80,083,650,000	80,083,650,000	40,559,400,000
Total-	INTEREST ON IMF LOAN			80,083,650,000	80,083,650,000	40,559,400,000
23 ECO (TURKEY)						
01- A07	Interest Payment			1,000	1,000	2,369,300,000
01- A072	Interest - Foriegn			1,000	1,000	2,369,300,000
Total-	ECO (TURKEY)			1,000	1,000	2,369,300,000
24 COMMITMENT CHARGES						
01- A07	Interest Payment			10,620,000,000	10,620,000,000	13,920,000,000
01- A072	Interest - Foriegn			10,620,000,000	10,620,000,000	13,920,000,000
Total-	COMMITMENT CHARGES			10,620,000,000	10,620,000,000	13,920,000,000
25 COMMERCIAL BANKS						
01- A07	Interest Payment			159,093,500,000	159,093,500,000	147,656,400,000
01- A072	Interest - Foriegn			159,093,500,000	159,093,500,000	147,656,400,000
Total-	COMMERCIAL BANKS			159,093,500,000	159,093,500,000	147,656,400,000
53 SAFE CHINA DEPOSIT						
01- A07	Interest Payment			90,270,000,000	90,270,000,000	85,999,500,000
01- A072	Interest - Foriegn			90,270,000,000	90,270,000,000	85,999,500,000
Total-	SAFE CHINA DEPOSIT			90,270,000,000	90,270,000,000	85,999,500,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
56 EI BANK						
01- A07	Interest Payment			1,000	1,000	1,000
01- A072	Interest - Foriegn			1,000	1,000	1,000
Total- EI BANK				1,000	1,000	1,000
42 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST						
01- A07	Interest Payment			51,330,000,000	51,330,000,000	50,312,100,000
01- A072	Interest - Foriegn			51,330,000,000	51,330,000,000	50,312,100,000
Total- NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) INTEREST				51,330,000,000	51,330,000,000	50,312,100,000
43 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST						
01- A07	Interest Payment			25,181,200,000	25,181,200,000	29,661,200,000
01- A072	Interest - Foriegn			25,181,200,000	25,181,200,000	29,661,200,000
Total- ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) INTEREST				25,181,200,000	25,181,200,000	29,661,200,000
44 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST						
01- A07	Interest Payment			59,885,000,000	59,885,000,000	58,000,000,000
01- A072	Interest - Foriegn			59,885,000,000	59,885,000,000	58,000,000,000
Total- KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) INTEREST				59,885,000,000	59,885,000,000	58,000,000,000
011401	Total- INTEREST OF FOREIGN DEBT			1,038,001,753,000	1,038,001,753,000	1,008,701,202,000
0114	Total- Foreign Debt Management			1,038,001,753,000	1,038,001,753,000	1,008,701,202,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,038,001,753,000	1,038,001,753,000	1,008,701,202,000
01	Total- General Public Service			1,038,001,753,000	1,038,001,753,000	1,008,701,202,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				1,038,001,753,000	1,038,001,753,000	1,008,701,202,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Foreign Debt Management:					
01 INTEREST OF FOREIGN DEBT :					
352 COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE					
01- A07	Interest Payment		600,000,000	600,000,000	620,600,000
01- A072	Interest - Foriegn				620,600,000
01- A073	Others		600,000,000	600,000,000	
Total-	COMMISSION ON SALE OF NAYA PAKISTAN CERTIFICATE		600,000,000	600,000,000	620,600,000
011401	Total- INTEREST OF FOREIGN DEBT		600,000,000	600,000,000	620,600,000
0114	Total- Foreign Debt Management		600,000,000	600,000,000	620,600,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		600,000,000	600,000,000	620,600,000
01	Total- General Public Service		600,000,000	600,000,000	620,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		600,000,000	600,000,000	620,600,000
TOTAL - APPROPRIATION			1,038,601,753,000	1,038,601,753,000	1,009,321,802,000

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FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for FOREIGN LOANS REPAYMENT.

Charged

Rs. 5,472,221,703,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the Ministry of Economic Affairs .

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,989,963,354,000	3,219,963,354,000	5,472,221,703,000
	Total	4,989,963,354,000	3,219,963,354,000	5,472,221,703,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	4,989,963,354,000	3,219,963,354,000	5,472,221,703,000
	Total	4,989,963,354,000	3,219,963,354,000	5,472,221,703,000

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
IB1852 IBRD LOANS					
011403- A10	Principal Repayments of Loans		49,158,800,000	49,158,800,000	47,496,200,000
011403- A102	Principal Repayment - Foreign		49,158,800,000	49,158,800,000	47,496,200,000
Total- IBRD LOANS			49,158,800,000	49,158,800,000	47,496,200,000
IB1853 ADB LOANS					
011403- A10	Principal Repayments of Loans		288,834,500,000	288,834,500,000	372,328,100,000
011403- A102	Principal Repayment - Foreign		288,834,500,000	288,834,500,000	372,328,100,000
Total- ADB LOANS			288,834,500,000	288,834,500,000	372,328,100,000
IB1854 IDA LOANS					
011403- A10	Principal Repayments of Loans		204,821,450,000	204,821,450,000	214,887,100,000
011403- A102	Principal Repayment - Foreign		204,821,450,000	204,821,450,000	214,887,100,000
Total- IDA LOANS			204,821,450,000	204,821,450,000	214,887,100,000
IB1855 CCC LOANS (USA)					
011403- A10	Principal Repayments of Loans		10,059,500,000	10,059,500,000	2,064,800,000
011403- A102	Principal Repayment - Foreign		10,059,500,000	10,059,500,000	2,064,800,000
Total- CCC LOANS (USA)			10,059,500,000	10,059,500,000	2,064,800,000
IB1856 JAPANESE LOANS					
011403- A10	Principal Repayments of Loans		104,043,550,000	104,043,550,000	77,003,700,000
011403- A102	Principal Repayment - Foreign		104,043,550,000	104,043,550,000	77,003,700,000
Total- JAPANESE LOANS			104,043,550,000	104,043,550,000	77,003,700,000
IB1857 OPEC LOANS					
011403- A10	Principal Repayments of Loans		4,672,800,000	4,672,800,000	4,640,000,000
011403- A102	Principal Repayment - Foreign		4,672,800,000	4,672,800,000	4,640,000,000
Total- OPEC LOANS			4,672,800,000	4,672,800,000	4,640,000,000
IB1858 IDB (LONG TERM LOANS) LOANS)					
011403- A10	Principal Repayments of Loans		29,744,850,000	29,744,850,000	27,584,800,000
011403- A102	Principal Repayment - Foreign		29,744,850,000	29,744,850,000	27,584,800,000
Total- IDB (LONG TERM LOANS) LOANS)			29,744,850,000	29,744,850,000	27,584,800,000

FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
59 IFAD LOANS					
03- A10	Principal Repayments of Loans		3,301,050,000	3,301,050,000	8,734,800,000
03- A102	Principal Repayment - Foreign		3,301,050,000	3,301,050,000	8,734,800,000
Total-	IFAD LOANS		3,301,050,000	3,301,050,000	8,734,800,000
60 NORWAY LOANS					
03- A10	Principal Repayments of Loans		554,600,000	554,600,000	98,600,000
03- A102	Principal Repayment - Foreign		554,600,000	554,600,000	98,600,000
Total-	NORWAY LOANS		554,600,000	554,600,000	98,600,000
61 NORDIC LOANS					
03- A10	Principal Repayments of Loans		171,100,000	171,100,000	156,600,000
03- A102	Principal Repayment - Foreign		171,100,000	171,100,000	156,600,000
Total-	NORDIC LOANS		171,100,000	171,100,000	156,600,000
62 GERMAN LOANS					
03- A10	Principal Repayments of Loans		31,747,900,000	31,747,900,000	20,120,200,000
03- A102	Principal Repayment - Foreign		31,747,900,000	31,747,900,000	20,120,200,000
Total-	GERMAN LOANS		31,747,900,000	31,747,900,000	20,120,200,000
63 ISLAMIC COUNTRIES (KUWAIT)					
03- A10	Principal Repayments of Loans		3,439,700,000	3,439,700,000	2,998,600,000
03- A102	Principal Repayment - Foreign		3,439,700,000	3,439,700,000	2,998,600,000
Total-	ISLAMIC COUNTRIES (KUWAIT)		3,439,700,000	3,439,700,000	2,998,600,000
64 ISLAMIC COUNTRIES (SAUDI ARABIA)					
03- A10	Principal Repayments of Loans		226,067,350,000	226,067,350,000	83,264,800,000
03- A102	Principal Repayment - Foreign		226,067,350,000	226,067,350,000	83,264,800,000
Total-	ISLAMIC COUNTRIES (SAUDI ARABIA)		226,067,350,000	226,067,350,000	83,264,800,000
65 AUSTRIA					
03- A10	Principal Repayments of Loans		1,404,200,000	1,404,200,000	278,400,000
03- A102	Principal Repayment - Foreign		1,404,200,000	1,404,200,000	278,400,000
Total-	AUSTRIA		1,404,200,000	1,404,200,000	278,400,000
66 BELGIUM					
03- A10	Principal Repayments of Loans		905,650,000	905,650,000	98,600,000
03- A102	Principal Repayment - Foreign		905,650,000	905,650,000	98,600,000
Total-	BELGIUM		905,650,000	905,650,000	98,600,000

- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
67 CANADA					
03- A10	Principal Repayments of Loans		2,914,600,000	2,914,600,000	516,200,000
03- A102	Principal Repayment - Foreign		2,914,600,000	2,914,600,000	516,200,000
Total-	CANADA		2,914,600,000	2,914,600,000	516,200,000
68 FINLAND					
03- A10	Principal Repayments of Loans		191,750,000	191,750,000	34,800,000
03- A102	Principal Repayment - Foreign		191,750,000	191,750,000	34,800,000
Total-	FINLAND		191,750,000	191,750,000	34,800,000
69 FRANCE					
03- A10	Principal Repayments of Loans		66,183,250,000	66,183,250,000	34,173,600,000
03- A102	Principal Repayment - Foreign		66,183,250,000	66,183,250,000	34,173,600,000
Total-	FRANCE		66,183,250,000	66,183,250,000	34,173,600,000
70 ITALY					
03- A10	Principal Repayments of Loans		1,581,200,000	1,581,200,000	121,800,000
03- A102	Principal Repayment - Foreign		1,581,200,000	1,581,200,000	121,800,000
Total-	ITALY		1,581,200,000	1,581,200,000	121,800,000
71 KOREA					
03- A10	Principal Repayments of Loans		15,723,500,000	15,723,500,000	1,995,200,000
03- A102	Principal Repayment - Foreign		15,723,500,000	15,723,500,000	1,995,200,000
Total-	KOREA		15,723,500,000	15,723,500,000	1,995,200,000
72 NETHERLAND					
03- A10	Principal Repayments of Loans		2,041,400,000	2,041,400,000	1,426,800,000
03- A102	Principal Repayment - Foreign		2,041,400,000	2,041,400,000	1,426,800,000
Total-	NETHERLAND		2,041,400,000	2,041,400,000	1,426,800,000
73 RUSSIA					
03- A10	Principal Repayments of Loans		3,377,750,000	3,377,750,000	846,800,000
03- A102	Principal Repayment - Foreign		3,377,750,000	3,377,750,000	846,800,000
Total-	RUSSIA		3,377,750,000	3,377,750,000	846,800,000
74 SPAIN					
03- A10	Principal Repayments of Loans		1,858,500,000	1,858,500,000	986,000,000
03- A102	Principal Repayment - Foreign		1,858,500,000	1,858,500,000	986,000,000
Total-	SPAIN		1,858,500,000	1,858,500,000	986,000,000

FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
75 SWEDEN					
03- A10	Principal Repayments of Loans		4,242,100,000	4,242,100,000	887,400,000
03- A102	Principal Repayment - Foreign		4,242,100,000	4,242,100,000	887,400,000
Total-	SWEDEN		4,242,100,000	4,242,100,000	887,400,000
76 SWITZERLAND					
03- A10	Principal Repayments of Loans		3,994,300,000	3,994,300,000	1,020,800,000
03- A102	Principal Repayment - Foreign		3,994,300,000	3,994,300,000	1,020,800,000
Total-	SWITZERLAND		3,994,300,000	3,994,300,000	1,020,800,000
77 UK					
03- A10	Principal Repayments of Loans		250,750,000	250,750,000	46,400,000
03- A102	Principal Repayment - Foreign		250,750,000	250,750,000	46,400,000
Total-	UK		250,750,000	250,750,000	46,400,000
78 US AID (P&C)					
03- A10	Principal Repayments of Loans		19,133,700,000	19,133,700,000	13,487,900,000
03- A102	Principal Repayment - Foreign		19,133,700,000	19,133,700,000	13,487,900,000
Total-	US AID (P&C)		19,133,700,000	19,133,700,000	13,487,900,000
79 PL-480 (USA)					
03- A10	Principal Repayments of Loans		1,926,350,000	1,926,350,000	1,653,000,000
03- A102	Principal Repayment - Foreign		1,926,350,000	1,926,350,000	1,653,000,000
Total-	PL-480 (USA)		1,926,350,000	1,926,350,000	1,653,000,000
80 US (EXIM BANK)					
03- A10	Principal Repayments of Loans		8,634,650,000	8,634,650,000	1,252,800,000
03- A102	Principal Repayment - Foreign		8,634,650,000	8,634,650,000	1,252,800,000
Total-	US (EXIM BANK)		8,634,650,000	8,634,650,000	1,252,800,000
81 UAE					
03- A10	Principal Repayments of Loans		539,850,000	539,850,000	635,100,000
03- A102	Principal Repayment - Foreign		539,850,000	539,850,000	635,100,000
Total-	UAE		539,850,000	539,850,000	635,100,000
82 LIBYA					
03- A10	Principal Repayments of Loans		17,700,000	17,700,000	17,400,000
03- A102	Principal Repayment - Foreign		17,700,000	17,700,000	17,400,000
Total-	LIBYA		17,700,000	17,700,000	17,400,000
84 CHINA					
03- A10	Principal Repayments of Loans		44,648,250,000	44,648,250,000	255,510,300,000
03- A102	Principal Repayment - Foreign		44,648,250,000	44,648,250,000	255,510,300,000
Total-	CHINA		44,648,250,000	44,648,250,000	255,510,300,000

FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
85 ECO (TURKEY)					
03- A10	Principal Repayments of Loans		1,000	1,000	1,751,600,000
03- A102	Principal Repayment - Foreign		1,000	1,000	1,751,600,000
Total- ECO (TURKEY)			1,000	1,000	1,751,600,000
86 UNSPENT BALANCES					
03- A10	Principal Repayments of Loans		17,700,000,000	17,700,000,000	13,920,000,000
03- A102	Principal Repayment - Foreign		17,700,000,000	17,700,000,000	13,920,000,000
Total- UNSPENT BALANCES			17,700,000,000	17,700,000,000	13,920,000,000
87 COMMERCIAL BANKS					
03- A10	Principal Repayments of Loans		790,305,000,000	790,305,000,000	836,963,200,000
03- A102	Principal Repayment - Foreign		790,305,000,000	790,305,000,000	836,963,200,000
Total- COMMERCIAL BANKS			790,305,000,000	790,305,000,000	836,963,200,000
54 EURO BONDS					
03- A10	Principal Repayments of Loans		1,000	1,000	522,000,000,000
03- A102	Principal Repayment - Foreign		1,000	1,000	522,000,000,000
Total- EURO BONDS			1,000	1,000	522,000,000,000
45 NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL					
03- A10	Principal Repayments of Loans		109,976,000,000	109,976,000,000	188,859,600,000
03- A102	Principal Repayment - Foreign		109,976,000,000	109,976,000,000	188,859,600,000
Total- NAYA PAKISTAN CERTIFICATE (NPCS & INPCS) PRINCIPAL			109,976,000,000	109,976,000,000	188,859,600,000
46 ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL					
03- A10	Principal Repayments of Loans		14,870,950,000	14,870,950,000	31,853,600,000
03- A102	Principal Repayment - Foreign		14,870,950,000	14,870,950,000	31,853,600,000
Total- ASIAN INFRASTRUCTURE INVESTMENT BANK (AIIB) PRINCIPAL			14,870,950,000	14,870,950,000	31,853,600,000
47 KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL					
03- A10	Principal Repayments of Loans				1,000
03- A102	Principal Repayment - Foreign				1,000
Total- KINGDOM OF SAUDI ARABIA DEPOSIT (KSA DEPOSIT) PRINCIPAL					1,000

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
48 E.I BANK PRINCIPAL					
03- A10	Principal Repayments of Loans		1,000	1,000	1,000
03- A102	Principal Repayment - Foreign		1,000	1,000	1,000
Total-	E.I BANK PRINCIPAL		1,000	1,000	1,000
49 EXCHANGE LOSS PRINCIPAL					
03- A10	Principal Repayments of Loans		1,000	1,000	1,000
03- A102	Principal Repayment - Foreign		1,000	1,000	1,000
Total-	EXCHANGE LOSS PRINCIPAL		1,000	1,000	1,000
50 IMF PRINCIPAL					
03- A10	Principal Repayments of Loans	265,924,800,000	265,924,800,000		90,506,100,000
03- A102	Principal Repayment - Foreign	265,924,800,000	265,924,800,000		90,506,100,000
Total-	IMF PRINCIPAL	265,924,800,000	265,924,800,000		90,506,100,000
49 SAFE CHINA DEPOSIT					
03- A10	Principal Repayments of Loans	1,180,000,000,000	295,000,000,000		1,160,000,000,000
03- A102	Principal Repayment - Foreign	1,180,000,000,000	295,000,000,000		1,160,000,000,000
Total-	SAFE CHINA DEPOSIT	1,180,000,000,000	295,000,000,000		1,160,000,000,000
50 SAUDI ARABIA (TIME DEPOSIT)					
03- A10	Principal Repayments of Loans	1,475,000,000,000	590,000,000,000		1,450,000,000,000
03- A102	Principal Repayment - Foreign	1,475,000,000,000	590,000,000,000		1,450,000,000,000
Total-	SAUDI ARABIA (TIME DEPOSIT)	1,475,000,000,000	590,000,000,000		1,450,000,000,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT	4,989,963,354,000	3,219,963,354,000		5,472,221,703,000
0114	Total- Foreign Debt Management	4,989,963,354,000	3,219,963,354,000		5,472,221,703,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,989,963,354,000	3,219,963,354,000		5,472,221,703,000
01	Total- General Public Service	4,989,963,354,000	3,219,963,354,000		5,472,221,703,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	4,989,963,354,000	3,219,963,354,000		5,472,221,703,000
TOTAL - APPROPRIATION		4,989,963,354,000	3,219,963,354,000		5,472,221,703,000

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REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged

Rs. 199,810,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	29,500,000,000	29,500,000,000	199,810,000,000
	Total	29,500,000,000	29,500,000,000	199,810,000,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	29,500,000,000	29,500,000,000	199,810,000,000
	Total	29,500,000,000	29,500,000,000	199,810,000,000

III. - DETAILS are as follows :-

			No of Posts		2024-2025	2024-2025	2025-2026
			2024-25	2025-26	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	General Public Service:						
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
0114	Foreign Debt Management:						
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :						
IB1851 IDB SHORT TERM BORROWING							
011403- A10	Principal Repayments of Loans				29,500,000,000	29,500,000,000	199,810,000,000
011403- A102	Principal Repayment - Foreign				29,500,000,000	29,500,000,000	199,810,000,000
	Total-	IDB SHORT TERM BORROWING			29,500,000,000	29,500,000,000	199,810,000,000
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			29,500,000,000	29,500,000,000	199,810,000,000
0114	Total-	Foreign Debt Management			29,500,000,000	29,500,000,000	199,810,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			29,500,000,000	29,500,000,000	199,810,000,000
01	Total-	General Public Service			29,500,000,000	29,500,000,000	199,810,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			29,500,000,000	29,500,000,000	199,810,000,000
	TOTAL - APPROPRIATION				29,500,000,000	29,500,000,000	199,810,000,000

SECTION III

MINISTRY OF FINANCE AND REVENUE

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriations presented on behalf of the
Ministry of Finance and Revenue

---	Audit	9,008,606
---	Servicing of Domestic Debt	7,197,928,198
---	Repayment of Domestic Debt	14,007,189,470
Total :		<u>21,214,126,274</u>

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AUDIT

AUDIT
(FC24A05)

APPROPRIATIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **AUDIT**.

Charged

Rs. 9,008,606,000

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

	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,639,479,000	8,639,502,000	9,008,606,000
Total	8,639,479,000	8,639,502,000	9,008,606,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,948,250,000	5,958,761,000	6,186,180,000
A011 Pay	2,740,459,000	2,738,444,000	2,765,272,000
A011-1 Pay of Officers	(2,338,482,000)	(2,324,318,000)	(2,346,842,000)
A011-2 Pay of Other Staff	(401,977,000)	(414,126,000)	(418,430,000)
A012 Allowances	3,207,791,000	3,220,317,000	3,420,908,000
A012-1 Regular Allowances	(2,863,297,000)	(2,865,332,000)	(3,047,054,000)
A012-2 Other Allowances (Excluding TA)	(344,494,000)	(354,985,000)	(373,854,000)
A03 Operating Expenses	2,355,681,000	2,309,042,000	2,498,310,000
A04 Employees Retirement Benefits	183,530,000	188,777,000	141,922,000
A05 Grants, Subsidies and Write off Loans	56,796,000	63,696,000	65,284,000
A09 Physical Assets		26,976,000	21,763,000
A13 Repairs and Maintenance	95,222,000	92,250,000	95,147,000
Total	8,639,479,000	8,639,502,000	9,008,606,000

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
IB9297 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)						
011207- A01	Employees Related Expenses			659,753,000		178,448,000
011207- A012	Allowances			659,753,000		178,448,000
011207- A012-1	Regular Allowances			(659,753,000)		(178,448,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (AUDIT)				659,753,000		178,448,000
ID1161 AUDITOR GENERAL OF PAKISTAN ISLAMABAD						
011207- A01	Employees Related Expenses			936,168,000	977,110,000	1,035,533,000
011207- A011	Pay	473	472	285,179,000	291,830,000	309,082,000
011207- A011-1	Pay of Officers	(276)	(275)	(239,763,000)	(244,670,000)	(261,577,000)
011207- A011-2	Pay of Other Staff	(197)	(197)	(45,416,000)	(47,160,000)	(47,505,000)
011207- A012	Allowances			650,989,000	685,280,000	726,451,000
011207- A012-1	Regular Allowances			(360,377,000)	(412,072,000)	(434,060,000)
011207- A012-2	Other Allowances (Excluding TA)			(290,612,000)	(273,208,000)	(292,391,000)
011207- A03	Operating Expenses			475,993,000	346,202,000	549,795,000
011207- A032	Communications			20,164,000	17,690,000	22,964,000
011207- A033	Utilities			46,030,000	43,353,000	48,638,000
011207- A034	Occupancy Costs			127,750,000	92,819,000	125,591,000
011207- A036	Motor Vehicles			550,000	500,000	666,000
011207- A038	Travel & Transportation			135,038,000	105,609,000	128,348,000
011207- A039	General			146,461,000	86,231,000	223,588,000
011207- A04	Employees Retirement Benefits			157,970,000	32,304,000	115,468,000
011207- A041	Pension			157,970,000	32,304,000	115,468,000
011207- A05	Grants, Subsidies and Write off Loans			56,600,000	18,489,000	65,175,000
011207- A052	Grants Domestic			56,600,000	18,489,000	65,175,000
011207- A09	Physical Assets				21,605,000	21,763,000
011207- A092	Computer Equipment				20,500,000	4,763,000
011207- A095	Purchase of Transport				1,105,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A096	Purchase of Plant and Machinery					12,500,000
011207- A097	Purchase of Furniture and Fixture					4,500,000
011207- A13	Repairs and Maintenance			59,215,000	46,955,000	62,206,000
011207- A130	Transport			7,675,000	6,100,000	7,622,000
011207- A131	Machinery and Equipment			9,775,000	7,158,000	8,291,000
011207- A132	Furniture and Fixture			8,585,000	4,089,000	6,082,000
011207- A133	Buildings and Structure			27,000,000	25,255,000	33,390,000
011207- A137	Computer Equipment			5,680,000	4,047,000	6,279,000
011207- A138	General			500,000	306,000	542,000
Total-	AUDITOR GENERAL OF PAKISTAN ISLAMABAD			1,685,946,000	1,442,665,000	1,849,940,000
ID1170 DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD						
011207- A01	Employees Related Expenses			46,805,000	56,820,000	56,874,000
011207- A011	Pay	63	63	26,437,000	27,520,000	27,679,000
011207- A011-1	Pay of Officers	(40)	(40)	(21,909,000)	(22,136,000)	(22,256,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(4,528,000)	(5,384,000)	(5,423,000)
011207- A012	Allowances			20,368,000	29,300,000	29,195,000
011207- A012-1	Regular Allowances			(19,536,000)	(28,168,000)	(28,010,000)
011207- A012-2	Other Allowances (Excluding TA)			(832,000)	(1,132,000)	(1,185,000)
011207- A03	Operating Expenses			77,038,000	79,064,000	80,975,000
011207- A032	Communications			369,000	304,000	368,000
011207- A034	Occupancy Costs			9,800,000	9,800,000	11,851,000
011207- A038	Travel & Transportation			64,259,000	66,329,000	66,229,000
011207- A039	General			2,610,000	2,631,000	2,527,000
011207- A04	Employees Retirement Benefits			147,000	2,328,000	172,000
011207- A041	Pension			147,000	2,328,000	172,000
011207- A13	Repairs and Maintenance			1,139,000	1,119,000	990,000
011207- A130	Transport			419,000	419,000	386,000
011207- A131	Machinery and Equipment			340,000	340,000	315,000
011207- A132	Furniture and Fixture			219,000	219,000	171,000
011207- A137	Computer Equipment			161,000	141,000	118,000
Total-	DG AUDIT FOREIGN & INTERNATIONAL ISLAMABAD			125,129,000	139,331,000	139,011,000

..- FC24A05 AUDIT

APPROPRIATIONS

No of Posts	2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Budget
		Estimate	Estimate
		Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD

011207- A01	Employees Related Expenses			56,120,000	59,778,000	59,637,000
011207- A011	Pay	54	54	31,289,000	29,044,000	29,207,000
011207- A011-1	Pay of Officers	(38)	(38)	(27,643,000)	(25,460,000)	(25,596,000)
011207- A011-2	Pay of Other Staff	(16)	(16)	(3,646,000)	(3,584,000)	(3,611,000)
011207- A012	Allowances			24,831,000	30,734,000	30,430,000
011207- A012-1	Regular Allowances			(24,006,000)	(29,542,000)	(29,320,000)
011207- A012-2	Other Allowances (Excluding TA)			(825,000)	(1,192,000)	(1,110,000)
011207- A03	Operating Expenses			45,177,000	38,414,000	42,368,000
011207- A032	Communications			748,000	473,000	735,000
011207- A033	Utilities			2,025,000	2,438,000	2,199,000
011207- A034	Occupancy Costs			24,406,000	17,252,000	21,224,000
011207- A038	Travel & Transportation			15,400,000	15,700,000	15,781,000
011207- A039	General			2,598,000	2,551,000	2,429,000
011207- A04	Employees Retirement Benefits				3,357,000	
011207- A041	Pension				3,357,000	
011207- A13	Repairs and Maintenance			1,069,000	1,044,000	898,000
011207- A130	Transport			419,000	419,000	368,000
011207- A131	Machinery and Equipment			243,000	218,000	225,000
011207- A132	Furniture and Fixture			190,000	190,000	147,000
011207- A137	Computer Equipment			217,000	217,000	158,000

Total-	DIRECTOR GENERAL AUDIT SOCIAL SAFETY NETS ISLAMABAD			102,366,000	102,593,000	102,903,000

ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI

011207- A01	Employees Related Expenses			75,192,000	68,701,000	69,570,000
011207- A011	Pay	102	102	43,205,000	34,918,000	35,114,000
011207- A011-1	Pay of Officers	(80)	(80)	(37,281,000)	(30,567,000)	(30,731,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(5,924,000)	(4,351,000)	(4,383,000)
011207- A012	Allowances			31,987,000	33,783,000	34,456,000
011207- A012-1	Regular Allowances			(31,609,000)	(33,515,000)	(33,245,000)
011207- A012-2	Other Allowances (Excluding TA)			(378,000)	(268,000)	(1,211,000)
011207- A03	Operating Expenses			36,937,000	33,330,000	35,137,000
011207- A032	Communications			209,000	209,000	210,000

.- FC24A05 AUDIT				APPROPRIATIONS		
No of Posts 2024-25 2025-26				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A034	Occupancy Costs			17,640,000	19,236,000	21,959,000
011207- A038	Travel & Transportation			18,570,000	13,387,000	12,436,000
011207- A039	General			518,000	498,000	532,000
011207- A04	Employees Retirement Benefits			49,000		11,000
011207- A041	Pension			49,000		11,000
011207- A13	Repairs and Maintenance			336,000	326,000	277,000
011207- A130	Transport			93,000	83,000	76,000
011207- A131	Machinery and Equipment			97,000	97,000	88,000
011207- A132	Furniture and Fixture			71,000	71,000	57,000
011207- A137	Computer Equipment			75,000	75,000	56,000
Total- DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI				112,514,000	102,357,000	104,995,000
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	Employees Related Expenses			101,234,000	131,359,000	133,655,000
011207- A011	Pay	120	120	57,204,000	66,258,000	66,630,000
011207- A011-1	Pay of Officers	(81)	(81)	(48,250,000)	(55,977,000)	(56,274,000)
011207- A011-2	Pay of Other Staff	(39)	(39)	(8,954,000)	(10,281,000)	(10,356,000)
011207- A012	Allowances			44,030,000	65,101,000	67,025,000
011207- A012-1	Regular Allowances			(42,476,000)	(63,211,000)	(64,749,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,554,000)	(1,890,000)	(2,276,000)
011207- A03	Operating Expenses			47,668,000	55,626,000	60,658,000
011207- A032	Communications			538,000	638,000	628,000
011207- A034	Occupancy Costs			24,500,000	22,904,000	26,338,000
011207- A038	Travel & Transportation			19,997,000	29,005,000	30,663,000
011207- A039	General			2,633,000	3,079,000	3,029,000
011207- A04	Employees Retirement Benefits			980,000	5,916,000	833,000
011207- A041	Pension			980,000	5,916,000	833,000
011207- A05	Grants, Subsidies and Write off Loans				1,015,000	
011207- A052	Grants Domestic				1,015,000	
011207- A13	Repairs and Maintenance			775,000	846,000	637,000
011207- A130	Transport			233,000	278,000	188,000
011207- A131	Machinery and Equipment			243,000	313,000	221,000
011207- A132	Furniture and Fixture			190,000	76,000	152,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207- A137	Computer Equipment				109,000	179,000	76,000
Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES RAWALPINDI					150,657,000	194,762,000	195,783,000
ID1174 DIRECTOR COMMERCIAL AUDIT WAH CANT							
011207- A01	Employees Related Expenses				36,606,000	39,786,000	40,110,000
011207- A011	Pay	52	52		20,710,000	19,911,000	20,129,000
011207- A011-1	Pay of Officers	(39)	(39)		(18,642,000)	(17,754,000)	(17,956,000)
011207- A011-2	Pay of Other Staff	(13)	(13)		(2,068,000)	(2,157,000)	(2,173,000)
011207- A012	Allowances				15,896,000	19,875,000	19,981,000
011207- A012-1	Regular Allowances				(15,338,000)	(19,317,000)	(19,306,000)
011207- A012-2	Other Allowances (Excluding TA)				(558,000)	(558,000)	(675,000)
011207- A03	Operating Expenses				10,974,000	10,750,000	11,985,000
011207- A032	Communications				31,000		41,000
011207- A033	Utilities				468,000	108,000	190,000
011207- A034	Occupancy Costs					164,000	
011207- A038	Travel & Transportation				10,130,000	10,161,000	11,349,000
011207- A039	General				345,000	317,000	405,000
011207- A04	Employees Retirement Benefits					2,958,000	35,000
011207- A041	Pension					2,958,000	35,000
011207- A13	Repairs and Maintenance				383,000	411,000	339,000
011207- A130	Transport				205,000	269,000	179,000
011207- A131	Machinery and Equipment				70,000	53,000	64,000
011207- A132	Furniture and Fixture				58,000	58,000	60,000
011207- A137	Computer Equipment				50,000	31,000	36,000
Total- DIRECTOR COMMERCIAL AUDIT WAH CANT					47,963,000	53,905,000	52,469,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD							
011207- A01	Employees Related Expenses				54,228,000	83,670,000	88,435,000
011207- A011	Pay	23	21		28,869,000	36,530,000	37,687,000
011207- A011-1	Pay of Officers	(13)	(12)		(27,422,000)	(34,843,000)	(35,987,000)
011207- A011-2	Pay of Other Staff	(10)	(9)		(1,447,000)	(1,687,000)	(1,700,000)
011207- A012	Allowances				25,359,000	47,140,000	50,748,000
011207- A012-1	Regular Allowances				(25,215,000)	(47,078,000)	(50,590,000)

.- FC24A05 AUDIT				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A012-2	Other Allowances (Excluding TA)				(144,000)	(62,000)
011207- A03	Operating Expenses				6,000,000	7,261,000
011207- A032	Communications				212,000	212,000
011207- A034	Occupancy Costs				2,940,000	3,836,000
011207- A038	Travel & Transportation				621,000	721,000
011207- A039	General				2,227,000	2,492,000
011207- A13	Repairs and Maintenance				387,000	387,000
011207- A130	Transport				233,000	233,000
011207- A131	Machinery and Equipment				97,000	97,000
011207- A132	Furniture and Fixture				29,000	29,000
011207- A137	Computer Equipment				28,000	28,000
Total-	AUDIT & ACCOUNTS TRAINING				60,615,000	91,318,000
	INSTITUTE ISLAMABAD					96,507,000
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD						
011207- A01	Employees Related Expenses				121,391,000	136,969,000
011207- A011	Pay	144	144		67,642,000	67,740,000
011207- A011-1	Pay of Officers	(102)	(102)		(55,857,000)	(56,614,000)
011207- A011-2	Pay of Other Staff	(42)	(42)		(11,785,000)	(11,126,000)
011207- A012	Allowances				53,749,000	69,229,000
011207- A012-1	Regular Allowances				(48,359,000)	(65,491,000)
011207- A012-2	Other Allowances (Excluding TA)				(5,390,000)	(3,738,000)
011207- A03	Operating Expenses				95,836,000	102,293,000
011207- A032	Communications				1,076,000	899,000
011207- A033	Utilities				3,693,000	5,243,000
011207- A034	Occupancy Costs				64,550,000	64,550,000
011207- A038	Travel & Transportation				21,600,000	24,162,000
011207- A039	General				4,917,000	7,439,000
011207- A04	Employees Retirement Benefits				3,430,000	4,463,000
011207- A041	Pension				3,430,000	4,463,000
011207- A13	Repairs and Maintenance				1,768,000	2,508,000
011207- A130	Transport				512,000	1,012,000
011207- A131	Machinery and Equipment				776,000	926,000
011207- A132	Furniture and Fixture				238,000	388,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207- A137	Computer Equipment				242,000	182,000	169,000
Total- DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD					222,425,000	246,233,000	221,157,000
ID1180 RDA DISTRICT GOVERNMENT RAWALPINDI							
011207- A01	Employees Related Expenses				36,266,000	35,491,000	35,876,000
011207- A011	Pay	26	26		21,097,000	18,075,000	18,177,000
011207- A011-1	Pay of Officers	(16)	(16)		(18,548,000)	(15,200,000)	(15,280,000)
011207- A011-2	Pay of Other Staff	(10)	(10)		(2,549,000)	(2,875,000)	(2,897,000)
011207- A012	Allowances				15,169,000	17,416,000	17,699,000
011207- A012-1	Regular Allowances				(15,025,000)	(17,391,000)	(17,305,000)
011207- A012-2	Other Allowances (Excluding TA)				(144,000)	(25,000)	(394,000)
011207- A03	Operating Expenses				15,059,000	14,760,000	14,969,000
011207- A032	Communications				123,000	67,000	125,000
011207- A033	Utilities				338,000	286,000	351,000
011207- A034	Occupancy Costs				8,914,000	9,294,000	8,303,000
011207- A038	Travel & Transportation				5,455,000	4,884,000	5,963,000
011207- A039	General				229,000	229,000	227,000
011207- A13	Repairs and Maintenance				158,000	257,000	162,000
011207- A130	Transport				47,000	47,000	40,000
011207- A131	Machinery and Equipment				58,000	58,000	54,000
011207- A132	Furniture and Fixture				29,000	128,000	50,000
011207- A137	Computer Equipment				24,000	24,000	18,000
Total- RDA DISTRICT GOVERNMENT RAWALPINDI					51,483,000	50,508,000	51,007,000
ID3059 DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD							
011207- A01	Employees Related Expenses				58,868,000	71,114,000	71,560,000
011207- A011	Pay	73	74		33,128,000	34,652,000	34,870,000
011207- A011-1	Pay of Officers	(50)	(51)		(28,987,000)	(29,913,000)	(30,074,000)
011207- A011-2	Pay of Other Staff	(23)	(23)		(4,141,000)	(4,739,000)	(4,796,000)
011207- A012	Allowances				25,740,000	36,462,000	36,690,000
011207- A012-1	Regular Allowances				(24,922,000)	(34,802,000)	(35,160,000)
011207- A012-2	Other Allowances (Excluding TA)				(818,000)	(1,660,000)	(1,530,000)
011207- A03	Operating Expenses				44,219,000	54,798,000	47,919,000

.- FC24A05 AUDIT				APPROPRIATIONS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A032	Communications			341,000	161,000	487,000
011207- A033	Utilities			1,516,000	1,502,000	1,635,000
011207- A034	Occupancy Costs			22,857,000	30,812,000	21,577,000
011207- A038	Travel & Transportation			16,285,000	19,630,000	21,431,000
011207- A039	General			3,220,000	2,693,000	2,789,000
011207- A13	Repairs and Maintenance			997,000	997,000	804,000
011207- A130	Transport			605,000	605,000	501,000
011207- A131	Machinery and Equipment			175,000	175,000	151,000
011207- A132	Furniture and Fixture			48,000	48,000	34,000
011207- A137	Computer Equipment			169,000	169,000	118,000
Total-	DG AUDIT CLIMATE CHANGE & ENVIRONMENT ISLAMABAD			104,084,000	126,909,000	120,283,000
ID5268 DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD						
011207- A01	Employees Related Expenses			107,880,000	123,246,000	124,033,000
011207- A011	Pay	154	154	61,212,000	61,670,000	62,406,000
011207- A011-1	Pay of Officers	(119)	(119)	(55,268,000)	(56,489,000)	(57,185,000)
011207- A011-2	Pay of Other Staff	(35)	(35)	(5,944,000)	(5,181,000)	(5,221,000)
011207- A012	Allowances			46,668,000	61,576,000	61,627,000
011207- A012-1	Regular Allowances			(45,288,000)	(59,430,000)	(60,094,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,380,000)	(2,146,000)	(1,533,000)
011207- A03	Operating Expenses			81,577,000	94,786,000	82,874,000
011207- A032	Communications			537,000	563,000	586,000
011207- A033	Utilities			6,675,000	10,136,000	8,124,000
011207- A034	Occupancy Costs			48,520,000	61,712,000	48,165,000
011207- A038	Travel & Transportation			21,680,000	19,441,000	21,853,000
011207- A039	General			4,165,000	2,934,000	4,146,000
011207- A04	Employees Retirement Benefits			1,470,000	11,279,000	1,050,000
011207- A041	Pension			1,470,000	11,279,000	1,050,000
011207- A13	Repairs and Maintenance			808,000	908,000	657,000
011207- A130	Transport			37,000	37,000	31,000
011207- A131	Machinery and Equipment			582,000	682,000	490,000
011207- A132	Furniture and Fixture			95,000	95,000	71,000
011207- A137	Computer Equipment			94,000	94,000	65,000
Total-	DIRECTOR GENERAL AUDIT WORKS (FEDERAL) ISLAMABAD			191,735,000	230,219,000	208,614,000

.- FC24A05	AUDIT			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD

011207- A01	Employees Related Expenses			23,980,000	27,471,000	28,144,000
011207- A011	Pay	29	29	13,577,000	13,880,000	13,963,000
011207- A011-1	Pay of Officers	(24)	(24)	(12,220,000)	(12,273,000)	(12,341,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,357,000)	(1,607,000)	(1,622,000)
011207- A012	Allowances			10,403,000	13,591,000	14,181,000
011207- A012-1	Regular Allowances			(10,259,000)	(13,554,000)	(13,759,000)
011207- A012-2	Other Allowances (Excluding TA)			(144,000)	(37,000)	(422,000)
011207- A03	Operating Expenses			8,836,000	10,413,000	10,510,000
011207- A032	Communications			95,000	95,000	94,000
011207- A033	Utilities			360,000	360,000	448,000
011207- A034	Occupancy Costs			6,205,000	8,228,000	7,930,000
011207- A038	Travel & Transportation			1,455,000	909,000	1,275,000
011207- A039	General			721,000	821,000	763,000
011207- A13	Repairs and Maintenance			274,000	324,000	246,000
011207- A130	Transport			177,000	227,000	158,000
011207- A131	Machinery and Equipment			49,000	49,000	48,000
011207- A132	Furniture and Fixture			48,000	48,000	40,000
Total-	DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD			33,090,000	38,208,000	38,900,000

ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD

011207- A01	Employees Related Expenses			54,847,000	59,933,000	59,803,000
011207- A011	Pay	57	57	30,256,000	29,258,000	29,484,000
011207- A011-1	Pay of Officers	(40)	(40)	(25,332,000)	(24,299,000)	(24,431,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,924,000)	(4,959,000)	(5,053,000)
011207- A012	Allowances			24,591,000	30,675,000	30,319,000
011207- A012-1	Regular Allowances			(23,773,000)	(29,257,000)	(29,013,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)	(1,418,000)	(1,306,000)
011207- A03	Operating Expenses			39,579,000	46,329,000	43,648,000
011207- A032	Communications			610,000	346,000	596,000
011207- A033	Utilities			1,314,000	2,059,000	1,896,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07- A034	Occupancy Costs			20,230,000	21,230,000	20,656,000
07- A038	Travel & Transportation			13,115,000	17,695,000	16,142,000
07- A039	General			4,310,000	4,999,000	4,358,000
07- A04	Employees Retirement Benefits			98,000	434,000	187,000
07- A041	Pension			98,000	434,000	187,000
07- A13	Repairs and Maintenance			467,000	467,000	401,000
07- A130	Transport			140,000	140,000	114,000
07- A131	Machinery and Equipment			165,000	165,000	165,000
07- A132	Furniture and Fixture			95,000	95,000	72,000
07- A137	Computer Equipment			67,000	67,000	50,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD			94,991,000	107,163,000	104,039,000
011207	Total-	Auditing Services		3,642,751,000	2,926,171,000	3,464,056,000
0112	Total-	Financial and Fiscal Affairs		3,642,751,000	2,926,171,000	3,464,056,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		3,642,751,000	2,926,171,000	3,464,056,000
01	Total-	General Public Service		3,642,751,000	2,926,171,000	3,464,056,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,642,751,000	2,926,171,000	3,464,056,000

.- FC24A05	AUDIT			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
BR0054 RDA DISTRICT GOVERNMENT BHAWALPUR						
011207- A01	Employees Related Expenses			43,303,000	53,320,000	53,502,000
011207- A011	Pay	34	35	23,855,000	26,027,000	26,175,000
011207- A011-1	Pay of Officers	(23)	(23)	(19,955,000)	(21,966,000)	(22,084,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(3,900,000)	(4,061,000)	(4,091,000)
011207- A012	Allowances			19,448,000	27,293,000	27,327,000
011207- A012-1	Regular Allowances			(19,391,000)	(27,236,000)	(27,064,000)
011207- A012-2	Other Allowances (Excluding TA)			(57,000)	(57,000)	(263,000)
011207- A03	Operating Expenses			7,103,000	7,031,000	7,480,000
011207- A032	Communications			142,000	142,000	146,000
011207- A033	Utilities			415,000	521,000	538,000
011207- A034	Occupancy Costs			1,320,000	1,320,000	1,214,000
011207- A038	Travel & Transportation			4,920,000	4,320,000	5,277,000
011207- A039	General			306,000	728,000	305,000
011207- A04	Employees Retirement Benefits				1,641,000	
011207- A041	Pension				1,641,000	
011207- A13	Repairs and Maintenance			239,000	484,000	210,000
011207- A130	Transport			56,000	56,000	49,000
011207- A131	Machinery and Equipment			116,000	201,000	110,000
011207- A132	Furniture and Fixture			29,000	129,000	23,000
011207- A137	Computer Equipment			38,000	98,000	28,000
Total-	RDA DISTRICT GOVERNMENT BHAWALPUR			50,645,000	62,476,000	61,192,000
DG0025 RDA DISTRICT GOVERNMENT DG KHAN						
011207- A01	Employees Related Expenses			33,212,000	36,877,000	37,068,000
011207- A011	Pay	30	31	18,548,000	18,311,000	18,416,000
011207- A011-1	Pay of Officers	(20)	(20)	(15,327,000)	(14,784,000)	(14,863,000)
011207- A011-2	Pay of Other Staff	(10)	(11)	(3,221,000)	(3,527,000)	(3,553,000)
011207- A012	Allowances			14,664,000	18,566,000	18,652,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A012-1	Regular Allowances			(14,628,000)	(18,510,000)	(18,396,000)
011207- A012-2	Other Allowances (Excluding TA)			(36,000)	(56,000)	(256,000)
011207- A03	Operating Expenses			6,588,000	5,025,000	6,283,000
011207- A032	Communications			110,000	110,000	111,000
011207- A033	Utilities			338,000	420,000	448,000
011207- A038	Travel & Transportation			5,870,000	4,193,000	5,456,000
011207- A039	General			270,000	302,000	268,000
011207- A13	Repairs and Maintenance			196,000	179,000	170,000
011207- A130	Transport			47,000	20,000	43,000
011207- A131	Machinery and Equipment			73,000	83,000	67,000
011207- A132	Furniture and Fixture			48,000	48,000	40,000
011207- A137	Computer Equipment			28,000	28,000	20,000
Total-	RDA DISTRICT GOVERNMENT DG KHAN			39,996,000	42,081,000	43,521,000
FD0006 RDA DISTRICT GOVERNMENT FAISALABAD						
011207- A01	Employees Related Expenses			44,454,000	45,302,000	45,198,000
011207- A011	Pay	35	36	24,641,000	21,965,000	22,090,000
011207- A011-1	Pay of Officers	(24)	(24)	(21,161,000)	(18,341,000)	(18,440,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(3,480,000)	(3,624,000)	(3,650,000)
011207- A012	Allowances			19,813,000	23,337,000	23,108,000
011207- A012-1	Regular Allowances			(19,799,000)	(22,995,000)	(22,852,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(342,000)	(256,000)
011207- A03	Operating Expenses			7,648,000	8,083,000	8,890,000
011207- A032	Communications			317,000	324,000	322,000
011207- A033	Utilities			518,000	788,000	774,000
011207- A038	Travel & Transportation			6,405,000	6,453,000	7,404,000
011207- A039	General			408,000	518,000	390,000
011207- A05	Grants, Subsidies and Write off Loans			48,000	48,000	48,000
011207- A052	Grants Domestic			48,000	48,000	48,000
011207- A13	Repairs and Maintenance			351,000	430,000	311,000
011207- A130	Transport			112,000	140,000	104,000
011207- A131	Machinery and Equipment			116,000	142,000	110,000
011207- A132	Furniture and Fixture			67,000	92,000	56,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A137	Computer Equipment			56,000	56,000	41,000	
Total-	RDA DISTRICT GOVERNMENT FAISALABAD			52,501,000	53,863,000	54,447,000	
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA							
011207- A01	Employees Related Expenses			39,125,000	42,456,000	42,834,000	
011207- A011	Pay	29	29	21,870,000	21,061,000	21,180,000	
011207- A011-1	Pay of Officers	(19)	(19)	(18,715,000)	(17,931,000)	(18,027,000)	
011207- A011-2	Pay of Other Staff	(10)	(10)	(3,155,000)	(3,130,000)	(3,153,000)	
011207- A012	Allowances			17,255,000	21,395,000	21,654,000	
011207- A012-1	Regular Allowances			(17,111,000)	(21,395,000)	(21,260,000)	
011207- A012-2	Other Allowances (Excluding TA)			(144,000)		(394,000)	
011207- A03	Operating Expenses			7,199,000	7,049,000	8,182,000	
011207- A032	Communications			142,000	142,000	197,000	
011207- A033	Utilities			360,000	210,000	386,000	
011207- A038	Travel & Transportation			6,425,000	6,425,000	7,306,000	
011207- A039	General			272,000	272,000	293,000	
011207- A13	Repairs and Maintenance			180,000	180,000	146,000	
011207- A130	Transport			74,000	74,000	62,000	
011207- A131	Machinery and Equipment			58,000	58,000	50,000	
011207- A132	Furniture and Fixture			24,000	24,000	17,000	
011207- A137	Computer Equipment			24,000	24,000	17,000	
Total-	DIRECTORATE OF AUDIT REGIONAL GUJRANWALA			46,504,000	49,685,000	51,162,000	
LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE							
011207- A01	Employees Related Expenses			124,897,000	146,507,000	146,355,000	
011207- A011	Pay	143	142	70,560,000	73,008,000	73,426,000	
011207- A011-1	Pay of Officers	(99)	(99)	(62,559,000)	(65,151,000)	(65,506,000)	
011207- A011-2	Pay of Other Staff	(44)	(43)	(8,001,000)	(7,857,000)	(7,920,000)	
011207- A012	Allowances			54,337,000	73,499,000	72,929,000	
011207- A012-1	Regular Allowances			(53,617,000)	(72,290,000)	(71,825,000)	
011207- A012-2	Other Allowances (Excluding TA)			(720,000)	(1,209,000)	(1,104,000)	
011207- A03	Operating Expenses			77,723,000	75,130,000	72,424,000	
011207- A032	Communications			523,000	504,000	539,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A033	Utilities			25,308,000	15,308,000	18,367,000
011207- A034	Occupancy Costs			21,560,000	22,616,000	21,158,000
011207- A038	Travel & Transportation			21,800,000	28,022,000	23,107,000
011207- A039	General			8,532,000	8,680,000	9,253,000
011207- A04	Employees Retirement Benefits			245,000	4,358,000	872,000
011207- A041	Pension			245,000	4,358,000	872,000
011207- A09	Physical Assets				500,000	
011207- A097	Purchase of Furniture and Fixture				500,000	
011207- A13	Repairs and Maintenance			1,093,000	1,240,000	914,000
011207- A130	Transport			140,000	140,000	138,000
011207- A131	Machinery and Equipment			450,000	533,000	410,000
011207- A132	Furniture and Fixture			298,000	312,000	224,000
011207- A137	Computer Equipment			205,000	255,000	142,000
Total-	DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE			203,958,000	227,735,000	220,565,000
LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE						
011207- A01	Employees Related Expenses			177,871,000	140,058,000	140,214,000
011207- A011	Pay	118	118	113,273,000	70,556,000	70,950,000
011207- A011-1	Pay of Officers	(89)	(89)	(106,058,000)	(63,031,000)	(63,370,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(7,215,000)	(7,525,000)	(7,580,000)
011207- A012	Allowances			64,598,000	69,502,000	69,264,000
011207- A012-1	Regular Allowances			(64,022,000)	(68,914,000)	(68,607,000)
011207- A012-2	Other Allowances (Excluding TA)			(576,000)	(588,000)	(657,000)
011207- A03	Operating Expenses			51,928,000	55,961,000	54,828,000
011207- A032	Communications			653,000	653,000	621,000
011207- A033	Utilities			27,000	27,000	26,000
011207- A034	Occupancy Costs			20,384,000	24,384,000	22,746,000
011207- A038	Travel & Transportation			28,535,000	28,535,000	29,094,000
011207- A039	General			2,329,000	2,362,000	2,341,000
011207- A04	Employees Retirement Benefits			431,000	8,209,000	630,000
011207- A041	Pension			431,000	8,209,000	630,000
011207- A05	Grants, Subsidies and Write off Loans				800,000	

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A052	Grants Domestic					800,000	
011207- A13	Repairs and Maintenance				736,000	736,000	622,000
011207- A130	Transport				279,000	279,000	245,000
011207- A131	Machinery and Equipment				243,000	243,000	216,000
011207- A132	Furniture and Fixture				95,000	95,000	74,000
011207- A137	Computer Equipment				119,000	119,000	87,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE				230,966,000	205,764,000	196,294,000
LO0351 DG AUDIT WORKS (PROVINCIAL) LAHORE							
011207- A01	Employees Related Expenses				220,316,000	249,552,000	252,999,000
011207- A011	Pay	317	315		125,298,000	125,257,000	127,730,000
011207- A011-1	Pay of Officers	(217)	(217)		(104,461,000)	(105,383,000)	(107,641,000)
011207- A011-2	Pay of Other Staff	(100)	(98)		(20,837,000)	(19,874,000)	(20,089,000)
011207- A012	Allowances				95,018,000	124,295,000	125,269,000
011207- A012-1	Regular Allowances				(93,190,000)	(122,467,000)	(122,678,000)
011207- A012-2	Other Allowances (Excluding TA)				(1,828,000)	(1,828,000)	(2,591,000)
011207- A03	Operating Expenses				83,277,000	88,395,000	76,466,000
011207- A032	Communications				677,000	677,000	668,000
011207- A033	Utilities				59,000	59,000	64,000
011207- A034	Occupancy Costs				48,040,000	53,040,000	39,309,000
011207- A038	Travel & Transportation				29,600,000	29,600,000	31,540,000
011207- A039	General				4,901,000	5,019,000	4,885,000
011207- A04	Employees Retirement Benefits				1,372,000	9,379,000	2,673,000
011207- A041	Pension				1,372,000	9,379,000	2,673,000
011207- A05	Grants, Subsidies and Write off Loans					17,900,000	
011207- A052	Grants Domestic					17,900,000	
011207- A13	Repairs and Maintenance				843,000	843,000	943,000
011207- A130	Transport				279,000	279,000	231,000
011207- A131	Machinery and Equipment				291,000	291,000	315,000
011207- A132	Furniture and Fixture				95,000	95,000	240,000
011207- A137	Computer Equipment				178,000	178,000	157,000
Total-	DG AUDIT WORKS (PROVINCIAL) LAHORE				305,808,000	366,069,000	333,081,000

.- FC24A05	AUDIT	APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE

011207- A01	Employees Related Expenses		176,958,000	184,971,000	186,077,000
011207- A011	Pay	262 261	99,368,000	90,823,000	91,665,000
011207- A011-1	Pay of Officers	(174) (174)	(80,912,000)	(73,007,000)	(73,717,000)
011207- A011-2	Pay of Other Staff	(88) (87)	(18,456,000)	(17,816,000)	(17,948,000)
011207- A012	Allowances		77,590,000	94,148,000	94,412,000
011207- A012-1	Regular Allowances		(75,503,000)	(91,261,000)	(90,891,000)
011207- A012-2	Other Allowances (Excluding TA)		(2,087,000)	(2,887,000)	(3,521,000)
011207- A03	Operating Expenses		66,958,000	68,284,000	68,100,000
011207- A032	Communications		684,000	734,000	712,000
011207- A033	Utilities		23,000	18,000	24,000
011207- A034	Occupancy Costs		36,762,000	36,753,000	34,931,000
011207- A038	Travel & Transportation		24,660,000	25,552,000	27,934,000
011207- A039	General		4,829,000	5,227,000	4,499,000
011207- A04	Employees Retirement Benefits		2,940,000	10,785,000	2,724,000
011207- A041	Pension		2,940,000	10,785,000	2,724,000
011207- A05	Grants, Subsidies and Write off Loans			2,400,000	
011207- A052	Grants Domestic			2,400,000	
011207- A13	Repairs and Maintenance		768,000	918,000	621,000
011207- A130	Transport		186,000	186,000	165,000
011207- A131	Machinery and Equipment		206,000	206,000	180,000
011207- A132	Furniture and Fixture		235,000	335,000	178,000
011207- A137	Computer Equipment		141,000	191,000	98,000
Total-	DIRECTOR GENERAL AUDIT POWER LAHORE		247,624,000	267,358,000	257,522,000

LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE

011207- A01	Employees Related Expenses		76,397,000	81,637,000	82,088,000
011207- A011	Pay	77 77	43,359,000	40,982,000	41,334,000
011207- A011-1	Pay of Officers	(54) (54)	(39,758,000)	(37,163,000)	(37,483,000)
011207- A011-2	Pay of Other Staff	(23) (23)	(3,601,000)	(3,819,000)	(3,851,000)
011207- A012	Allowances		33,038,000	40,655,000	40,754,000
011207- A012-1	Regular Allowances		(31,958,000)	(39,575,000)	(39,396,000)

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A012-2	Other Allowances (Excluding TA)				(1,080,000)	(1,080,000)	(1,358,000)
011207- A03	Operating Expenses				28,493,000	28,633,000	32,354,000
011207- A032	Communications				348,000	313,000	341,000
011207- A033	Utilities				90,000	20,000	92,000
011207- A034	Occupancy Costs				15,680,000	15,680,000	17,323,000
011207- A038	Travel & Transportation				11,890,000	11,970,000	14,129,000
011207- A039	General				485,000	650,000	469,000
011207- A04	Employees Retirement Benefits				98,000	4,380,000	99,000
011207- A041	Pension				98,000	4,380,000	99,000
011207- A05	Grants, Subsidies and Write off Loans					800,000	
011207- A052	Grants Domestic					800,000	
011207- A13	Repairs and Maintenance				317,000	507,000	307,000
011207- A130	Transport				140,000	190,000	121,000
011207- A131	Machinery and Equipment				97,000	127,000	112,000
011207- A132	Furniture and Fixture				33,000	53,000	42,000
011207- A137	Computer Equipment				47,000	137,000	32,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH) LAHORE				105,305,000	115,957,000	114,848,000
LO0354 DIRECTOR GENERAL RAILWAY AUDIT LAHORE							
011207- A01	Employees Related Expenses				167,578,000	201,344,000	202,216,000
011207- A011	Pay	234	234		93,644,000	99,132,000	99,873,000
011207- A011-1	Pay of Officers	(153)	(153)		(75,757,000)	(81,855,000)	(82,294,000)
011207- A011-2	Pay of Other Staff	(81)	(81)		(17,887,000)	(17,277,000)	(17,579,000)
011207- A012	Allowances				73,934,000	102,212,000	102,343,000
011207- A012-1	Regular Allowances				(72,099,000)	(99,377,000)	(98,757,000)
011207- A012-2	Other Allowances (Excluding TA)				(1,835,000)	(2,835,000)	(3,586,000)
011207- A03	Operating Expenses				44,132,000	48,054,000	48,821,000
011207- A032	Communications				702,000	902,000	835,000
011207- A034	Occupancy Costs				19,704,000	21,704,000	21,859,000
011207- A038	Travel & Transportation				19,332,000	19,952,000	21,707,000
011207- A039	General				4,394,000	5,496,000	4,420,000
011207- A04	Employees Retirement Benefits				2,450,000	5,558,000	2,659,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			2,450,000	5,558,000	2,659,000
011207- A05	Grants, Subsidies and Write off Loans				6,200,000	
011207- A052	Grants Domestic				6,200,000	
011207- A09	Physical Assets				300,000	
011207- A097	Purchase of Furniture and Fixture				300,000	
011207- A13	Repairs and Maintenance			1,021,000	1,368,000	911,000
011207- A130	Transport			381,000	481,000	323,000
011207- A131	Machinery and Equipment			243,000	390,000	270,000
011207- A132	Furniture and Fixture			143,000	243,000	108,000
011207- A137	Computer Equipment			254,000	254,000	210,000
Total-	DIRECTOR GENERAL RAILWAY AUDIT LAHORE			215,181,000	262,824,000	254,607,000
LO0355 RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE						
011207- A01	Employees Related Expenses			110,624,000	120,579,000	120,664,000
011207- A011	Pay	143	145	59,844,000	55,131,000	55,809,000
011207- A011-1	Pay of Officers	(72)	(72)	(41,704,000)	(36,507,000)	(37,020,000)
011207- A011-2	Pay of Other Staff	(71)	(73)	(18,140,000)	(18,624,000)	(18,789,000)
011207- A012	Allowances			50,780,000	65,448,000	64,855,000
011207- A012-1	Regular Allowances			(48,999,000)	(61,755,000)	(61,804,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,781,000)	(3,693,000)	(3,051,000)
011207- A03	Operating Expenses			68,791,000	59,858,000	66,018,000
011207- A032	Communications			2,389,000	1,759,000	2,299,000
011207- A033	Utilities			10,737,000	11,837,000	11,572,000
011207- A034	Occupancy Costs			17,946,000	14,924,000	12,723,000
011207- A038	Travel & Transportation			13,399,000	9,441,000	13,318,000
011207- A039	General			24,320,000	21,897,000	26,106,000
011207- A04	Employees Retirement Benefits			1,255,000	3,700,000	1,610,000
011207- A041	Pension			1,255,000	3,700,000	1,610,000
011207- A05	Grants, Subsidies and Write off Loans			48,000	2,648,000	61,000
011207- A052	Grants Domestic			48,000	2,648,000	61,000
011207- A09	Physical Assets				441,000	
011207- A096	Purchase of Plant and Machinery				441,000	
011207- A13	Repairs and Maintenance			3,084,000	6,550,000	3,359,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A130	Transport			1,000,000	1,379,000	818,000
011207- A131	Machinery and Equipment			1,630,000	1,750,000	1,403,000
011207- A132	Furniture and Fixture			247,000	1,097,000	311,000
011207- A133	Buildings and Structure				1,745,000	560,000
011207- A137	Computer Equipment			207,000	579,000	267,000
Total-	RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE			183,802,000	193,776,000	191,712,000
LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE						
011207- A01	Employees Related Expenses			96,494,000	114,059,000	114,258,000
011207- A011	Pay	99	99	54,313,000	56,565,000	56,933,000
011207- A011-1	Pay of Officers	(79)	(79)	(50,257,000)	(52,324,000)	(52,661,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(4,056,000)	(4,241,000)	(4,272,000)
011207- A012	Allowances			42,181,000	57,494,000	57,325,000
011207- A012-1	Regular Allowances			(40,525,000)	(55,731,000)	(55,587,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,656,000)	(1,763,000)	(1,738,000)
011207- A03	Operating Expenses			40,527,000	46,310,000	46,420,000
011207- A032	Communications			607,000	607,000	568,000
011207- A034	Occupancy Costs			17,395,000	18,922,000	18,145,000
011207- A038	Travel & Transportation			19,565,000	23,321,000	24,571,000
011207- A039	General			2,960,000	3,460,000	3,136,000
011207- A04	Employees Retirement Benefits			98,000	549,000	104,000
011207- A041	Pension			98,000	549,000	104,000
011207- A13	Repairs and Maintenance			769,000	1,172,000	714,000
011207- A130	Transport			279,000	329,000	229,000
011207- A131	Machinery and Equipment			243,000	443,000	269,000
011207- A132	Furniture and Fixture			95,000	220,000	115,000
011207- A137	Computer Equipment			152,000	180,000	101,000
Total-	DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE			137,888,000	162,090,000	161,496,000
LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING LAHORE						
011207- A01	Employees Related Expenses			35,542,000	38,727,000	38,983,000
011207- A011	Pay	33	33	18,522,000	17,954,000	18,174,000
011207- A011-1	Pay of Officers	(16)	(16)	(12,122,000)	(12,204,000)	(12,276,000)

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-2	Pay of Other Staff	(17)	(17)	(6,400,000)	(5,750,000)	(5,898,000)
011207- A012	Allowances			17,020,000	20,773,000	20,809,000
011207- A012-1	Regular Allowances			(15,856,000)	(19,669,000)	(19,649,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,164,000)	(1,104,000)	(1,160,000)
011207- A03	Operating Expenses			12,422,000	12,115,000	13,916,000
011207- A032	Communications			575,000	575,000	639,000
011207- A034	Occupancy Costs			5,122,000	4,212,000	5,511,000
011207- A038	Travel & Transportation			2,540,000	2,580,000	2,600,000
011207- A039	General			4,185,000	4,748,000	5,166,000
011207- A04	Employees Retirement Benefits			137,000	2,749,000	114,000
011207- A041	Pension			137,000	2,749,000	114,000
011207- A13	Repairs and Maintenance			693,000	632,000	594,000
011207- A130	Transport			326,000	206,000	285,000
011207- A131	Machinery and Equipment			194,000	225,000	176,000
011207- A132	Furniture and Fixture			95,000	140,000	72,000
011207- A137	Computer Equipment			78,000	61,000	61,000
Total- DIRECTOR GENERAL PERFORMANCE				48,794,000	54,223,000	53,607,000
AUDIT WING LAHORE						
LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE						
011207- A01	Employees Related Expenses			255,864,000	299,402,000	299,656,000
011207- A011	Pay	256	256	146,548,000	150,035,000	152,582,000
011207- A011-1	Pay of Officers	(197)	(197)	(132,949,000)	(135,140,000)	(137,450,000)
011207- A011-2	Pay of Other Staff	(59)	(59)	(13,599,000)	(14,895,000)	(15,132,000)
011207- A012	Allowances			109,316,000	149,367,000	147,074,000
011207- A012-1	Regular Allowances			(107,734,000)	(144,935,000)	(143,076,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,582,000)	(4,432,000)	(3,998,000)
011207- A03	Operating Expenses			87,861,000	92,405,000	95,285,000
011207- A032	Communications			838,000	1,010,000	1,039,000
011207- A033	Utilities			59,000	59,000	60,000
011207- A034	Occupancy Costs			49,000,000	52,000,000	53,360,000
011207- A038	Travel & Transportation			31,700,000	31,975,000	34,758,000
011207- A039	General			6,264,000	7,361,000	6,068,000
011207- A04	Employees Retirement Benefits			2,450,000	9,774,000	1,723,000

.- FC24A05 AUDIT				APPROPRIATIONS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			2,450,000	9,774,000	1,723,000
011207- A05	Grants, Subsidies and Write off Loans				9,996,000	
011207- A052	Grants Domestic				9,996,000	
011207- A09	Physical Assets				1,000,000	
011207- A097	Purchase of Furniture and Fixture				1,000,000	
011207- A13	Repairs and Maintenance			1,695,000	1,956,000	1,575,000
011207- A130	Transport			372,000	422,000	332,000
011207- A131	Machinery and Equipment			631,000	631,000	602,000
011207- A132	Furniture and Fixture			380,000	530,000	425,000
011207- A137	Computer Equipment			312,000	373,000	216,000
Total- DIRECTOR GENERAL AUDIT PUNJAB LAHORE				347,870,000	414,533,000	398,239,000
LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE						
011207- A01	Employees Related Expenses			36,959,000	42,570,000	42,426,000
011207- A011	Pay	45	45	20,701,000	20,400,000	20,526,000
011207- A011-1	Pay of Officers	(28)	(28)	(15,238,000)	(14,943,000)	(15,023,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(5,463,000)	(5,457,000)	(5,503,000)
011207- A012	Allowances			16,258,000	22,170,000	21,900,000
011207- A012-1	Regular Allowances			(15,729,000)	(21,260,000)	(21,080,000)
011207- A012-2	Other Allowances (Excluding TA)			(529,000)	(910,000)	(820,000)
011207- A03	Operating Expenses			26,755,000	20,012,000	19,554,000
011207- A032	Communications			611,000	681,000	608,000
011207- A033	Utilities			52,000	33,000	67,000
011207- A034	Occupancy Costs			14,700,000	9,877,000	9,706,000
011207- A038	Travel & Transportation			7,735,000	4,955,000	5,720,000
011207- A039	General			3,657,000	4,466,000	3,453,000
011207- A04	Employees Retirement Benefits			1,078,000	1,081,000	700,000
011207- A041	Pension			1,078,000	1,081,000	700,000
011207- A09	Physical Assets				480,000	
011207- A097	Purchase of Furniture and Fixture				480,000	
011207- A13	Repairs and Maintenance			641,000	1,191,000	613,000
011207- A130	Transport			233,000	233,000	207,000
011207- A131	Machinery and Equipment			194,000	394,000	181,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A132	Furniture and Fixture			114,000	314,000	151,000
011207- A137	Computer Equipment			100,000	250,000	74,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENTS PUNJAB (NORTH) LAHORE			65,433,000	65,334,000	63,293,000
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE						
011207- A01	Employees Related Expenses			25,989,000	31,782,000	32,167,000
011207- A011	Pay	21	22	14,455,000	15,363,000	15,667,000
011207- A011-1	Pay of Officers	(17)	(18)	(13,320,000)	(13,952,000)	(14,245,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,135,000)	(1,411,000)	(1,422,000)
011207- A012	Allowances			11,534,000	16,419,000	16,500,000
011207- A012-1	Regular Allowances			(11,462,000)	(15,947,000)	(16,012,000)
011207- A012-2	Other Allowances (Excluding TA)			(72,000)	(472,000)	(488,000)
011207- A03	Operating Expenses			5,781,000	5,543,000	5,457,000
011207- A032	Communications			306,000	306,000	328,000
011207- A034	Occupancy Costs			3,653,000	3,185,000	3,320,000
011207- A038	Travel & Transportation			1,198,000	1,228,000	1,155,000
011207- A039	General			624,000	824,000	654,000
011207- A04	Employees Retirement Benefits				2,002,000	
011207- A041	Pension				2,002,000	
011207- A09	Physical Assets				1,000,000	
011207- A097	Purchase of Furniture and Fixture				1,000,000	
011207- A13	Repairs and Maintenance			378,000	378,000	335,000
011207- A131	Machinery and Equipment			146,000	146,000	140,000
011207- A132	Furniture and Fixture			119,000	119,000	120,000
011207- A137	Computer Equipment			113,000	113,000	75,000
Total-	DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE			32,148,000	40,705,000	37,959,000
LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE						
011207- A01	Employees Related Expenses			109,610,000	133,755,000	134,233,000
011207- A011	Pay	175	174	61,094,000	65,763,000	66,144,000
011207- A011-1	Pay of Officers	(116)	(116)	(49,717,000)	(55,113,000)	(55,407,000)
011207- A011-2	Pay of Other Staff	(59)	(58)	(11,377,000)	(10,650,000)	(10,737,000)

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A012	Allowances				48,516,000	67,992,000	68,089,000
011207- A012-1	Regular Allowances				(47,041,000)	(65,729,000)	(65,535,000)
011207- A012-2	Other Allowances (Excluding TA)				(1,475,000)	(2,263,000)	(2,554,000)
011207- A03	Operating Expenses				49,302,000	46,332,000	48,742,000
011207- A032	Communications				560,000	560,000	570,000
011207- A034	Occupancy Costs				29,400,000	26,400,000	27,665,000
011207- A038	Travel & Transportation				17,089,000	17,119,000	18,427,000
011207- A039	General				2,253,000	2,253,000	2,080,000
011207- A04	Employees Retirement Benefits				196,000	196,000	172,000
011207- A041	Pension				196,000	196,000	172,000
011207- A13	Repairs and Maintenance				570,000	570,000	471,000
011207- A130	Transport				140,000	140,000	125,000
011207- A131	Machinery and Equipment				194,000	194,000	177,000
011207- A132	Furniture and Fixture				95,000	95,000	72,000
011207- A137	Computer Equipment				141,000	141,000	97,000
Total-	DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE				159,678,000	180,853,000	183,618,000
LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE							
011207- A01	Employees Related Expenses				42,305,000	53,343,000	53,895,000
011207- A011	Pay	29	29		24,488,000	27,100,000	27,466,000
011207- A011-1	Pay of Officers	(18)	(18)		(21,826,000)	(24,088,000)	(24,432,000)
011207- A011-2	Pay of Other Staff	(11)	(11)		(2,662,000)	(3,012,000)	(3,034,000)
011207- A012	Allowances				17,817,000	26,243,000	26,429,000
011207- A012-1	Regular Allowances				(17,673,000)	(26,099,000)	(26,035,000)
011207- A012-2	Other Allowances (Excluding TA)				(144,000)	(144,000)	(394,000)
011207- A03	Operating Expenses				11,220,000	15,032,000	13,026,000
011207- A032	Communications				123,000	123,000	164,000
011207- A034	Occupancy Costs				5,880,000	9,692,000	6,817,000
011207- A038	Travel & Transportation				4,930,000	4,930,000	5,746,000
011207- A039	General				287,000	287,000	299,000
011207- A04	Employees Retirement Benefits					94,000	
011207- A041	Pension					94,000	
011207- A05	Grants, Subsidies and Write off Loans					2,600,000	

.- FC24A05 AUDIT		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic				2,600,000	
011207- A13	Repairs and Maintenance			167,000	167,000	245,000
011207- A130	Transport			56,000	56,000	127,000
011207- A131	Machinery and Equipment			58,000	58,000	50,000
011207- A132	Furniture and Fixture			29,000	29,000	38,000
011207- A137	Computer Equipment			24,000	24,000	30,000
Total-	DIRECTOR AUDIT DISTT. GOVT LAHORE			53,692,000	71,236,000	67,166,000
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE						
011207- A01	Employees Related Expenses			24,898,000	24,625,000	24,209,000
011207- A011	Pay	33	33	13,878,000	11,793,000	11,859,000
011207- A011-1	Pay of Officers	(26)	(26)	(12,292,000)	(10,104,000)	(10,157,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,586,000)	(1,689,000)	(1,702,000)
011207- A012	Allowances			11,020,000	12,832,000	12,350,000
011207- A012-1	Regular Allowances			(10,282,000)	(11,626,000)	(11,539,000)
011207- A012-2	Other Allowances (Excluding TA)			(738,000)	(1,206,000)	(811,000)
011207- A03	Operating Expenses			5,877,000	6,382,000	7,221,000
011207- A032	Communications			75,000	75,000	99,000
011207- A034	Occupancy Costs			4,900,000	4,900,000	5,726,000
011207- A038	Travel & Transportation			778,000	1,233,000	1,251,000
011207- A039	General			124,000	174,000	145,000
011207- A04	Employees Retirement Benefits			490,000	2,697,000	680,000
011207- A041	Pension			490,000	2,697,000	680,000
011207- A13	Repairs and Maintenance				96,000	
011207- A132	Furniture and Fixture				96,000	
Total-	DIRECTORATE OF AUDIT FEDERAL GOVERNMENT SUB OFFICE LAHORE			31,265,000	33,800,000	32,110,000
LO2016 ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN. LAHORE						
011207- A01	Employees Related Expenses				24,523,000	
011207- A011	Pay				10,183,000	
011207- A011-1	Pay of Officers				(10,183,000)	
011207- A012	Allowances				14,340,000	
011207- A012-1	Regular Allowances				(14,340,000)	
Total-	ACCOUNTS OFFICER. OFFICE OF THE AUDITOR-GENERAL OF PAKISTAN LAHORE.				24,523,000	

.- FC24A05	AUDIT	APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHORE

011207- A01	Employees Related Expenses			59,645,000	60,716,000	61,706,000
011207- A011	Pay	89	89	34,323,000	30,546,000	31,065,000
011207- A011-1	Pay of Officers	(67)	(67)	(31,715,000)	(27,729,000)	(28,227,000)
011207- A011-2	Pay of Other Staff	(22)	(22)	(2,608,000)	(2,817,000)	(2,838,000)
011207- A012	Allowances			25,322,000	30,170,000	30,641,000
011207- A012-1	Regular Allowances			(25,250,000)	(29,612,000)	(29,564,000)
011207- A012-2	Other Allowances (Excluding TA)			(72,000)	(558,000)	(1,077,000)
011207- A03	Operating Expenses			24,183,000	20,637,000	22,843,000
011207- A032	Communications			198,000	152,000	204,000
011207- A034	Occupancy Costs			10,780,000	10,780,000	12,662,000
011207- A038	Travel & Transportation			12,760,000	9,260,000	9,503,000
011207- A039	General			445,000	445,000	474,000
011207- A04	Employees Retirement Benefits				3,351,000	222,000
011207- A041	Pension				3,351,000	222,000
011207- A13	Repairs and Maintenance			271,000	336,000	270,000
011207- A130	Transport			93,000	158,000	127,000
011207- A131	Machinery and Equipment			73,000	73,000	65,000
011207- A132	Furniture and Fixture			48,000	48,000	37,000
011207- A137	Computer Equipment			57,000	57,000	41,000
Total- DIRECTORATE AUDIT DEFENCE SERVICES LAHORE				84,099,000	85,040,000	85,041,000

LO2019 REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE

011207- A01	Employees Related Expenses			5,798,000	7,512,000	7,431,000
011207- A011	Pay	12	12	3,375,000	3,766,000	3,797,000
011207- A011-1	Pay of Officers	(7)	(7)	(3,216,000)	(3,300,000)	(3,318,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(159,000)	(466,000)	(479,000)
011207- A012	Allowances			2,423,000	3,746,000	3,634,000
011207- A012-1	Regular Allowances			(2,423,000)	(3,681,000)	(3,634,000)
011207- A012-2	Other Allowances (Excluding TA)				(65,000)	

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A03	Operating Expenses				7,285,000	7,563,000	7,862,000
011207- A032	Communications				95,000	95,000	97,000
011207- A033	Utilities				113,000	10,000	26,000
011207- A034	Occupancy Costs				1,569,000	1,920,000	1,687,000
011207- A038	Travel & Transportation				5,335,000	5,335,000	5,791,000
011207- A039	General				173,000	203,000	261,000
011207- A13	Repairs and Maintenance				52,000	77,000	44,000
011207- A131	Machinery and Equipment				19,000	44,000	18,000
011207- A132	Furniture and Fixture				19,000	19,000	16,000
011207- A137	Computer Equipment				14,000	14,000	10,000
Total-	REGIONAL AUDIT OFFICE SOCIAL SAFETY NETS LAHORE				13,135,000	15,152,000	15,337,000
LO3112 REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE							
011207- A01	Employees Related Expenses				36,555,000	43,567,000	44,020,000
011207- A011	Pay	36	36		20,812,000	21,800,000	21,965,000
011207- A011-1	Pay of Officers	(25)	(25)		(18,026,000)	(18,731,000)	(18,873,000)
011207- A011-2	Pay of Other Staff	(11)	(11)		(2,786,000)	(3,069,000)	(3,092,000)
011207- A012	Allowances				15,743,000	21,767,000	22,055,000
011207- A012-1	Regular Allowances				(15,527,000)	(21,551,000)	(21,358,000)
011207- A012-2	Other Allowances (Excluding TA)				(216,000)	(216,000)	(697,000)
011207- A03	Operating Expenses				10,980,000	13,352,000	13,764,000
011207- A032	Communications				95,000	115,000	118,000
011207- A034	Occupancy Costs				7,840,000	7,903,000	9,054,000
011207- A038	Travel & Transportation				2,910,000	5,199,000	4,446,000
011207- A039	General				135,000	135,000	146,000
Total-	REGIONAL DIRECTOR AUDIT WORKS (FEDERAL) LAHORE				47,535,000	56,919,000	57,784,000
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN							
011207- A01	Employees Related Expenses				49,600,000	60,249,000	59,857,000
011207- A011	Pay	34	35		27,473,000	28,994,000	29,158,000
011207- A011-1	Pay of Officers	(23)	(23)		(23,701,000)	(24,850,000)	(24,984,000)
011207- A011-2	Pay of Other Staff	(11)	(12)		(3,772,000)	(4,144,000)	(4,174,000)
011207- A012	Allowances				22,127,000	31,255,000	30,699,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A012-1	Regular Allowances				(21,962,000)	(30,450,000)	(30,279,000)
011207- A012-2	Other Allowances (Excluding TA)				(165,000)	(805,000)	(420,000)
011207- A03	Operating Expenses				9,888,000	9,791,000	9,874,000
011207- A032	Communications				229,000	229,000	229,000
011207- A033	Utilities				702,000	1,324,000	1,123,000
011207- A034	Occupancy Costs				1,632,000	1,632,000	1,509,000
011207- A038	Travel & Transportation				6,895,000	5,875,000	6,625,000
011207- A039	General				430,000	731,000	388,000
011207- A13	Repairs and Maintenance				190,000	345,000	158,000
011207- A130	Transport				74,000	94,000	64,000
011207- A131	Machinery and Equipment				49,000	74,000	43,000
011207- A132	Furniture and Fixture				29,000	139,000	23,000
011207- A137	Computer Equipment				38,000	38,000	28,000
Total-	REGIONAL DIRECTOR DISTT AUDIT				59,678,000	70,385,000	69,889,000
MULTAN							
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN							
011207- A01	Employees Related Expenses				14,195,000	13,222,000	13,330,000
011207- A011	Pay	7	8		6,896,000	5,736,000	5,770,000
011207- A011-1	Pay of Officers	(6)	(6)		(6,534,000)	(5,390,000)	(5,421,000)
011207- A011-2	Pay of Other Staff	(1)	(2)		(362,000)	(346,000)	(349,000)
011207- A012	Allowances				7,299,000	7,486,000	7,560,000
011207- A012-1	Regular Allowances				(6,012,000)	(5,921,000)	(5,882,000)
011207- A012-2	Other Allowances (Excluding TA)				(1,287,000)	(1,565,000)	(1,678,000)
011207- A03	Operating Expenses				15,658,000	17,382,000	16,308,000
011207- A032	Communications				469,000	369,000	474,000
011207- A033	Utilities				1,135,000	1,862,000	1,846,000
011207- A034	Occupancy Costs				1,820,000	1,820,000	1,693,000
011207- A038	Travel & Transportation				6,295,000	5,995,000	7,075,000
011207- A039	General				5,939,000	7,336,000	5,220,000
011207- A13	Repairs and Maintenance				931,000	893,000	932,000
011207- A130	Transport				363,000	285,000	319,000
011207- A131	Machinery and Equipment				340,000	340,000	306,000
011207- A132	Furniture and Fixture				124,000	164,000	214,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
07- A137	Computer Equipment				104,000	104,000	93,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH) PUNJAB MULTAN				30,784,000	31,497,000	30,570,000
615 DIRECTOR AUDIT PUNJAB MULTAN							
07- A01	Employees Related Expenses				26,245,000	29,801,000	28,833,000
07- A011	Pay	31	32		14,542,000	13,952,000	14,028,000
07- A011-1	Pay of Officers	(28)	(28)		(13,847,000)	(13,539,000)	(13,612,000)
07- A011-2	Pay of Other Staff	(3)	(4)		(695,000)	(413,000)	(416,000)
07- A012	Allowances				11,703,000	15,849,000	14,805,000
07- A012-1	Regular Allowances				(11,415,000)	(14,463,000)	(14,380,000)
07- A012-2	Other Allowances (Excluding TA)				(288,000)	(1,386,000)	(425,000)
07- A03	Operating Expenses				10,414,000	10,514,000	11,713,000
07- A032	Communications				176,000	226,000	177,000
07- A033	Utilities				608,000	540,000	741,000
07- A034	Occupancy Costs				1,561,000	1,679,000	1,436,000
07- A038	Travel & Transportation				7,300,000	7,275,000	8,392,000
07- A039	General				769,000	794,000	967,000
07- A13	Repairs and Maintenance				87,000	87,000	72,000
07- A131	Machinery and Equipment				41,000	41,000	37,000
07- A132	Furniture and Fixture				29,000	29,000	23,000
07- A137	Computer Equipment				17,000	17,000	12,000
Total-	DIRECTOR AUDIT PUNJAB MULTAN				36,746,000	40,402,000	40,618,000
065 RDA DISTRICT GOVERNMENT SARGODHA							
07- A01	Employees Related Expenses				29,484,000	34,103,000	34,326,000
07- A011	Pay	30	30		16,275,000	16,536,000	16,632,000
07- A011-1	Pay of Officers	(21)	(21)		(12,461,000)	(12,566,000)	(12,633,000)
07- A011-2	Pay of Other Staff	(9)	(9)		(3,814,000)	(3,970,000)	(3,999,000)
07- A012	Allowances				13,209,000	17,567,000	17,694,000
07- A012-1	Regular Allowances				(13,065,000)	(17,334,000)	(17,281,000)
07- A012-2	Other Allowances (Excluding TA)				(144,000)	(233,000)	(413,000)
07- A03	Operating Expenses				5,909,000	6,139,000	7,021,000
07- A032	Communications				128,000	128,000	127,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07- A033	Utilities			729,000	716,000	761,000
07- A034	Occupancy Costs			800,000	973,000	970,000
07- A038	Travel & Transportation			3,980,000	4,050,000	4,888,000
07- A039	General			272,000	272,000	275,000
07- A13	Repairs and Maintenance			171,000	261,000	209,000
07- A130	Transport			74,000	74,000	57,000
07- A131	Machinery and Equipment			49,000	99,000	74,000
07- A132	Furniture and Fixture			24,000	64,000	51,000
07- A137	Computer Equipment			24,000	24,000	27,000
Total-	RDA DISTRICT GOVERNMENT SARGODHA			35,564,000	40,503,000	41,556,000
011207	Total- Auditing Services			2,866,599,000	3,234,783,000	3,117,234,000
0112	Total- Financial and Fiscal Affairs			2,866,599,000	3,234,783,000	3,117,234,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			2,866,599,000	3,234,783,000	3,117,234,000
01	Total- General Public Service			2,866,599,000	3,234,783,000	3,117,234,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,866,599,000	3,234,783,000	3,117,234,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	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:
011207 Auditing Services :

AD0025 RDA DISTRICT GOVERNMENT ABBOTABAD

011207- A01	Employees Related Expenses			32,256,000	37,719,000	37,958,000
011207- A011	Pay	27	27	18,154,000	18,744,000	18,854,000
011207- A011-1	Pay of Officers	(15)	(15)	(14,297,000)	(14,714,000)	(14,794,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(3,857,000)	(4,030,000)	(4,060,000)
011207- A012	Allowances			14,102,000	18,975,000	19,104,000
011207- A012-1	Regular Allowances			(14,030,000)	(18,903,000)	(18,787,000)
011207- A012-2	Other Allowances (Excluding TA)			(72,000)	(72,000)	(317,000)
011207- A03	Operating Expenses			7,889,000	7,918,000	8,285,000
011207- A032	Communications			65,000	65,000	66,000
011207- A033	Utilities			212,000	223,000	216,000
011207- A034	Occupancy Costs			1,177,000	1,177,000	1,200,000
011207- A038	Travel & Transportation			6,315,000	6,315,000	6,683,000
011207- A039	General			120,000	138,000	120,000
011207- A13	Repairs and Maintenance			47,000	72,000	38,000
011207- A131	Machinery and Equipment			19,000	29,000	17,000
011207- A132	Furniture and Fixture			19,000	19,000	14,000
011207- A137	Computer Equipment			9,000	24,000	7,000
Total- RDA DISTRICT GOVERNMENT ABBOTABAD				40,192,000	45,709,000	46,281,000

BU0085 RDA DISTRICT GOVERNMENT BANNU

011207- A01	Employees Related Expenses			14,453,000	15,862,000	15,653,000
011207- A011	Pay	16	16	7,941,000	7,502,000	7,549,000
011207- A011-1	Pay of Officers	(7)	(7)	(5,395,000)	(4,850,000)	(4,877,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(2,546,000)	(2,652,000)	(2,672,000)
011207- A012	Allowances			6,512,000	8,360,000	8,104,000
011207- A012-1	Regular Allowances			(6,458,000)	(7,995,000)	(7,947,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(365,000)	(157,000)
011207- A03	Operating Expenses			3,668,000	3,250,000	3,810,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A032	Communications			52,000	24,000	57,000
011207- A033	Utilities			109,000	89,000	190,000
011207- A034	Occupancy Costs			491,000	491,000	551,000
011207- A038	Travel & Transportation			2,920,000	2,550,000	2,915,000
011207- A039	General			96,000	96,000	97,000
011207- A04	Employees Retirement Benefits			49,000		80,000
011207- A041	Pension			49,000		80,000
011207- A13	Repairs and Maintenance			43,000	43,000	36,000
011207- A131	Machinery and Equipment			19,000	19,000	18,000
011207- A132	Furniture and Fixture			10,000	10,000	8,000
011207- A137	Computer Equipment			14,000	14,000	10,000
Total- RDA DISTRICT GOVERNMENT BANNU				18,213,000	19,155,000	19,579,000
DI0015 RDA DISTRICT GOVERNMENT DI KHAN						
011207- A01	Employees Related Expenses			19,100,000	22,231,000	22,428,000
011207- A011	Pay	15	15	10,641,000	10,942,000	11,008,000
011207- A011-1	Pay of Officers	(8)	(8)	(7,391,000)	(7,554,000)	(7,595,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(3,250,000)	(3,388,000)	(3,413,000)
011207- A012	Allowances			8,459,000	11,289,000	11,420,000
011207- A012-1	Regular Allowances			(8,405,000)	(11,289,000)	(11,221,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)		(199,000)
011207- A03	Operating Expenses			3,409,000	3,325,000	3,649,000
011207- A032	Communications			62,000	55,000	60,000
011207- A033	Utilities			133,000	151,000	126,000
011207- A034	Occupancy Costs			660,000	660,000	560,000
011207- A038	Travel & Transportation			2,435,000	2,345,000	2,779,000
011207- A039	General			119,000	114,000	124,000
011207- A13	Repairs and Maintenance			67,000	72,000	56,000
011207- A131	Machinery and Equipment			29,000	29,000	27,000
011207- A132	Furniture and Fixture			24,000	24,000	20,000
011207- A137	Computer Equipment			14,000	19,000	9,000
Total- RDA DISTRICT GOVERNMENT DI KHAN				22,576,000	25,628,000	26,133,000
KT0026 RDA DISTRICT GOVERNMENT KOHAT						
011207- A01	Employees Related Expenses			18,883,000	22,083,000	22,968,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	19	19	10,534,000	10,905,000	11,295,000
011207- A011-1	Pay of Officers	(8)	(8)	(7,938,000)	(8,201,000)	(8,572,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,596,000)	(2,704,000)	(2,723,000)
011207- A012	Allowances			8,349,000	11,178,000	11,673,000
011207- A012-1	Regular Allowances			(8,291,000)	(11,149,000)	(11,481,000)
011207- A012-2	Other Allowances (Excluding TA)			(58,000)	(29,000)	(192,000)
011207- A03	Operating Expenses			3,856,000	3,889,000	4,280,000
011207- A032	Communications			46,000	45,000	45,000
011207- A033	Utilities			149,000	183,000	197,000
011207- A034	Occupancy Costs			655,000	655,000	616,000
011207- A038	Travel & Transportation			2,920,000	2,920,000	3,335,000
011207- A039	General			86,000	86,000	87,000
011207- A13	Repairs and Maintenance			47,000	47,000	41,000
011207- A131	Machinery and Equipment			24,000	24,000	23,000
011207- A132	Furniture and Fixture			14,000	14,000	11,000
011207- A137	Computer Equipment			9,000	9,000	7,000
Total-	RDA DISTRICT GOVERNMENT KOHAT			22,786,000	26,019,000	27,289,000
MR0004 RDA DISTRICT GOVERNMENT MARDAN						
011207- A01	Employees Related Expenses			29,396,000	33,040,000	33,208,000
011207- A011	Pay	27	27	16,402,000	16,259,000	16,353,000
011207- A011-1	Pay of Officers	(16)	(16)	(12,306,000)	(12,558,000)	(12,625,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(4,096,000)	(3,701,000)	(3,728,000)
011207- A012	Allowances			12,994,000	16,781,000	16,855,000
011207- A012-1	Regular Allowances			(12,936,000)	(16,666,000)	(16,564,000)
011207- A012-2	Other Allowances (Excluding TA)			(58,000)	(115,000)	(291,000)
011207- A03	Operating Expenses			5,839,000	5,852,000	6,144,000
011207- A032	Communications			75,000	81,000	72,000
011207- A033	Utilities			333,000	340,000	329,000
011207- A034	Occupancy Costs			945,000	945,000	886,000
011207- A038	Travel & Transportation			4,380,000	4,380,000	4,751,000
011207- A039	General			106,000	106,000	106,000
011207- A04	Employees Retirement Benefits			88,000		103,000
011207- A041	Pension			88,000		103,000

.- FC24A05 AUDIT				APPROPRIATIONS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A13	Repairs and Maintenance			57,000	57,000	44,000
011207- A131	Machinery and Equipment			19,000	19,000	17,000
011207- A132	Furniture and Fixture			19,000	19,000	14,000
011207- A137	Computer Equipment			19,000	19,000	13,000
Total-	RDA DISTRICT GOVERNMENT MARDAN			35,380,000	38,949,000	39,499,000
PR0083 DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR						
011207- A01	Employees Related Expenses			18,598,000	23,595,000	23,638,000
011207- A011	Pay	14	14	9,996,000	11,419,000	11,482,000
011207- A011-1	Pay of Officers	(9)	(9)	(8,959,000)	(10,331,000)	(10,386,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(1,037,000)	(1,088,000)	(1,096,000)
011207- A012	Allowances			8,602,000	12,176,000	12,156,000
011207- A012-1	Regular Allowances			(8,422,000)	(11,996,000)	(11,922,000)
011207- A012-2	Other Allowances (Excluding TA)			(180,000)	(180,000)	(234,000)
011207- A03	Operating Expenses			6,818,000	8,555,000	8,637,000
011207- A032	Communications			671,000	635,000	645,000
011207- A033	Utilities			63,000	63,000	65,000
011207- A034	Occupancy Costs			3,430,000	5,631,000	5,639,000
011207- A038	Travel & Transportation			513,000	683,000	568,000
011207- A039	General			2,141,000	1,543,000	1,720,000
011207- A13	Repairs and Maintenance			256,000	471,000	261,000
011207- A130	Transport			140,000	190,000	121,000
011207- A131	Machinery and Equipment			59,000	139,000	97,000
011207- A132	Furniture and Fixture			29,000	79,000	23,000
011207- A137	Computer Equipment			28,000	63,000	20,000
Total-	DIRECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY PESHAWAR			25,672,000	32,621,000	32,536,000
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	Employees Related Expenses			29,187,000	31,784,000	31,566,000
011207- A011	Pay	29	29	16,665,000	15,770,000	15,902,000
011207- A011-1	Pay of Officers	(23)	(23)	(15,466,000)	(14,516,000)	(14,639,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,199,000)	(1,254,000)	(1,263,000)
011207- A012	Allowances			12,522,000	16,014,000	15,664,000

.- FC24A05 AUDIT				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A012-1	Regular Allowances			(12,262,000)		(15,223,000)
011207- A012-2	Other Allowances (Excluding TA)			(260,000)		(791,000)
011207- A03	Operating Expenses			9,994,000		10,723,000
011207- A032	Communications			164,000		63,000
011207- A034	Occupancy Costs			6,370,000		6,370,000
011207- A038	Travel & Transportation			2,954,000		3,404,000
011207- A039	General			506,000		886,000
011207- A04	Employees Retirement Benefits			49,000		1,246,000
011207- A041	Pension			49,000		1,246,000
011207- A13	Repairs and Maintenance			279,000		559,000
011207- A130	Transport					250,000
011207- A131	Machinery and Equipment			127,000		127,000
011207- A132	Furniture and Fixture			114,000		114,000
011207- A137	Computer Equipment			38,000		68,000
Total- RDA FEDERAL GOVT SUB OFFICE PESHAWAR				39,509,000		44,312,000
						43,712,000
PR0085 DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses			141,126,000		177,580,000
011207- A011	Pay	108	108	77,644,000		86,979,000
011207- A011-1	Pay of Officers	(78)	(78)	(65,055,000)		(74,344,000)
011207- A011-2	Pay of Other Staff	(30)	(30)	(12,589,000)		(12,635,000)
011207- A012	Allowances			63,482,000		90,601,000
011207- A012-1	Regular Allowances			(62,079,000)		(86,763,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,403,000)		(3,838,000)
011207- A03	Operating Expenses			67,739,000		73,707,000
011207- A032	Communications			732,000		832,000
011207- A033	Utilities			63,000		63,000
011207- A034	Occupancy Costs			27,440,000		28,640,000
011207- A038	Travel & Transportation			34,845,000		38,895,000
011207- A039	General			4,659,000		5,277,000
011207- A04	Employees Retirement Benefits			1,035,000		8,774,000
011207- A041	Pension			1,035,000		8,774,000
011207- A13	Repairs and Maintenance			1,601,000		1,851,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A130	Transport			651,000	801,000	578,000
011207- A131	Machinery and Equipment			437,000	487,000	407,000
011207- A132	Furniture and Fixture			285,000	335,000	313,000
011207- A137	Computer Equipment			228,000	228,000	184,000
Total-	DG AUDIT KHYBER PAKHTUNKHWA PESHAWAR			211,501,000	261,912,000	238,185,000
PR0334 RDA DISTRICT GOVERNMENT PESHAWAR						
011207- A01	Employees Related Expenses			24,858,000	31,769,000	32,019,000
011207- A011	Pay	22	22	14,100,000	16,133,000	16,234,000
011207- A011-1	Pay of Officers	(12)	(12)	(11,336,000)	(13,341,000)	(13,421,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,764,000)	(2,792,000)	(2,813,000)
011207- A012	Allowances			10,758,000	15,636,000	15,785,000
011207- A012-1	Regular Allowances			(10,470,000)	(15,617,000)	(15,515,000)
011207- A012-2	Other Allowances (Excluding TA)			(288,000)	(19,000)	(270,000)
011207- A03	Operating Expenses			8,180,000	8,164,000	9,410,000
011207- A032	Communications			46,000	46,000	62,000
011207- A034	Occupancy Costs			4,667,000	4,639,000	5,510,000
011207- A038	Travel & Transportation			3,313,000	3,313,000	3,677,000
011207- A039	General			154,000	166,000	161,000
011207- A13	Repairs and Maintenance			67,000	87,000	55,000
011207- A131	Machinery and Equipment			24,000	34,000	21,000
011207- A132	Furniture and Fixture			24,000	24,000	20,000
011207- A137	Computer Equipment			19,000	29,000	14,000
Total-	RDA DISTRICT GOVERNMENT PESHAWAR			33,105,000	40,020,000	41,484,000
PR0335 DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses			40,882,000	52,722,000	51,938,000
011207- A011	Pay	33	33	22,289,000	24,965,000	25,116,000
011207- A011-1	Pay of Officers	(16)	(16)	(14,816,000)	(16,582,000)	(16,671,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(7,473,000)	(8,383,000)	(8,445,000)
011207- A012	Allowances			18,593,000	27,757,000	26,822,000
011207- A012-1	Regular Allowances			(17,820,000)	(25,992,000)	(25,844,000)
011207- A012-2	Other Allowances (Excluding TA)			(773,000)	(1,765,000)	(978,000)

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	Operating Expenses			19,029,000	18,294,000	21,337,000
011207- A032	Communications			703,000	719,000	741,000
011207- A033	Utilities			2,435,000	2,944,000	2,668,000
011207- A034	Occupancy Costs			9,136,000	7,139,000	10,010,000
011207- A038	Travel & Transportation			4,018,000	4,528,000	4,998,000
011207- A039	General			2,737,000	2,964,000	2,920,000
011207- A04	Employees Retirement Benefits			123,000	563,000	144,000
011207- A041	Pension			123,000	563,000	144,000
011207- A09	Physical Assets				150,000	
011207- A095	Purchase of Transport				150,000	
011207- A13	Repairs and Maintenance			617,000	667,000	644,000
011207- A130	Transport			140,000	140,000	125,000
011207- A131	Machinery and Equipment			238,000	318,000	281,000
011207- A132	Furniture and Fixture			71,000	71,000	112,000
011207- A137	Computer Equipment			168,000	138,000	126,000
Total-	DG AUDIT DISTRICT GOVERNMENT KHYBER PAKHTUNKHWA PESHAWAR			60,651,000	72,396,000	74,063,000
PR0385 AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)						
011207- A01	Employees Related Expenses				3,639,000	
011207- A011	Pay				1,521,000	
011207- A011-1	Pay of Officers				(1,521,000)	
011207- A012	Allowances				2,118,000	
011207- A012-1	Regular Allowances				(2,118,000)	
Total-	AGP ISLAMABAD (OSD) AGP ISLAMABAD (OSD)				3,639,000	
PR1238 DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR						
011207- A01	Employees Related Expenses			13,962,000	17,029,000	17,583,000
011207- A011	Pay	19	19	6,922,000	7,551,000	7,595,000
011207- A011-1	Pay of Officers	(15)	(15)	(6,351,000)	(6,957,000)	(6,997,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(571,000)	(594,000)	(598,000)
011207- A012	Allowances			7,040,000	9,478,000	9,988,000
011207- A012-1	Regular Allowances			(6,271,000)	(8,406,000)	(8,350,000)
011207- A012-2	Other Allowances (Excluding TA)			(769,000)	(1,072,000)	(1,638,000)

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	Operating Expenses			8,702,000	7,116,000	7,508,000
011207- A032	Communications			203,000	257,000	199,000
011207- A033	Utilities					8,000
011207- A034	Occupancy Costs			3,436,000	2,150,000	2,651,000
011207- A038	Travel & Transportation			4,415,000	4,115,000	4,058,000
011207- A039	General			648,000	594,000	592,000
011207- A04	Employees Retirement Benefits			147,000	54,000	158,000
011207- A041	Pension			147,000	54,000	158,000
011207- A13	Repairs and Maintenance			331,000	284,000	284,000
011207- A131	Machinery and Equipment			170,000	170,000	153,000
011207- A132	Furniture and Fixture			114,000	114,000	94,000
011207- A137	Computer Equipment			47,000		37,000
Total-	DEPUTY AUDITOR GENERAL (NORTH) PESHAWAR			23,142,000	24,483,000	25,533,000
PR9620 DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR						
011207- A01	Employees Related Expenses			5,272,000		14,900,000
011207- A011	Pay	40	40	5,200,000		13,000,000
011207- A011-1	Pay of Officers	(22)	(22)	(5,000,000)		(10,000,000)
011207- A011-2	Pay of Other Staff	(18)	(18)	(200,000)		(3,000,000)
011207- A012	Allowances			72,000		1,900,000
011207- A012-1	Regular Allowances					(1,900,000)
011207- A012-2	Other Allowances (Excluding TA)			(72,000)		
011207- A03	Operating Expenses			19,000		20,000
011207- A039	General			19,000		20,000
011207- A13	Repairs and Maintenance			67,000		60,000
011207- A131	Machinery and Equipment			29,000		29,000
011207- A132	Furniture and Fixture			19,000		16,000
011207- A137	Computer Equipment			19,000		15,000
Total-	DIRECTOR AUDIT WORKS (PROVINCIAL) KHYBER PAKHTUNKHWA PESHAWAR			5,358,000		14,980,000
SW0032 RDA DISTRICT GOVERNMENT SWAT						
011207- A01	Employees Related Expenses			25,641,000	32,021,000	32,975,000

.- FC24A05 AUDIT		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A011	Pay	22	22	14,334,000	15,806,000	16,272,000
011207- A011-1	Pay of Officers	(12)	(12)	(12,062,000)	(13,268,000)	(13,716,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,272,000)	(2,538,000)	(2,556,000)
011207- A012	Allowances			11,307,000	16,215,000	16,703,000
011207- A012-1	Regular Allowances			(11,249,000)	(16,215,000)	(16,465,000)
011207- A012-2	Other Allowances (Excluding TA)			(58,000)		(238,000)
011207- A03	Operating Expenses			7,359,000	7,404,000	7,697,000
011207- A032	Communications			75,000	90,000	90,000
011207- A033	Utilities			113,000	143,000	129,000
011207- A034	Occupancy Costs			750,000	750,000	733,000
011207- A038	Travel & Transportation			6,315,000	6,315,000	6,634,000
011207- A039	General			106,000	106,000	111,000
011207- A13	Repairs and Maintenance			67,000	67,000	57,000
011207- A131	Machinery and Equipment			29,000	29,000	27,000
011207- A132	Furniture and Fixture			19,000	19,000	16,000
011207- A137	Computer Equipment			19,000	19,000	14,000
Total-	RDA DISTRICT GOVERNMENT SWAT			33,067,000	39,492,000	40,729,000
011207	Total- Auditing Services			571,152,000	674,335,000	670,003,000
0112	Total- Financial and Fiscal Affairs			571,152,000	674,335,000	670,003,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			571,152,000	674,335,000	670,003,000
01	Total- General Public Service			571,152,000	674,335,000	670,003,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			571,152,000	674,335,000	670,003,000

- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Financial and Fiscal Affairs:						
07 Auditing Services :						
365 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI						
07- A01	Employees Related Expenses			129,567,000	159,516,000	162,446,000
07- A011	Pay	198	198	72,386,000	79,109,000	79,823,000
07- A011-1	Pay of Officers	(145)	(145)	(65,536,000)	(70,232,000)	(70,784,000)
07- A011-2	Pay of Other Staff	(53)	(53)	(6,850,000)	(8,877,000)	(9,039,000)
07- A012	Allowances			57,181,000	80,407,000	82,623,000
07- A012-1	Regular Allowances			(54,231,000)	(75,857,000)	(77,966,000)
07- A012-2	Other Allowances (Excluding TA)			(2,950,000)	(4,550,000)	(4,657,000)
07- A03	Operating Expenses			56,011,000	61,549,000	55,325,000
07- A032	Communications			420,000	615,000	557,000
07- A033	Utilities				200,000	182,000
07- A034	Occupancy Costs			34,300,000	38,698,000	31,487,000
07- A038	Travel & Transportation			17,710,000	17,810,000	19,536,000
07- A039	General			3,581,000	4,226,000	3,563,000
07- A04	Employees Retirement Benefits			686,000	9,980,000	1,359,000
07- A041	Pension			686,000	9,980,000	1,359,000
07- A09	Physical Assets				1,000,000	
07- A092	Computer Equipment				500,000	
07- A097	Purchase of Furniture and Fixture				500,000	
07- A13	Repairs and Maintenance			547,000	1,098,000	646,000
07- A130	Transport			140,000	265,000	127,000
07- A131	Machinery and Equipment			194,000	450,000	356,000
07- A132	Furniture and Fixture			119,000	219,000	95,000
07- A137	Computer Equipment			94,000	164,000	68,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI			186,811,000	233,143,000	219,776,000
367 DIRECTOR GENERAL AUDIT SINDH KARACHI						
07- A01	Employees Related Expenses			257,736,000	294,129,000	295,889,000

.- FC24A05 AUDIT		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A011	Pay	330	329	146,318,000	147,505,000	148,662,000
011207- A011-1	Pay of Officers	(248)	(248)	(128,069,000)	(128,085,000)	(128,783,000)
011207- A011-2	Pay of Other Staff	(82)	(81)	(18,249,000)	(19,420,000)	(19,879,000)
011207- A012	Allowances			111,418,000	146,624,000	147,227,000
011207- A012-1	Regular Allowances			(109,188,000)	(144,394,000)	(144,066,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,230,000)	(2,230,000)	(3,161,000)
011207- A03	Operating Expenses			131,476,000	142,809,000	139,743,000
011207- A032	Communications			662,000	801,000	749,000
011207- A033	Utilities			23,260,000	25,281,000	25,390,000
011207- A034	Occupancy Costs			37,260,000	48,274,000	42,703,000
011207- A038	Travel & Transportation			44,250,000	44,350,000	46,368,000
011207- A039	General			26,044,000	24,103,000	24,533,000
011207- A04	Employees Retirement Benefits			2,940,000	8,606,000	2,298,000
011207- A041	Pension			2,940,000	8,606,000	2,298,000
011207- A05	Grants, Subsidies and Write off Loans			100,000	800,000	
011207- A052	Grants Domestic			100,000	800,000	
011207- A13	Repairs and Maintenance			949,000	1,106,000	770,000
011207- A130	Transport			186,000	236,000	167,000
011207- A131	Machinery and Equipment			291,000	330,000	253,000
011207- A132	Furniture and Fixture			190,000	240,000	151,000
011207- A137	Computer Equipment			282,000	300,000	199,000
Total- DIRECTOR GENERAL AUDIT SINDH KARACHI				393,201,000	447,450,000	438,700,000
KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI						
011207- A01	Employees Related Expenses			88,241,000	91,322,000	90,501,000
011207- A011	Pay	84	84	49,390,000	43,692,000	44,010,000
011207- A011-1	Pay of Officers	(67)	(67)	(45,343,000)	(39,867,000)	(40,157,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,047,000)	(3,825,000)	(3,853,000)
011207- A012	Allowances			38,851,000	47,630,000	46,491,000
011207- A012-1	Regular Allowances			(37,051,000)	(43,630,000)	(43,293,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(4,000,000)	(3,198,000)
011207- A03	Operating Expenses			30,176,000	31,701,000	31,829,000
011207- A032	Communications			469,000	450,000	475,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A033	Utilities			23,000	23,000	23,000
011207- A034	Occupancy Costs			12,740,000	14,240,000	13,289,000
011207- A038	Travel & Transportation			14,865,000	15,889,000	16,790,000
011207- A039	General			2,079,000	1,099,000	1,252,000
011207- A04	Employees Retirement Benefits			294,000	6,614,000	316,000
011207- A041	Pension			294,000	6,614,000	316,000
011207- A13	Repairs and Maintenance			955,000	955,000	812,000
011207- A130	Transport			186,000	186,000	175,000
011207- A131	Machinery and Equipment			437,000	437,000	389,000
011207- A132	Furniture and Fixture			238,000	238,000	184,000
011207- A137	Computer Equipment			94,000	94,000	64,000
Total-	DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS KARACHI			119,666,000	130,592,000	123,458,000
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI						
011207- A01	Employees Related Expenses			92,151,000	111,651,000	108,666,000
011207- A011	Pay	68	68	51,645,000	53,658,000	53,995,000
011207- A011-1	Pay of Officers	(44)	(44)	(43,126,000)	(44,528,000)	(44,770,000)
011207- A011-2	Pay of Other Staff	(24)	(24)	(8,519,000)	(9,130,000)	(9,225,000)
011207- A012	Allowances			40,506,000	57,993,000	54,671,000
011207- A012-1	Regular Allowances			(38,706,000)	(52,435,000)	(52,256,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(5,558,000)	(2,415,000)
011207- A03	Operating Expenses			40,913,000	44,876,000	42,747,000
011207- A032	Communications			396,000	284,000	469,000
011207- A033	Utilities			1,729,000	1,789,000	1,741,000
011207- A034	Occupancy Costs			23,950,000	24,958,000	22,532,000
011207- A038	Travel & Transportation			11,958,000	11,958,000	14,078,000
011207- A039	General			2,880,000	5,887,000	3,927,000
011207- A04	Employees Retirement Benefits			98,000		114,000
011207- A041	Pension			98,000		114,000
011207- A09	Physical Assets				500,000	
011207- A097	Purchase of Furniture and Fixture				500,000	
011207- A13	Repairs and Maintenance			1,116,000	1,116,000	871,000
011207- A130	Transport			279,000	279,000	225,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011207- A131	Machinery and Equipment				437,000	437,000	350,000
011207- A132	Furniture and Fixture				333,000	333,000	251,000
011207- A137	Computer Equipment				67,000	67,000	45,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) SINDH KARACHI					134,278,000	158,143,000	152,398,000
KA0804 DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI							
011207- A01	Employees Related Expenses				83,179,000	93,981,000	95,550,000
011207- A011	Pay	126	126		46,343,000	46,196,000	46,540,000
011207- A011-1	Pay of Officers	(93)	(93)		(41,866,000)	(40,882,000)	(41,157,000)
011207- A011-2	Pay of Other Staff	(33)	(33)		(4,477,000)	(5,314,000)	(5,383,000)
011207- A012	Allowances				36,836,000	47,785,000	49,010,000
011207- A012-1	Regular Allowances				(35,008,000)	(45,957,000)	(45,761,000)
011207- A012-2	Other Allowances (Excluding TA)				(1,828,000)	(1,828,000)	(3,249,000)
011207- A03	Operating Expenses				32,723,000	41,243,000	36,108,000
011207- A032	Communications				591,000	681,000	620,000
011207- A033	Utilities				144,000	144,000	161,000
011207- A034	Occupancy Costs				16,330,000	19,330,000	17,763,000
011207- A038	Travel & Transportation				13,835,000	19,265,000	15,869,000
011207- A039	General				1,823,000	1,823,000	1,695,000
011207- A04	Employees Retirement Benefits				98,000	5,304,000	176,000
011207- A041	Pension				98,000	5,304,000	176,000
011207- A13	Repairs and Maintenance				404,000	494,000	405,000
011207- A130	Transport				140,000	200,000	157,000
011207- A131	Machinery and Equipment				97,000	127,000	105,000
011207- A132	Furniture and Fixture				95,000	95,000	90,000
011207- A137	Computer Equipment				72,000	72,000	53,000
Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES (SOUTH) KARACHI					116,404,000	141,022,000	132,239,000
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI							
011207- A01	Employees Related Expenses				21,933,000	23,711,000	23,226,000
011207- A011	Pay	19	19		12,119,000	11,026,000	11,085,000
011207- A011-1	Pay of Officers	(15)	(15)		(12,019,000)	(11,026,000)	(10,985,000)
011207- A011-2	Pay of Other Staff	(4)	(4)		(100,000)		(100,000)

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A012	Allowances			9,814,000	12,685,000	12,141,000
011207- A012-1	Regular Allowances			(9,670,000)	(11,454,000)	(11,389,000)
011207- A012-2	Other Allowances (Excluding TA)			(144,000)	(1,231,000)	(752,000)
011207- A03	Operating Expenses			6,136,000	6,160,000	6,774,000
011207- A032	Communications			242,000	363,000	432,000
011207- A034	Occupancy Costs			3,605,000	3,604,000	4,073,000
011207- A038	Travel & Transportation			1,843,000	1,843,000	1,890,000
011207- A039	General			446,000	350,000	379,000
011207- A04	Employees Retirement Benefits			98,000	916,000	104,000
011207- A041	Pension			98,000	916,000	104,000
011207- A13	Repairs and Maintenance			149,000	149,000	126,000
011207- A131	Machinery and Equipment			82,000	82,000	72,000
011207- A132	Furniture and Fixture			67,000	67,000	54,000
Total-	DEPUTY AUDITOR GENERAL (SOUTH) KARACHI			28,316,000	30,936,000	30,230,000
KA2013 DIRECTOR AUDIT P&NR KARACHI						
011207- A01	Employees Related Expenses			40,172,000	37,375,000	37,245,000
011207- A011	Pay	64	64	23,014,000	18,638,000	18,870,000
011207- A011-1	Pay of Officers	(51)	(51)	(21,019,000)	(16,311,000)	(16,526,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(1,995,000)	(2,327,000)	(2,344,000)
011207- A012	Allowances			17,158,000	18,737,000	18,375,000
011207- A012-1	Regular Allowances			(16,438,000)	(17,812,000)	(17,803,000)
011207- A012-2	Other Allowances (Excluding TA)			(720,000)	(925,000)	(572,000)
011207- A03	Operating Expenses			13,458,000	7,118,000	10,039,000
011207- A032	Communications			245,000	245,000	250,000
011207- A033	Utilities			18,000	18,000	23,000
011207- A034	Occupancy Costs			7,840,000	4,290,000	6,249,000
011207- A038	Travel & Transportation			4,910,000	2,100,000	3,064,000
011207- A039	General			445,000	465,000	453,000
011207- A04	Employees Retirement Benefits			147,000	1,344,000	164,000
011207- A041	Pension			147,000	1,344,000	164,000
011207- A13	Repairs and Maintenance			322,000	272,000	263,000
011207- A130	Transport			140,000	90,000	116,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts	2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised
						Estimate	Estimate
						Rs	Rs
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011207- A131	Machinery and Equipment				78,000	78,000	68,000
011207- A132	Furniture and Fixture				57,000	57,000	45,000
011207- A137	Computer Equipment				47,000	47,000	34,000
Total- DIRECTOR AUDIT P&NR KARACHI					54,099,000	46,109,000	47,711,000
KA2017 DIRECTOR AUDIT(F.G.) KARACHI.							
011207- A01	Employees Related Expenses				33,912,000	34,824,000	34,648,000
011207- A011	Pay	52	52		19,582,000	17,153,000	17,563,000
011207- A011-1	Pay of Officers	(41)	(41)		(17,589,000)	(14,959,000)	(15,353,000)
011207- A011-2	Pay of Other Staff	(11)	(11)		(1,993,000)	(2,194,000)	(2,210,000)
011207- A012	Allowances				14,330,000	17,671,000	17,085,000
011207- A012-1	Regular Allowances				(14,166,000)	(16,354,000)	(16,524,000)
011207- A012-2	Other Allowances (Excluding TA)				(164,000)	(1,317,000)	(561,000)
011207- A03	Operating Expenses				5,792,000	6,850,000	7,743,000
011207- A032	Communications				56,000	121,000	71,000
011207- A034	Occupancy Costs				4,900,000	4,900,000	5,827,000
011207- A038	Travel & Transportation				778,000	1,761,000	1,753,000
011207- A039	General				58,000	68,000	92,000
011207- A04	Employees Retirement Benefits				147,000	3,187,000	326,000
011207- A041	Pension				147,000	3,187,000	326,000
011207- A13	Repairs and Maintenance					30,000	
011207- A137	Computer Equipment					30,000	
Total- DIRECTOR AUDIT(F.G.) KARACHI.					39,851,000	44,891,000	42,717,000
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI							
011207- A01	Employees Related Expenses				19,337,000	20,736,000	20,768,000
011207- A011	Pay	18	18		10,763,000	10,196,000	10,253,000
011207- A011-1	Pay of Officers	(11)	(12)		(9,578,000)	(8,891,000)	(8,939,000)
011207- A011-2	Pay of Other Staff	(7)	(6)		(1,185,000)	(1,305,000)	(1,314,000)
011207- A012	Allowances				8,574,000	10,540,000	10,515,000
011207- A012-1	Regular Allowances				(8,394,000)	(10,360,000)	(10,313,000)
011207- A012-2	Other Allowances (Excluding TA)				(180,000)	(180,000)	(202,000)
011207- A03	Operating Expenses				5,442,000	6,565,000	6,990,000
011207- A032	Communications				685,000	685,000	690,000
011207- A034	Occupancy Costs				2,156,000	3,581,000	3,916,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A038	Travel & Transportation			516,000	794,000	630,000
011207- A039	General			2,085,000	1,505,000	1,754,000
011207- A13	Repairs and Maintenance			278,000	958,000	234,000
011207- A130	Transport			102,000	102,000	87,000
011207- A131	Machinery and Equipment			81,000	261,000	74,000
011207- A132	Furniture and Fixture			29,000	129,000	23,000
011207- A137	Computer Equipment			66,000	466,000	50,000
Total- AUDIT & A/CS.TRAINING INSTITUTE KARACHI				25,057,000	28,259,000	27,992,000
KA2023 DIR.AUDIT P.T.& T. KARACHI						
011207- A01	Employees Related Expenses			14,460,000	10,481,000	10,595,000
011207- A011	Pay	25	25	7,938,000	4,823,000	4,852,000
011207- A011-1	Pay of Officers	(21)	(21)	(7,764,000)	(4,639,000)	(4,665,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(174,000)	(184,000)	(187,000)
011207- A012	Allowances			6,522,000	5,658,000	5,743,000
011207- A012-1	Regular Allowances			(6,522,000)	(5,647,000)	(5,593,000)
011207- A012-2	Other Allowances (Excluding TA)				(11,000)	(150,000)
011207- A03	Operating Expenses			5,464,000	1,768,000	3,171,000
011207- A032	Communications			67,000	67,000	67,000
011207- A034	Occupancy Costs			2,352,000	1,588,000	2,008,000
011207- A038	Travel & Transportation			2,910,000		1,000,000
011207- A039	General			135,000	113,000	96,000
011207- A04	Employees Retirement Benefits				3,965,000	730,000
011207- A041	Pension				3,965,000	730,000
011207- A13	Repairs and Maintenance			58,000	30,000	30,000
011207- A131	Machinery and Equipment			29,000	15,000	16,000
011207- A132	Furniture and Fixture			29,000	15,000	14,000
Total- DIR.AUDIT P.T.& T. KARACHI				19,982,000	16,244,000	14,526,000
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
011207- A01	Employees Related Expenses			18,268,000	23,757,000	23,653,000
011207- A011	Pay	21	21	10,448,000	11,786,000	11,852,000
011207- A011-1	Pay of Officers	(14)	(14)	(10,086,000)	(11,408,000)	(11,471,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(362,000)	(378,000)	(381,000)

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A012	Allowances			7,820,000	11,971,000	11,801,000
011207- A012-1	Regular Allowances			(7,719,000)	(11,579,000)	(11,485,000)
011207- A012-2	Other Allowances (Excluding TA)			(101,000)	(392,000)	(316,000)
011207- A03	Operating Expenses			1,558,000	1,816,000	2,061,000
011207- A034	Occupancy Costs			588,000	846,000	587,000
011207- A038	Travel & Transportation			970,000	970,000	1,474,000
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			19,826,000	25,573,000	25,714,000
KA3027 AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI						
011207- A01	Employees Related Expenses				6,969,000	
011207- A011	Pay				3,004,000	
011207- A011-1	Pay of Officers				(3,004,000)	
011207- A012	Allowances				3,965,000	
011207- A012-1	Regular Allowances				(3,965,000)	
Total-	AUDITOR GENERAL OF PAKISTAN CAMP OFFICE KARACHI				6,969,000	
KA7227 DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI						
011207- A01	Employees Related Expenses			92,375,000	117,932,000	118,614,000
011207- A011	Pay	90	90	51,283,000	57,107,000	57,710,000
011207- A011-1	Pay of Officers	(57)	(57)	(43,443,000)	(49,000,000)	(49,543,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(7,840,000)	(8,107,000)	(8,167,000)
011207- A012	Allowances			41,092,000	60,825,000	60,904,000
011207- A012-1	Regular Allowances			(38,883,000)	(58,616,000)	(58,671,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,209,000)	(2,209,000)	(2,233,000)
011207- A03	Operating Expenses			37,207,000	41,158,000	40,233,000
011207- A032	Communications			565,000	565,000	592,000
011207- A033	Utilities			77,000	127,000	91,000
011207- A034	Occupancy Costs			17,640,000	20,640,000	17,945,000
011207- A038	Travel & Transportation			17,125,000	17,575,000	19,703,000
011207- A039	General			1,800,000	2,251,000	1,902,000
011207- A04	Employees Retirement Benefits				2,865,000	
011207- A041	Pension				2,865,000	
011207- A13	Repairs and Maintenance			501,000	598,000	458,000

.- FC24A05 AUDIT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07- A130	Transport		186,000	186,000	169,000
07- A131	Machinery and Equipment		78,000	150,000	105,000
07- A132	Furniture and Fixture		190,000	190,000	137,000
07- A137	Computer Equipment		47,000	72,000	47,000
Total-	DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI		130,083,000	162,553,000	159,305,000
011207	Total- Auditing Services		1,267,574,000	1,471,884,000	1,414,766,000
0112	Total- Financial and Fiscal Affairs		1,267,574,000	1,471,884,000	1,414,766,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,267,574,000	1,471,884,000	1,414,766,000
01	Total- General Public Service		1,267,574,000	1,471,884,000	1,414,766,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,267,574,000	1,471,884,000	1,414,766,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts	2024-2025	2024-2025	2025-2026
2024-25 2025-26	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA

011207- A01	Employees Related Expenses			28,743,000	34,099,000	34,366,000
011207- A011	Pay	45	45	14,964,000	15,824,000	15,925,000
011207- A011-1	Pay of Officers	(13)	(13)	(7,842,000)	(7,569,000)	(7,609,000)
011207- A011-2	Pay of Other Staff	(32)	(32)	(7,122,000)	(8,255,000)	(8,316,000)
011207- A012	Allowances			13,779,000	18,275,000	18,441,000
011207- A012-1	Regular Allowances			(13,491,000)	(18,161,000)	(18,097,000)
011207- A012-2	Other Allowances (Excluding TA)			(288,000)	(114,000)	(344,000)
011207- A03	Operating Expenses			13,016,000	11,936,000	13,983,000
011207- A032	Communications			741,000	643,000	722,000
011207- A033	Utilities			2,565,000	2,870,000	2,690,000
011207- A034	Occupancy Costs			3,480,000	3,480,000	5,024,000
011207- A038	Travel & Transportation			2,375,000	1,962,000	2,398,000
011207- A039	General			3,855,000	2,981,000	3,149,000
011207- A13	Repairs and Maintenance			909,000	653,000	773,000
011207- A130	Transport			446,000	190,000	383,000
011207- A131	Machinery and Equipment			243,000	243,000	225,000
011207- A132	Furniture and Fixture			143,000	143,000	109,000
011207- A137	Computer Equipment			77,000	77,000	56,000
Total- DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA				42,668,000	46,688,000	49,122,000

QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA

011207- A01	Employees Related Expenses			88,750,000	101,079,000	102,503,000
011207- A011	Pay	97	97	49,792,000	49,899,000	50,711,000
011207- A011-1	Pay of Officers	(63)	(63)	(40,442,000)	(39,903,000)	(40,642,000)
011207- A011-2	Pay of Other Staff	(34)	(34)	(9,350,000)	(9,996,000)	(10,069,000)
011207- A012	Allowances			38,958,000	51,180,000	51,792,000
011207- A012-1	Regular Allowances			(37,626,000)	(49,848,000)	(50,105,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,332,000)	(1,332,000)	(1,687,000)

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A03	Operating Expenses			31,037,000	34,839,000	37,200,000
011207- A032	Communications			612,000	762,000	804,000
011207- A033	Utilities			2,902,000	3,182,000	3,225,000
011207- A034	Occupancy Costs			12,740,000	14,587,000	16,215,000
011207- A038	Travel & Transportation			10,291,000	10,291,000	12,597,000
011207- A039	General			4,492,000	6,017,000	4,359,000
011207- A04	Employees Retirement Benefits			98,000	1,817,000	114,000
011207- A041	Pension			98,000	1,817,000	114,000
011207- A13	Repairs and Maintenance			1,210,000	1,210,000	1,023,000
011207- A130	Transport			465,000	465,000	402,000
011207- A131	Machinery and Equipment			340,000	340,000	310,000
011207- A132	Furniture and Fixture			261,000	261,000	203,000
011207- A137	Computer Equipment			144,000	144,000	108,000
Total-	DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA			121,095,000	138,945,000	140,840,000
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA						
011207- A01	Employees Related Expenses			39,474,000	49,992,000	50,024,000
011207- A011	Pay	37	39	21,985,000	24,639,000	24,787,000
011207- A011-1	Pay of Officers	(18)	(18)	(14,707,000)	(16,892,000)	(16,983,000)
011207- A011-2	Pay of Other Staff	(19)	(21)	(7,278,000)	(7,747,000)	(7,804,000)
011207- A012	Allowances			17,489,000	25,353,000	25,237,000
011207- A012-1	Regular Allowances			(16,576,000)	(24,440,000)	(24,346,000)
011207- A012-2	Other Allowances (Excluding TA)			(913,000)	(913,000)	(891,000)
011207- A03	Operating Expenses			14,453,000	15,902,000	17,046,000
011207- A032	Communications			369,000	359,000	559,000
011207- A033	Utilities			216,000	216,000	45,000
011207- A034	Occupancy Costs			5,750,000	7,164,000	7,198,000
011207- A038	Travel & Transportation			6,455,000	6,455,000	7,663,000
011207- A039	General			1,663,000	1,708,000	1,581,000
011207- A04	Employees Retirement Benefits			49,000		
011207- A041	Pension			49,000		
011207- A13	Repairs and Maintenance			823,000	823,000	731,000
011207- A130	Transport			298,000	298,000	265,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011207- A131	Machinery and Equipment				243,000	243,000	225,000
011207- A132	Furniture and Fixture				214,000	214,000	169,000
011207- A137	Computer Equipment				68,000	68,000	72,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALOCHISTAN QUETTA					54,799,000	66,717,000	67,801,000
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL							
011207- A01	Employees Related Expenses				12,970,000	15,164,000	15,295,000
011207- A011	Pay	23	23		7,167,000	7,401,000	7,447,000
011207- A011-1	Pay of Officers	(13)	(13)		(4,159,000)	(4,269,000)	(4,292,000)
011207- A011-2	Pay of Other Staff	(10)	(10)		(3,008,000)	(3,132,000)	(3,155,000)
011207- A012	Allowances				5,803,000	7,763,000	7,848,000
011207- A012-1	Regular Allowances				(5,606,000)	(7,566,000)	(7,537,000)
011207- A012-2	Other Allowances (Excluding TA)				(197,000)	(197,000)	(311,000)
011207- A03	Operating Expenses				5,997,000	5,941,000	7,579,000
011207- A032	Communications				56,000		52,000
011207- A033	Utilities				23,000	23,000	27,000
011207- A034	Occupancy Costs				3,920,000	3,920,000	4,707,000
011207- A038	Travel & Transportation				1,940,000	1,940,000	2,693,000
011207- A039	General				58,000	58,000	100,000
Total- DIRECTOR AUDIT BALOCHISTA FEDERAL					18,967,000	21,105,000	22,874,000
QA7088 DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA							
011207- A01	Employees Related Expenses				40,112,000	44,962,000	44,778,000
011207- A011	Pay	43	41		22,740,000	22,267,000	22,404,000
011207- A011-1	Pay of Officers	(25)	(25)		(18,812,000)	(18,646,000)	(18,756,000)
011207- A011-2	Pay of Other Staff	(18)	(16)		(3,928,000)	(3,621,000)	(3,648,000)
011207- A012	Allowances				17,372,000	22,695,000	22,374,000
011207- A012-1	Regular Allowances				(17,120,000)	(21,974,000)	(21,901,000)
011207- A012-2	Other Allowances (Excluding TA)				(252,000)	(721,000)	(473,000)
011207- A03	Operating Expenses				13,526,000	13,576,000	16,795,000
011207- A032	Communications				244,000	244,000	244,000
011207- A033	Utilities				462,000	86,000	272,000
011207- A034	Occupancy Costs				5,617,000	5,993,000	6,436,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
07- A038	Travel & Transportation			6,330,000	6,380,000	8,925,000
07- A039	General			873,000	873,000	918,000
07- A13	Repairs and Maintenance			236,000	336,000	337,000
07- A130	Transport				100,000	140,000
07- A131	Machinery and Equipment			131,000	131,000	118,000
07- A132	Furniture and Fixture			48,000	48,000	37,000
07- A137	Computer Equipment			57,000	57,000	42,000
Total-	DIRECTOR AUDIT WORKS (PROVINCIAL) BALOCHISTAN QUETTA			53,874,000	58,874,000	61,910,000
011207	Total-	Auditing Services		291,403,000	332,329,000	342,547,000
0112	Total-	Financial and Fiscal Affairs		291,403,000	332,329,000	342,547,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		291,403,000	332,329,000	342,547,000
01	Total-	General Public Service		291,403,000	332,329,000	342,547,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		291,403,000	332,329,000	342,547,000
TOTAL - APPROPRIATION				8,639,479,000	8,639,502,000	9,008,606,000

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SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for **SERVICING OF DOMESTIC DEBT.**

Charged

Rs. 7,197,928,198,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,736,398,247,000	7,906,732,671,000	7,197,335,198,000
014	Transfers			593,000,000
	Total	8,736,398,247,000	7,906,732,671,000	7,197,928,198,000
OBJECT CLASSIFICATION				
A07	Interest Payment	8,736,398,247,000	7,906,732,671,000	7,197,928,198,000
	Total	8,736,398,247,000	7,906,732,671,000	7,197,928,198,000

III. - DETAILS are as follows :-

		No of Posts	2024-2025	2024-2025	2025-2026
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0115	Domestic Debt Management:				
011501	INTEREST ON DOMESTIC DEBT :				
IB2973 AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL					
011501- A07	Interest Payment		100,000,000	100,000,000	200,000,000
011501- A073	Others		100,000,000	100,000,000	200,000,000
Total-	AUCTION FEE PAYMENT TO PSX- CDC AND NCCPL		100,000,000	100,000,000	200,000,000
IB2974 RENTAL AND MATURITY PAYMENT BY PDSL					
011501- A07	Interest Payment		100,000,000		100,000,000
011501- A073	Others		100,000,000		100,000,000
Total-	RENTAL AND MATURITY PAYMENT BY PDSL		100,000,000		100,000,000
IB3750 PPBR - PRIZE MONEY					
011501- A07	Interest Payment		10,000,000,000	3,000,000,000	5,000,000,000
011501- A074	Interest / Profit on National Saving		10,000,000,000	3,000,000,000	5,000,000,000
Total-	PPBR - PRIZE MONEY		10,000,000,000	3,000,000,000	5,000,000,000
IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS					
011501- A07	Interest Payment		30,000,000	25,000,000	30,000,000
011501- A074	Interest / Profit on National Saving		30,000,000	25,000,000	30,000,000
Total-	SHUHADAS FAMILY WELFARE ACCOUNTS		30,000,000	25,000,000	30,000,000
IB7602 SARWA ISLAMIC SCHEME					
011501- A07	Interest Payment		8,000,000,000	10,000,000,000	12,000,000,000
011501- A075			8,000,000,000	10,000,000,000	12,000,000,000
Total-	SARWA ISLAMIC SCHEME		8,000,000,000	10,000,000,000	12,000,000,000
IB7603 SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing					
011501- A07	Interest Payment		33,480,853,000	19,923,257,000	19,500,000,000
011501- A071	Interest - Domestic		33,480,853,000	19,923,257,000	19,500,000,000
Total-	SPECIAL DRAWING RIGHTS DEBT (SDRS)- Servicing		33,480,853,000	19,923,257,000	19,500,000,000
IB9320 ROSHAN DIGITAL ACCOUNT					
011501- A07	Interest Payment		3,000,000,000		
011501- A074	Interest / Profit on National Saving		3,000,000,000		
Total-	ROSHAN DIGITAL ACCOUNT		3,000,000,000		

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
22 DIGITAL PRIZE BONDS					
01- A07	Interest Payment		3,000,000,000	500,000,000	5,000,000,000
01- A074	Interest / Profit on National Saving		3,000,000,000	500,000,000	5,000,000,000
Total-	DIGITAL PRIZE BONDS		3,000,000,000	500,000,000	5,000,000,000
12 PRIZE MONEY ON NATIONAL PRIZE BONDS					
01- A07	Interest Payment		28,000,000,000	29,816,911,000	35,000,000,000
01- A071	Interest - Domestic		28,000,000,000	29,816,911,000	35,000,000,000
Total-	PRIZE MONEY ON NATIONAL PRIZE BONDS		28,000,000,000	29,816,911,000	35,000,000,000
23 MANAGEMENT OF DEBT COMMISSION TO STATE BANK					
01- A07	Interest Payment		11,000,000,000	10,206,190,000	11,000,000,000
01- A073	Others		11,000,000,000	10,206,190,000	11,000,000,000
Total-	MANAGEMENT OF DEBT COMMISSION TO STATE BANK		11,000,000,000	10,206,190,000	11,000,000,000
24 POSTAGE CHARGES.					
01- A07	Interest Payment		100,000	100,000	100,000
01- A073	Others		100,000	100,000	100,000
Total-	POSTAGE CHARGES.		100,000	100,000	100,000
28 COMMISSION TO BANKS AND POST OFFICE					
01- A07	Interest Payment		15,000,000	10,000,000	15,000,000
01- A073	Others		15,000,000	10,000,000	15,000,000
Total-	COMMISSION TO BANKS AND POST OFFICE		15,000,000	10,000,000	15,000,000
30 EXPENDITURE ON DRAWS					
01- A07	Interest Payment		5,500,000	3,000,000	5,500,000
01- A073	Others		5,500,000	3,000,000	5,500,000
Total-	EXPENDITURE ON DRAWS		5,500,000	3,000,000	5,500,000
37 DEFENCE SAVINGS CERTIFICATES					
01- A07	Interest Payment		53,000,000,000	65,000,000,000	61,000,000,000
01- A074	Interest / Profit on National Saving		53,000,000,000	65,000,000,000	61,000,000,000
Total-	DEFENCE SAVINGS CERTIFICATES		53,000,000,000	65,000,000,000	61,000,000,000
38 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS					
01- A07	Interest Payment		5,000,000	5,000,000	5,000,000
01- A074	Interest / Profit on National Saving		5,000,000	5,000,000	5,000,000
Total-	KHAAS DEPOSIT CERTIFICATES /ACCOUNTS		5,000,000	5,000,000	5,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID4839 SPECIAL SAVING CERTIFICATES/ACCOUNTS					
011501- A07	Interest Payment		38,000,000,000	50,000,000,000	53,000,000,000
011501- A074	Interest / Profit on National Saving		38,000,000,000	50,000,000,000	53,000,000,000
Total-	SPECIAL SAVING CERTIFICATES/ACCOUNTS		38,000,000,000	50,000,000,000	53,000,000,000
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS					
011501- A07	Interest Payment		3,000,000	3,000,000	3,000,000
011501- A074	Interest / Profit on National Saving		3,000,000	3,000,000	3,000,000
Total-	NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS		3,000,000	3,000,000	3,000,000
ID4841 SAVING ACCOUNTS					
011501- A07	Interest Payment		7,000,000,000	15,000,000,000	15,000,000,000
011501- A074	Interest / Profit on National Saving		7,000,000,000	15,000,000,000	15,000,000,000
Total-	SAVING ACCOUNTS		7,000,000,000	15,000,000,000	15,000,000,000
ID4842 MAHANA AMADNI ACCOUNTS					
011501- A07	Interest Payment		500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving		500,000,000	500,000,000	500,000,000
Total-	MAHANA AMADNI ACCOUNTS		500,000,000	500,000,000	500,000,000
ID4843 REGULAR INCOME CERTIFICATES					
011501- A07	Interest Payment		35,000,000,000	36,000,000,000	44,000,000,000
011501- A074	Interest / Profit on National Saving		35,000,000,000	36,000,000,000	44,000,000,000
Total-	REGULAR INCOME CERTIFICATES		35,000,000,000	36,000,000,000	44,000,000,000
ID4844 PENSIONERS BENEFIT ACCOUNT					
011501- A07	Interest Payment		70,000,000,000	74,000,000,000	90,000,000,000
011501- A074	Interest / Profit on National Saving		70,000,000,000	74,000,000,000	90,000,000,000
Total-	PENSIONERS BENEFIT ACCOUNT		70,000,000,000	74,000,000,000	90,000,000,000
ID4845 BAHBOOD SAVINGS CERTIFICATES					
011501- A07	Interest Payment		168,000,000,000	175,000,000,000	200,000,000,000
011501- A074	Interest / Profit on National Saving		168,000,000,000	175,000,000,000	200,000,000,000
Total-	BAHBOOD SAVINGS CERTIFICATES		168,000,000,000	175,000,000,000	200,000,000,000
ID4846 GENERAL PROVIDENT FUND CIVIL					
011501- A07	Interest Payment		1,457,419,000	2,469,029,000	1,089,407,000
011501- A071	Interest - Domestic		1,457,419,000	2,469,029,000	1,089,407,000
Total-	GENERAL PROVIDENT FUND CIVIL		1,457,419,000	2,469,029,000	1,089,407,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE					
011501- A07	Interest Payment		575,000,000	575,000,000	575,000,000
011501- A071	Interest - Domestic		575,000,000	575,000,000	575,000,000
Total-	GENERAL PROVIDENT FUND POST OFFICE		575,000,000	575,000,000	575,000,000

- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
48 GENERAL PROVIDENT FUND DEFENCE					
01- A07	Interest Payment		5,379,049,000	5,820,841,000	5,879,049,000
01- A071	Interest - Domestic		5,379,049,000	5,820,841,000	5,879,049,000
Total-	GENERAL PROVIDENT FUND DEFENCE		5,379,049,000	5,820,841,000	5,879,049,000
49 OTHER GENERAL PROVIDENT FUNDS DEFENCE					
01- A07	Interest Payment		31,564,576,000	32,064,576,000	32,385,222,000
01- A071	Interest - Domestic		31,564,576,000	32,064,576,000	32,385,222,000
Total-	OTHER GENERAL PROVIDENT FUNDS DEFENCE		31,564,576,000	32,064,576,000	32,385,222,000
51 POST OFFICE RENEWALS RESERVE FUNDS					
01- A07	Interest Payment		150,000,000	150,000,000	150,000,000
01- A073	Others		150,000,000	150,000,000	150,000,000
Total-	POST OFFICE RENEWALS RESERVE FUNDS		150,000,000	150,000,000	150,000,000
52 COMMISSION TO AUTHORIZED AGENTS					
01- A07	Interest Payment		1,000,000	1,000,000	1,000,000
01- A073	Others		1,000,000	1,000,000	1,000,000
Total-	COMMISSION TO AUTHORIZED AGENTS		1,000,000	1,000,000	1,000,000
53 CHARGES PAYABLE TO BANKS					
01- A07	Interest Payment		300,000,000	200,000,000	300,000,000
01- A073	Others		300,000,000	200,000,000	300,000,000
Total-	CHARGES PAYABLE TO BANKS		300,000,000	200,000,000	300,000,000
54 PRINTING CHARGES FOR SAVINGS CERTIFICATES					
01- A07	Interest Payment		700,000,000	500,000,000	800,000,000
01- A073	Others		700,000,000	500,000,000	800,000,000
Total-	PRINTING CHARGES FOR SAVINGS CERTIFICATES		700,000,000	500,000,000	800,000,000
64 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.					
01- A07	Interest Payment		7,000,000	3,500,000	7,000,000
01- A073	Others		7,000,000	3,500,000	7,000,000
Total-	SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.		7,000,000	3,500,000	7,000,000
70 SHORT TERM SAVINGS CERTIFICATES					
01- A07	Interest Payment		7,000,000,000	10,000,000,000	12,000,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A074	Interest / Profit on National Saving			7,000,000,000	10,000,000,000	12,000,000,000
Total- SHORT TERM SAVINGS CERTIFICATES				7,000,000,000	10,000,000,000	12,000,000,000
67 PREMIUM PRIZE BOND						
01- A07	Interest Payment			3,000,000,000	6,000,000,000	8,000,000,000
01- A074	Interest / Profit on National Saving			3,000,000,000	6,000,000,000	8,000,000,000
Total- PREMIUM PRIZE BOND				3,000,000,000	6,000,000,000	8,000,000,000
011501	Total-	INTEREST ON DOMESTIC DEBT		518,373,497,000	546,876,404,000	612,545,278,000
0115	Total-	Domestic Debt Management		518,373,497,000	546,876,404,000	612,545,278,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		518,373,497,000	546,876,404,000	612,545,278,000
Transfers:						
Investments:						
04 Others :						
19 PANDA BOND						
04- A07	Interest Payment					593,000,000
04- A073	Others					593,000,000
Total- PANDA BOND						593,000,000
014304	Total-	Others				593,000,000
0143	Total-	Investments				593,000,000
014	Total-	Transfers				593,000,000
01	Total-	General Public Service		518,373,497,000	546,876,404,000	613,138,278,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				518,373,497,000	546,876,404,000	613,138,278,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
755 GENERAL PROVIDENT FUND.					
01- A07	Interest Payment		9,860,442,000	10,860,442,000	11,946,486,000
01- A071	Interest - Domestic		9,860,442,000	10,860,442,000	11,946,486,000
Total-	GENERAL PROVIDENT FUND.		9,860,442,000	10,860,442,000	11,946,486,000
011501	Total- INTEREST ON DOMESTIC DEBT		9,860,442,000	10,860,442,000	11,946,486,000
0115	Total- Domestic Debt Management		9,860,442,000	10,860,442,000	11,946,486,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		9,860,442,000	10,860,442,000	11,946,486,000
01	Total- General Public Service		9,860,442,000	10,860,442,000	11,946,486,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		9,860,442,000	10,860,442,000	11,946,486,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
645 GENERAL PROVIDENT FUND					
01- A07	Interest Payment		371,687,000	368,727,000	405,600,000
01- A071	Interest - Domestic		371,687,000	368,727,000	405,600,000
Total-	GENERAL PROVIDENT FUND		371,687,000	368,727,000	405,600,000
011501	Total- INTEREST ON DOMESTIC DEBT		371,687,000	368,727,000	405,600,000
0115	Total- Domestic Debt Management		371,687,000	368,727,000	405,600,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		371,687,000	368,727,000	405,600,000
01	Total- General Public Service		371,687,000	368,727,000	405,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		371,687,000	368,727,000	405,600,000

- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
326 GENERAL PROVIDENT FUND					
01- A07	Interest Payment		2,215,295,000	2,215,295,000	2,215,295,000
01- A071	Interest - Domestic		2,215,295,000	2,215,295,000	2,215,295,000
Total-	GENERAL PROVIDENT FUND		2,215,295,000	2,215,295,000	2,215,295,000
340 MARKET TREASURY BILL AUCTION					
01- A07	Interest Payment		1,813,422,315,000	2,106,000,000,000	1,300,133,206,000
01- A071	Interest - Domestic		1,813,422,315,000	2,106,000,000,000	1,300,133,206,000
Total-	MARKET TREASURY BILL AUCTION		1,813,422,315,000	2,106,000,000,000	1,300,133,206,000
341 BAI- MAUJJAL IJARA SUKUK BONDS					
01- A07	Interest Payment				340,000
01- A071	Interest - Domestic				340,000
Total-	BAI- MAUJJAL IJARA SUKUK BONDS				340,000
342 PAKISTAN INVESTMENT BONDS					
01- A07	Interest Payment		5,279,343,474,000	4,519,000,000,000	4,424,000,000,000
01- A071	Interest - Domestic		5,279,343,474,000	4,519,000,000,000	4,424,000,000,000
Total-	PAKISTAN INVESTMENT BONDS		5,279,343,474,000	4,519,000,000,000	4,424,000,000,000
343 IJARA SUKUK BONDS					
01- A07	Interest Payment		1,078,431,643,000	707,200,000,000	797,000,000,000
01- A071	Interest - Domestic		1,078,431,643,000	707,200,000,000	797,000,000,000
Total-	IJARA SUKUK BONDS		1,078,431,643,000	707,200,000,000	797,000,000,000
344 FOREIGN EXCHANGE BEARER CERTIFICATE					
01- A07	Interest Payment		5,000,000	500,000	5,000,000
01- A071	Interest - Domestic		5,000,000	500,000	5,000,000
Total-	FOREIGN EXCHANGE BEARER CERTIFICATE		5,000,000	500,000	5,000,000
345 FOREIGN CURRENCY BEARER CERTIFICATE					
01- A07	Interest Payment		2,000,000	200,000	2,000,000
01- A071	Interest - Domestic		2,000,000	200,000	2,000,000
Total-	FOREIGN CURRENCY BEARER CERTIFICATE		2,000,000	200,000	2,000,000

- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
346 US DOLLAR BEARER CERTIFICATE						
01- A07	Interest Payment			2,000,000	200,000	2,000,000
01- A071	Interest - Domestic			2,000,000	200,000	2,000,000
Total-	US DOLLAR BEARER CERTIFICATE			2,000,000	200,000	2,000,000
348 PAKISTAN BANAO CERTIFICATE 5 YEARS						
01- A07	Interest Payment			258,783,000	231,438,000	250,000,000
01- A071	Interest - Domestic			258,783,000	231,438,000	250,000,000
Total-	PAKISTAN BANAO CERTIFICATE 5 YEARS			258,783,000	231,438,000	250,000,000
349 MARKET LOANS						
01- A07	Interest Payment			82,200,000	82,200,000	82,200,000
01- A073	Others			82,200,000	82,200,000	82,200,000
Total-	MARKET LOANS			82,200,000	82,200,000	82,200,000
350 SPECIAL US DOLLAR BONDS						
01- A07	Interest Payment			50,000,000	5,000,000	5,000,000
01- A071	Interest - Domestic			50,000,000	5,000,000	5,000,000
Total-	SPECIAL US DOLLAR BONDS			50,000,000	5,000,000	5,000,000
353 FLOTATION AND MANAGEMENT						
01- A07	Interest Payment			900,000,000	700,000,000	900,000,000
01- A073	Others			900,000,000	700,000,000	900,000,000
Total-	FLOTATION AND MANAGEMENT			900,000,000	700,000,000	900,000,000
500 SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt						
01- A07	Interest Payment			32,490,000,000	12,567,102,000	47,185,900,000
01- A071	Interest - Domestic			32,490,000,000	12,567,102,000	47,185,900,000
Total-	SERVICING OF FOREIGN CURRENCY Denominated- Domestic Debt			32,490,000,000	12,567,102,000	47,185,900,000
011501	Total- INTEREST ON DOMESTIC DEBT			8,207,202,710,000	7,348,001,935,000	6,571,780,941,000
0115	Total- Domestic Debt Management			8,207,202,710,000	7,348,001,935,000	6,571,780,941,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			8,207,202,710,000	7,348,001,935,000	6,571,780,941,000
01	Total- General Public Service			8,207,202,710,000	7,348,001,935,000	6,571,780,941,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			8,207,202,710,000	7,348,001,935,000	6,571,780,941,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
386 GENERAL PROVIDENT FUND.					
01- A07	Interest Payment		255,000,000	255,000,000	255,000,000
01- A071	Interest - Domestic		255,000,000	255,000,000	255,000,000
Total-	GENERAL PROVIDENT FUND.		255,000,000	255,000,000	255,000,000
011501	Total- INTEREST ON DOMESTIC DEBT		255,000,000	255,000,000	255,000,000
0115	Total- Domestic Debt Management		255,000,000	255,000,000	255,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		255,000,000	255,000,000	255,000,000
01	Total- General Public Service		255,000,000	255,000,000	255,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		255,000,000	255,000,000	255,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
407 GENERAL PROVIDENT FUND					
01- A07	Interest Payment		334,911,000	370,163,000	401,893,000
01- A071	Interest - Domestic		334,911,000	370,163,000	401,893,000
Total-	GENERAL PROVIDENT FUND		334,911,000	370,163,000	401,893,000
011501	Total- INTEREST ON DOMESTIC DEBT		334,911,000	370,163,000	401,893,000
0115	Total- Domestic Debt Management		334,911,000	370,163,000	401,893,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		334,911,000	370,163,000	401,893,000
01	Total- General Public Service		334,911,000	370,163,000	401,893,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		334,911,000	370,163,000	401,893,000
TOTAL - APPROPRIATION			8,736,398,247,000	7,906,732,671,000	7,197,928,198,000

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REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 for REPAYMENT OF DOMESTIC DEBT.

Charged

Rs. 14,007,189,470,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	19,050,034,320,000	21,653,899,066,000	14,007,189,470,000
	Total	19,050,034,320,000	21,653,899,066,000	14,007,189,470,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	19,050,034,320,000	21,653,899,066,000	14,007,189,470,000
	Total	19,050,034,320,000	21,653,899,066,000	14,007,189,470,000

.- FC24R02		REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Domestic Debt Management:						
03 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :						
354 REPAYMENT OF DOMESTIC DEBT- PERMANENT						
03- A10	Principal Repayments of Loans		6,146,540,850,000	6,197,156,266,000	5,692,033,000,000	
03- A101	Principal Repayment of Loans - Domestic		6,146,540,850,000	6,197,156,266,000	5,692,033,000,000	
Total-	REPAYMENT OF DOMESTIC DEBT- PERMANENT		6,146,540,850,000	6,197,156,266,000	5,692,033,000,000	
501 PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT						
03- A10	Principal Repayments of Loans		383,500,000,000	361,843,560,000	377,000,000,000	
03- A101	Principal Repayment of Loans - Domestic		383,500,000,000	361,843,560,000	377,000,000,000	
Total-	PRINCIPAL REPYMENT OF FOREIGN CURRENCY DENOMITED DOMESTIC DEBT		383,500,000,000	361,843,560,000	377,000,000,000	
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT		6,530,040,850,000	6,558,999,826,000	6,069,033,000,000	
04 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :						
251 DEBT PRINCIPAL						
04- A10	Principal Repayments of Loans		12,519,993,470,000	15,094,899,240,000	7,938,156,470,000	
04- A101	Principal Repayment of Loans - Domestic				3,000,000,000	
04- A104	Principal Repayment of Loans - Floating		12,519,993,470,000	15,094,899,240,000	7,935,156,470,000	
Total-	DEBT PRINCIPAL		12,519,993,470,000	15,094,899,240,000	7,938,156,470,000	
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING		12,519,993,470,000	15,094,899,240,000	7,938,156,470,000	
0115	Total- Domestic Debt Management		19,050,034,320,000	21,653,899,066,000	14,007,189,470,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		19,050,034,320,000	21,653,899,066,000	14,007,189,470,000	
01	Total- General Public Service		19,050,034,320,000	21,653,899,066,000	14,007,189,470,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		19,050,034,320,000	21,653,899,066,000	14,007,189,470,000	
TOTAL - APPROPRIATION			19,050,034,320,000	21,653,899,066,000	14,007,189,470,000	

SECTION IV

MINISTRY OF LAW AND JUSTICE

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the
Ministry of Law and Justice

Current Expenditure on Revenue Account

---	Supreme Court	6,645,199
---	Islamabad High Court	2,170,331
---	Election	9,869,363
---	Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place	235,326
Total :		18,920,219

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SUPREME COURT

APPROPRIATIONS

SUPREME COURT

(FC24S11)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **SUPREME COURT**.

Charged

Rs. 6,645,199,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	4,401,720,000	4,553,507,000	6,645,199,000
	Total	4,401,720,000	4,553,507,000	6,645,199,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,438,720,000	3,055,327,000	4,457,498,000
A011	Pay	922,494,000	777,706,000	1,193,144,000
A011-1	Pay of Officers	(542,299,000)	(542,299,000)	(911,069,000)
A011-2	Pay of Other Staff	(380,195,000)	(235,407,000)	(282,075,000)
A012	Allowances	2,516,226,000	2,277,621,000	3,264,354,000
A012-1	Regular Allowances	(1,756,226,000)	(1,784,406,000)	(2,493,864,000)
A012-2	Other Allowances (Excluding TA)	(760,000,000)	(493,215,000)	(770,490,000)
A03	Operating Expenses	412,580,000	642,392,000	1,038,022,000
A04	Employees Retirement Benefits	225,700,000	232,285,000	238,032,000
A05	Grants, Subsidies and Write off Loans	17,500,000	17,500,000	20,087,000
A06	Transfers	6,500,000	7,000,000	12,650,000
A09	Physical Assets	264,520,000	458,328,000	420,648,000
A12	Civil works		25,000,000	
A13	Repairs and Maintenance	36,200,000	115,675,000	458,262,000
	Total	4,401,720,000	4,553,507,000	6,645,199,000

..- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB3759 JUDICIAL COMMISSION OF PAKISTAN						
031101- A01	Employees Related Expenses					200,000,000
031101- A011	Pay		34			144,531,000
031101- A011-1	Pay of Officers		(9)			(124,511,000)
031101- A011-2	Pay of Other Staff		(25)			(20,020,000)
031101- A012	Allowances					55,469,000
031101- A012-1	Regular Allowances					(41,249,000)
031101- A012-2	Other Allowances (Excluding TA)					(14,220,000)
031101- A03	Operating Expenses					129,275,000
031101- A032	Communications					5,500,000
031101- A033	Utilities					17,000,000
031101- A034	Occupancy Costs					55,000,000
031101- A038	Travel & Transportation					40,605,000
031101- A039	General					11,170,000
031101- A05	Grants, Subsidies and Write off Loans					2,550,000
031101- A052	Grants Domestic					2,550,000
031101- A06	Transfers					5,000,000
031101- A063	Entertainment & Gifts					5,000,000
031101- A09	Physical Assets					145,150,000
031101- A092	Computer Equipment					60,000,000
031101- A095	Purchase of Transport					55,000,000
031101- A096	Purchase of Plant and Machinery					5,150,000
031101- A097	Purchase of Furniture and Fixture					25,000,000
031101- A13	Repairs and Maintenance					18,025,000
031101- A130	Transport					5,000,000
031101- A131	Machinery and Equipment					2,000,000
031101- A132	Furniture and Fixture					10,000,000
031101- A133	Buildings and Structure					1,000,000

- FC24S11 SUPREME COURT		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A138	General					25,000
Total-	JUDICIAL COMMISSION OF PAKISTAN					500,000,000
60 SUPREME JUDICIAL COUNCIAL						
01- A01	Employees Related Expenses					60,000,000
01- A011	Pay	20				27,370,000
01- A011-1	Pay of Officers	(6)				(20,350,000)
01- A011-2	Pay of Other Staff	(14)				(7,020,000)
01- A012	Allowances					32,630,000
01- A012-1	Regular Allowances					(27,360,000)
01- A012-2	Other Allowances (Excluding TA)					(5,270,000)
01- A03	Operating Expenses					38,015,000
01- A032	Communications					3,500,000
01- A033	Utilities					7,500,000
01- A034	Occupancy Costs					9,000,000
01- A038	Travel & Transportation					17,065,000
01- A039	General					950,000
01- A05	Grants, Subsidies and Write off Loans					37,000
01- A052	Grants Domestic					37,000
01- A06	Transfers					500,000
01- A063	Entertainment & Gifts					500,000
01- A09	Physical Assets					39,125,000
01- A092	Computer Equipment					6,975,000
01- A095	Purchase of Transport					30,000,000
01- A096	Purchase of Plant and Machinery					150,000
01- A097	Purchase of Furniture and Fixture					2,000,000
01- A13	Repairs and Maintenance					2,323,000
01- A130	Transport					798,000
01- A131	Machinery and Equipment					100,000
01- A132	Furniture and Fixture					1,000,000
01- A133	Buildings and Structure					400,000
01- A138	General					25,000
Total-	SUPREME JUDICIAL COUNCIAL					140,000,000

- FC24S11 SUPREME COURT		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
98 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)						
01- A01	Employees Related Expenses			342,720,000		100,170,000
01- A012	Allowances			342,720,000		100,170,000
01- A012-1	Regular Allowances			(342,720,000)		(100,170,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (SUPREME COURT)			342,720,000		100,170,000
69 SUPREME COURT OF PAKISTAN						
01- A01	Employees Related Expenses			3,096,000,000	3,055,327,000	4,097,328,000
01- A011	Pay	910	950	922,494,000	777,706,000	1,021,243,000
01- A011-1	Pay of Officers	(257)	(274)	(542,299,000)	(542,299,000)	(766,208,000)
01- A011-2	Pay of Other Staff	(653)	(676)	(380,195,000)	(235,407,000)	(255,035,000)
01- A012	Allowances			2,173,506,000	2,277,621,000	3,076,085,000
01- A012-1	Regular Allowances			(1,413,506,000)	(1,784,406,000)	(2,325,085,000)
01- A012-2	Other Allowances (Excluding TA)			(760,000,000)	(493,215,000)	(751,000,000)
01- A03	Operating Expenses			412,580,000	642,392,000	870,732,000
01- A032	Communications			45,700,000	41,420,000	65,600,000
01- A033	Utilities			70,000	209,312,000	305,500,000
01- A034	Occupancy Costs			123,350,000	131,020,000	165,567,000
01- A038	Travel & Transportation			145,110,000	159,510,000	157,815,000
01- A039	General			98,350,000	101,130,000	176,250,000
01- A04	Employees Retirement Benefits			225,700,000	232,285,000	238,032,000
01- A041	Pension			55,700,000	64,700,000	54,432,000
01- A042	Others - Post Retierment Benefit			170,000,000	167,585,000	183,600,000
01- A05	Grants, Subsidies and Write off Loans			17,500,000	17,500,000	17,500,000
01- A052	Grants Domestic			17,500,000	17,500,000	17,500,000
01- A06	Transfers			6,500,000	7,000,000	7,150,000
01- A063	Entertainment & Gifts			6,500,000	7,000,000	7,150,000
01- A09	Physical Assets			264,520,000	458,328,000	236,373,000
01- A092	Computer Equipment			162,920,000	160,920,000	73,033,000
01- A095	Purchase of Transport			95,000,000	285,808,000	137,500,000
01- A096	Purchase of Plant and Machinery			6,600,000	11,600,000	15,840,000
01- A097	Purchase of Furniture and Fixture					10,000,000
01- A12	Civil works				25,000,000	
01- A124	Building and Structures				25,000,000	

.- FC24S11 SUPREME COURT		APPROPRIATIONS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01- A13	Repairs and Maintenance		36,200,000	115,675,000	437,914,000
01- A130	Transport		24,200,000	24,200,000	26,620,000
01- A131	Machinery and Equipment		12,000,000	5,000,000	14,400,000
01- A132	Furniture and Fixture			2,000,000	2,000,000
01- A133	Buildings and Structure			83,475,000	389,894,000
01- A138	General			1,000,000	5,000,000
Total-	SUPREME COURT OF PAKISTAN		4,059,000,000	4,553,507,000	5,905,029,000
031101	Total- Courts/Justice		4,401,720,000	4,553,507,000	6,645,199,000
0311	Total- Law Courts		4,401,720,000	4,553,507,000	6,645,199,000
031	Total- Law Courts		4,401,720,000	4,553,507,000	6,645,199,000
03	Total- Public Order And Safety Affairs		4,401,720,000	4,553,507,000	6,645,199,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		4,401,720,000	4,553,507,000	6,645,199,000
TOTAL - APPROPRIATION			4,401,720,000	4,553,507,000	6,645,199,000

ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 2,170,331,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,874,362,000	1,833,411,000	2,170,331,000
	Total	1,874,362,000	1,833,411,000	2,170,331,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,540,352,000	1,409,643,000	1,784,067,000
A011	Pay	416,113,000	384,396,000	471,275,000
A011-1	Pay of Officers	(315,471,000)	(296,151,000)	(368,373,000)
A011-2	Pay of Other Staff	(100,642,000)	(88,245,000)	(102,902,000)
A012	Allowances	1,124,239,000	1,025,247,000	1,312,792,000
A012-1	Regular Allowances	(1,070,770,000)	(909,193,000)	(1,257,752,000)
A012-2	Other Allowances (Excluding TA)	(53,469,000)	(116,054,000)	(55,040,000)
A03	Operating Expenses	245,060,000	187,801,000	247,664,000
A04	Employees Retirement Benefits	13,000,000	25,514,000	6,750,000
A05	Grants, Subsidies and Write off Loans	1,300,000	3,077,000	1,100,000
A06	Transfers		400,000	300,000
A09	Physical Assets	62,600,000	98,445,000	52,650,000
A13	Repairs and Maintenance	12,050,000	108,531,000	77,800,000
	Total	1,874,362,000	1,833,411,000	2,170,331,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	COURT/JUSTICE :					
IB9299 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)						
031101- A01	Employees Related Expenses			160,657,000		46,211,000
031101- A012	Allowances			160,657,000		46,211,000
031101- A012-1	Regular Allowances			(160,657,000)		(46,211,000)
Total-		PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ISLAMABAD HIGH COURT)		160,657,000		46,211,000
ID4476 ISLAMABAD HIGH COURT ISLAMABAD						
031101- A01	Employees Related Expenses			1,379,695,000	1,409,643,000	1,737,856,000
031101- A011	Pay	538	541	416,113,000	384,396,000	471,275,000
031101- A011-1	Pay of Officers	(177)	(180)	(315,471,000)	(296,151,000)	(368,373,000)
031101- A011-2	Pay of Other Staff	(361)	(361)	(100,642,000)	(88,245,000)	(102,902,000)
031101- A012	Allowances			963,582,000	1,025,247,000	1,266,581,000
031101- A012-1	Regular Allowances			(910,113,000)	(909,193,000)	(1,211,541,000)
031101- A012-2	Other Allowances (Excluding TA)			(53,469,000)	(116,054,000)	(55,040,000)
031101- A03	Operating Expenses			245,060,000	187,801,000	247,664,000
031101- A032	Communications			8,850,000	6,148,000	11,689,000
031101- A033	Utilities			105,050,000	92,127,000	125,340,000
031101- A034	Occupancy Costs			1,800,000	700,000	1,900,000
031101- A036	Motor Vehicles			800,000	1,052,000	800,000
031101- A038	Travel & Transportation			72,550,000	34,803,000	47,550,000
031101- A039	General			56,010,000	52,971,000	60,385,000
031101- A04	Employees Retirement Benefits			13,000,000	25,514,000	6,750,000
031101- A041	Pension			10,050,000	19,914,000	2,550,000
031101- A042	Others - Post Retierment Benefit			2,950,000	5,600,000	4,200,000
031101- A05	Grants, Subsidies and Write off Loans			1,300,000	3,077,000	1,100,000
031101- A052	Grants Domestic			1,300,000	3,077,000	1,100,000
031101- A06	Transfers				400,000	300,000
031101- A063	Entertainment & Gifts				400,000	300,000

.- FC24J08		ISLAMABAD HIGH COURT		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A09	Physical Assets			62,600,000	98,445,000	52,650,000
031101- A092	Computer Equipment			13,100,000	14,120,000	13,150,000
031101- A095	Purchase of Transport			40,000,000	52,039,000	30,000,000
031101- A096	Purchase of Plant and Machinery			8,000,000	27,547,000	8,000,000
031101- A097	Purchase of Furniture and Fixture			1,500,000	4,739,000	1,500,000
031101- A13	Repairs and Maintenance			12,050,000	108,531,000	77,800,000
031101- A130	Transport			8,000,000	4,000,000	3,000,000
031101- A131	Machinery and Equipment			2,500,000	1,571,000	2,500,000
031101- A132	Furniture and Fixture			500,000		1,000,000
031101- A133	Buildings and Structure				102,090,000	70,000,000
031101- A137	Computer Equipment			550,000	370,000	500,000
031101- A138	General			500,000	500,000	800,000
Total-	ISLAMABAD HIGH COURT ISLAMABAD			1,713,705,000	1,833,411,000	2,124,120,000
031101	Total-	COURT/JUSTICE		1,874,362,000	1,833,411,000	2,170,331,000
0311	Total-	Law Courts		1,874,362,000	1,833,411,000	2,170,331,000
031	Total-	Law Courts		1,874,362,000	1,833,411,000	2,170,331,000
03	Total-	Public Order And Safety Affairs		1,874,362,000	1,833,411,000	2,170,331,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			1,874,362,000	1,833,411,000	2,170,331,000
TOTAL - APPROPRIATION				1,874,362,000	1,833,411,000	2,170,331,000

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ELECTION

ELECTION
(FC24E08)

APPROPRIATIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **ELECTION**.

Charged

Rs. 9,869,363,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	9,635,002,000	10,952,846,000	9,869,363,000
Total		9,635,002,000	10,952,846,000	9,869,363,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,034,200,000	6,535,758,000	6,275,568,000
A011	Pay	1,976,645,000	1,971,738,000	2,166,015,000
A011-1	Pay of Officers	(938,562,000)	(1,001,376,000)	(1,068,305,000)
A011-2	Pay of Other Staff	(1,038,083,000)	(970,362,000)	(1,097,710,000)
A012	Allowances	4,057,555,000	4,564,020,000	4,109,553,000
A012-1	Regular Allowances	(2,378,890,000)	(2,254,122,000)	(2,400,479,000)
A012-2	Other Allowances (Excluding TA)	(1,678,665,000)	(2,309,898,000)	(1,709,074,000)
A03	Operating Expenses	3,366,219,000	3,201,201,000	3,313,431,000
A04	Employees Retirement Benefits	40,558,000	46,062,000	26,705,000
A05	Grants, Subsidies and Write off Loans	936,000	16,954,000	1,418,000
A09	Physical Assets		819,073,000	
A12	Civil works	50,000,000	63,082,000	
A13	Repairs and Maintenance	143,089,000	270,716,000	252,241,000
Total		9,635,002,000	10,952,846,000	9,869,363,000

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026		
		2024-25	2025-26	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
018	Administration of General Public Service:							
0181	Administration of General Public Service:							
018101	Voter Registration/elections :							
IB5051 LOCAL GOVERNMENT ELECTIONS								
018101- A03	Operating Expenses			86,971,000				
018101- A039	General			86,971,000				
Total- LOCAL GOVERNMENT ELECTIONS				86,971,000				
IB5238 LOCAT GOVERNMENT ELECTION SINDH								
018101- A03	Operating Expenses			75,082,000				
018101- A039	General			75,082,000				
Total- LOCAT GOVERNMENT ELECTION SINDH				75,082,000				
IB5239 LOCAT GOVERNMENT ELECTION BALOCHISTAN								
018101- A03	Operating Expenses			330,524,000				
018101- A039	General			330,524,000				
Total- LOCAT GOVERNMENT ELECTION BALOCHISTAN				330,524,000				
IB5240 LOCAT GOVERNMENT ELECTION PUNJAB								
018101- A01	Employees Related Expenses			100,000				
018101- A011	Pay			100,000				
018101- A011-1	Pay of Officers			(100,000)				
018101- A03	Operating Expenses			364,466,000				
018101- A039	General			364,466,000				
Total- LOCAT GOVERNMENT ELECTION PUNJAB				364,566,000				
IB9300 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)								
018101- A01	Employees Related Expenses			647,103,000	287,928,000	181,026,000		
018101- A012	Allowances			647,103,000	287,928,000	181,026,000		
018101- A012-1	Regular Allowances			(647,103,000)	(287,928,000)	(181,026,000)		
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (ELECTION)				647,103,000	287,928,000	181,026,000		

.. FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9604 DEC MURREE

018101- A01	Employees Related Expenses			17,313,000	14,747,000	16,327,000
018101- A011	Pay	14	15	4,652,000	3,927,000	5,128,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,483,000)	(1,460,000)	(1,655,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,169,000)	(2,467,000)	(3,473,000)
018101- A012	Allowances			12,661,000	10,820,000	11,199,000
018101- A012-1	Regular Allowances			(5,673,000)	(4,376,000)	(6,750,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,988,000)	(6,444,000)	(4,449,000)
018101- A03	Operating Expenses			8,674,000	7,688,000	8,334,000
018101- A032	Communications			360,000	159,000	215,000
018101- A033	Utilities			1,780,000	1,703,000	1,901,000
018101- A034	Occupancy Costs			3,535,000	3,510,000	3,535,000
018101- A038	Travel & Transportation			1,735,000	1,081,000	1,656,000
018101- A039	General			1,264,000	1,235,000	1,027,000
018101- A09	Physical Assets				1,487,000	
018101- A092	Computer Equipment				133,000	
018101- A096	Purchase of Plant and Machinery				65,000	
018101- A097	Purchase of Furniture and Fixture				1,289,000	
018101- A13	Repairs and Maintenance			436,000	1,187,000	566,000
018101- A130	Transport			150,000	964,000	500,000
018101- A131	Machinery and Equipment			110,000		
018101- A132	Furniture and Fixture			110,000		
018101- A137	Computer Equipment			66,000	223,000	66,000
Total- DEC MURREE				26,423,000	25,109,000	25,227,000

IB9984 LGES ELECTIONS IN ISLAMABAD CAPITAL Territory(ICT)

018101- A03	Operating Expenses				35,145,000	
018101- A039	General				35,145,000	
Total- LGES ELECTIONS IN ISLAMABAD CAPITAL Territory(ICT)					35,145,000	

ID1535 ECP SECRETARIAT ISLAMABAD

018101- A01	Employees Related Expenses			720,068,000	1,060,293,000	1,080,442,000
018101- A011	Pay	549	573	355,534,000	352,160,000	408,864,000
018101- A011-1	Pay of Officers	(171)	(170)	(250,971,000)	(238,784,000)	(288,617,000)
018101- A011-2	Pay of Other Staff	(378)	(403)	(104,563,000)	(113,376,000)	(120,247,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A012	Allowances			364,534,000	708,133,000	671,578,000
018101- A012-1	Regular Allowances			(242,834,000)	(353,317,000)	(411,890,000)
018101- A012-2	Other Allowances (Excluding TA)			(121,700,000)	(354,816,000)	(259,688,000)
018101- A03	Operating Expenses			559,645,000	661,438,000	771,780,000
018101- A032	Communications			101,545,000	140,747,000	107,000,000
018101- A033	Utilities			79,500,000	65,083,000	86,500,000
018101- A034	Occupancy Costs			103,000,000	102,685,000	111,500,000
018101- A036	Motor Vehicles			1,000,000		
018101- A038	Travel & Transportation			106,100,000	127,412,000	116,800,000
018101- A039	General			168,500,000	225,511,000	349,980,000
018101- A04	Employees Retirement Benefits			1,500,000	6,995,000	2,732,000
018101- A041	Pension			1,500,000	6,995,000	2,732,000
018101- A05	Grants, Subsidies and Write off Loans				2,600,000	
018101- A052	Grants Domestic				2,600,000	
018101- A09	Physical Assets				112,052,000	
018101- A092	Computer Equipment				77,996,000	
018101- A096	Purchase of Plant and Machinery				30,000,000	
018101- A097	Purchase of Furniture and Fixture				4,056,000	
018101- A13	Repairs and Maintenance			38,805,000	129,823,000	132,600,000
018101- A130	Transport			20,000,000	20,000,000	20,000,000
018101- A131	Machinery and Equipment			3,000,000	10,900,000	5,000,000
018101- A132	Furniture and Fixture			2,100,000	4,923,000	5,000,000
018101- A133	Buildings and Structure			11,650,000	91,650,000	100,000,000
018101- A137	Computer Equipment			555,000	850,000	600,000
018101- A138	General			1,500,000	1,500,000	2,000,000
Total- ECP SECRETARIAT ISLAMABAD				1,320,018,000	1,973,201,000	1,987,554,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)						
018101- A03	Operating Expenses			150,000,000	10,728,000	150,000,000
018101- A039	General			150,000,000	10,728,000	150,000,000
Total- ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS)				150,000,000	10,728,000	150,000,000
ID1538 DEC RAWALPIND-I						
018101- A01	Employees Related Expenses			24,427,000	22,999,000	21,334,000
018101- A011	Pay	17	17	7,906,000	6,885,000	6,914,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A011-1	Pay of Officers	(2)	(2)	(2,568,000)	(2,108,000)	(2,092,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,338,000)	(4,777,000)	(4,822,000)
018101- A012	Allowances			16,521,000	16,114,000	14,420,000
018101- A012-1	Regular Allowances			(7,587,000)	(7,479,000)	(7,082,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,934,000)	(8,635,000)	(7,338,000)
018101- A03	Operating Expenses			12,817,000	16,376,000	13,876,000
018101- A032	Communications			320,000	304,000	300,000
018101- A033	Utilities			622,000	1,630,000	1,810,000
018101- A034	Occupancy Costs			8,330,000	9,410,000	9,691,000
018101- A038	Travel & Transportation			2,740,000	2,032,000	1,120,000
018101- A039	General			805,000	3,000,000	955,000
018101- A04	Employees Retirement Benefits				469,000	
018101- A041	Pension				469,000	
018101- A09	Physical Assets				587,000	
018101- A092	Computer Equipment				77,000	
018101- A097	Purchase of Furniture and Fixture				510,000	
018101- A13	Repairs and Maintenance			627,000	745,000	750,000
018101- A130	Transport			220,000	178,000	250,000
018101- A131	Machinery and Equipment			110,000	39,000	150,000
018101- A132	Furniture and Fixture			77,000	28,000	100,000
018101- A137	Computer Equipment			220,000	500,000	250,000
Total- DEC RAWALPIND-I				37,871,000	41,176,000	35,960,000
ID1539 DEC ISLAMABAD						
018101- A01	Employees Related Expenses			20,037,000	21,121,000	21,248,000
018101- A011	Pay	15	15	6,777,000	5,926,000	7,417,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,810,000)	(1,615,000)	(1,991,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,967,000)	(4,311,000)	(5,426,000)
018101- A012	Allowances			13,260,000	15,195,000	13,831,000
018101- A012-1	Regular Allowances			(6,392,000)	(6,478,000)	(7,787,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,868,000)	(8,717,000)	(6,044,000)
018101- A03	Operating Expenses			13,594,000	114,034,000	14,531,000
018101- A032	Communications			309,000	564,000	165,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A033	Utilities			2,678,000	1,230,000	1,680,000
018101- A034	Occupancy Costs			7,897,000	9,558,000	8,595,000
018101- A038	Travel & Transportation			1,580,000	26,692,000	2,298,000
018101- A039	General			1,130,000	75,990,000	1,793,000
018101- A04	Employees Retirement Benefits			881,000	947,000	
018101- A041	Pension			881,000	947,000	
018101- A13	Repairs and Maintenance			450,000	429,000	495,000
018101- A130	Transport			300,000	300,000	330,000
018101- A131	Machinery and Equipment			30,000	30,000	33,000
018101- A132	Furniture and Fixture			30,000	30,000	33,000
018101- A137	Computer Equipment			90,000	69,000	99,000
Total-	DEC ISLAMABAD			34,962,000	136,531,000	36,274,000
ID2825 OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC						
018101- A01	Employees Related Expenses			241,557,000	310,812,000	156,553,000
018101- A011	Pay			121,557,000	270,316,000	156,553,000
018101- A011-1	Pay of Officers			(121,557,000)	(194,267,000)	(156,553,000)
018101- A011-2	Pay of Other Staff				(76,049,000)	
018101- A012	Allowances			120,000,000	40,496,000	
018101- A012-2	Other Allowances (Excluding TA)			(120,000,000)	(40,496,000)	
018101- A03	Operating Expenses			757,016,000	74,107,000	799,303,000
018101- A039	General			757,016,000	74,107,000	799,303,000
018101- A09	Physical Assets				51,271,000	
018101- A091	Purchase of Building				51,271,000	
Total-	OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC			998,573,000	436,190,000	955,856,000
ID2826 PROVISION FOR CONDUCT OF ELECTIONS						
018101- A03	Operating Expenses			200,000,000	1,268,000	277,100,000
018101- A039	General			200,000,000	1,268,000	277,100,000
Total-	PROVISION FOR CONDUCT OF ELECTIONS			200,000,000	1,268,000	277,100,000
ID2827 PROVISION FOR ELECTION TRIBUNALS						
018101- A03	Operating Expenses			342,000,000	98,130,000	100,000,000
018101- A039	General			342,000,000	98,130,000	100,000,000
Total-	PROVISION FOR ELECTION TRIBUNALS			342,000,000	98,130,000	100,000,000

.. FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID2828 PROVISION FOR COMPUTERIZATION

018101- A03	Operating Expenses		37,000,000		200,000
018101- A039	General		37,000,000		200,000
Total- PROVISION FOR COMPUTERIZATION			37,000,000		200,000

ID2829 PROVISION - OTHERS

018101- A03	Operating Expenses				88,000
018101- A039	General				88,000
018101- A12	Civil works		50,000,000		
018101- A124	Building and Structures		50,000,000		
Total- PROVISION - OTHERS			50,000,000		88,000

ID5471 REC RAWALPINDI

018101- A01	Employees Related Expenses		26,916,000	46,204,000	30,325,000
018101- A011	Pay	21	21	10,496,000	15,688,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,983,000)	(10,600,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,513,000)	(5,088,000)
018101- A012	Allowances			16,420,000	30,516,000
018101- A012-1	Regular Allowances			(9,042,000)	(18,708,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,378,000)	(11,808,000)
018101- A03	Operating Expenses		19,360,000	19,496,000	19,035,000
018101- A032	Communications		180,000	280,000	200,000
018101- A033	Utilities		2,130,000	1,730,000	2,260,000
018101- A034	Occupancy Costs		11,557,000	14,399,000	11,660,000
018101- A038	Travel & Transportation		2,457,000	1,113,000	2,117,000
018101- A039	General		3,036,000	1,974,000	2,798,000
018101- A09	Physical Assets			730,000	
018101- A096	Purchase of Plant and Machinery			71,000	
018101- A097	Purchase of Furniture and Fixture			659,000	
018101- A13	Repairs and Maintenance		890,000	1,195,000	680,000
018101- A130	Transport		310,000	710,000	200,000
018101- A131	Machinery and Equipment		310,000	165,000	200,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A132	Furniture and Fixture			210,000	160,000	200,000
018101- A137	Computer Equipment			60,000	160,000	80,000
Total- REC RAWALPINDI				47,166,000	67,625,000	50,040,000
ID9953 DEC RAWALPINDI -II						
018101- A01	Employees Related Expenses			20,666,000	24,610,000	23,374,000
018101- A011	Pay	17	17	7,123,000	7,196,000	7,432,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(1,930,000)	(1,963,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,253,000)	(5,266,000)	(5,469,000)
018101- A012	Allowances			13,543,000	17,414,000	15,942,000
018101- A012-1	Regular Allowances			(6,190,000)	(7,678,000)	(7,862,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,353,000)	(9,736,000)	(8,080,000)
018101- A03	Operating Expenses			8,687,000	5,824,000	7,800,000
018101- A032	Communications			600,000	249,000	450,000
018101- A033	Utilities			1,000,000	100,000	750,000
018101- A034	Occupancy Costs			2,638,000	4,145,000	4,050,000
018101- A038	Travel & Transportation			2,850,000	753,000	1,700,000
018101- A039	General			1,599,000	577,000	850,000
018101- A13	Repairs and Maintenance			800,000	373,000	570,000
018101- A130	Transport			200,000	123,000	200,000
018101- A131	Machinery and Equipment			250,000	50,000	70,000
018101- A132	Furniture and Fixture			150,000	150,000	100,000
018101- A137	Computer Equipment			200,000	50,000	200,000
Total- DEC RAWALPINDI -II				30,153,000	30,807,000	31,744,000
018101	Total- Voter Registration/elections			3,921,269,000	4,000,981,000	3,731,169,000
0181	Total- Administration of General Public Service			3,921,269,000	4,000,981,000	3,731,169,000
018	Total- Administration of General Public Service			3,921,269,000	4,000,981,000	3,731,169,000
01	Total- General Public Service			3,921,269,000	4,000,981,000	3,731,169,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				3,921,269,000	4,000,981,000	3,731,169,000

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AK0008	DEC ATTOCK					
018101- A01	Employees Related Expenses			17,362,000	18,403,000	18,152,000
018101- A011	Pay	16	16	6,268,000	4,562,000	5,483,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,190,000)	(1,666,000)	(1,900,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,078,000)	(2,896,000)	(3,583,000)
018101- A012	Allowances			11,094,000	13,841,000	12,669,000
018101- A012-1	Regular Allowances			(7,179,000)	(5,980,000)	(7,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,915,000)	(7,861,000)	(5,404,000)
018101- A03	Operating Expenses			4,368,000	3,349,000	3,469,000
018101- A032	Communications			220,000	71,000	220,000
018101- A033	Utilities			1,044,000	1,114,000	1,334,000
018101- A034	Occupancy Costs			1,295,000	141,000	35,000
018101- A038	Travel & Transportation			1,400,000	1,459,000	1,400,000
018101- A039	General			409,000	564,000	480,000
018101- A09	Physical Assets				11,269,000	
018101- A097	Purchase of Furniture and Fixture				11,269,000	
018101- A13	Repairs and Maintenance			285,000	370,000	575,000
018101- A130	Transport			150,000	180,000	300,000
018101- A131	Machinery and Equipment			70,000	90,000	100,000
018101- A132	Furniture and Fixture			25,000	50,000	100,000
018101- A137	Computer Equipment			40,000	50,000	75,000
Total- DEC ATTOCK				22,015,000	33,391,000	22,196,000
BH0006	DEC BAHAWANAGAR					
018101- A01	Employees Related Expenses			21,257,000	21,194,000	19,889,000
018101- A011	Pay	17	17	6,500,000	5,646,000	6,902,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,500,000)	(1,466,000)	(2,167,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,000,000)	(4,180,000)	(4,735,000)
018101- A012	Allowances			14,757,000	15,548,000	12,987,000
018101- A012-1	Regular Allowances			(6,738,000)	(7,111,000)	(7,545,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(8,019,000)	(8,437,000)	(5,442,000)
018101- A03	Operating Expenses			5,187,000	5,115,000	4,957,000
018101- A032	Communications			224,000	206,000	240,000
018101- A033	Utilities			1,165,000	1,383,000	1,200,000
018101- A034	Occupancy Costs			1,588,000	1,586,000	1,587,000
018101- A038	Travel & Transportation			1,500,000	1,240,000	1,341,000
018101- A039	General			710,000	700,000	589,000
018101- A09	Physical Assets				963,000	
018101- A096	Purchase of Plant and Machinery				12,000	
018101- A097	Purchase of Furniture and Fixture				951,000	
018101- A13	Repairs and Maintenance			380,000	334,000	283,000
018101- A130	Transport			200,000	153,000	110,000
018101- A131	Machinery and Equipment			70,000	70,000	55,000
018101- A132	Furniture and Fixture			40,000	65,000	80,000
018101- A137	Computer Equipment			70,000	46,000	38,000
Total- DEC BAHAWANAGAR				26,824,000	27,606,000	25,129,000
BK0011 DEC BHAKKAR						
018101- A01	Employees Related Expenses			21,870,000	24,393,000	24,469,000
018101- A011	Pay	17	17	6,575,000	6,277,000	6,990,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,861,000)	(1,748,000)	(1,953,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,714,000)	(4,529,000)	(5,037,000)
018101- A012	Allowances			15,295,000	18,116,000	17,479,000
018101- A012-1	Regular Allowances			(6,269,000)	(7,069,000)	(7,566,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,026,000)	(11,047,000)	(9,913,000)
018101- A03	Operating Expenses			4,922,000	4,931,000	4,358,000
018101- A032	Communications			207,000	142,000	220,000
018101- A033	Utilities			880,000	992,000	925,000
018101- A034	Occupancy Costs			885,000	878,000	885,000
018101- A038	Travel & Transportation			2,310,000	2,140,000	1,530,000
018101- A039	General			640,000	779,000	798,000
018101- A09	Physical Assets				743,000	
018101- A097	Purchase of Furniture and Fixture				743,000	
018101- A13	Repairs and Maintenance			410,000	385,000	475,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			110,000	110,000	150,000
018101- A131	Machinery and Equipment			150,000	125,000	160,000
018101- A132	Furniture and Fixture			30,000	30,000	35,000
018101- A137	Computer Equipment			120,000	120,000	130,000
Total- DEC BHAKKAR				27,202,000	30,452,000	29,302,000
BR0020 DEC BAHAWALPUR						
018101- A01	Employees Related Expenses			20,805,000	23,217,000	22,930,000
018101- A011	Pay	17	17	6,328,000	6,155,000	6,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,638,000)	(2,737,000)	(2,757,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(3,690,000)	(3,418,000)	(4,047,000)
018101- A012	Allowances			14,477,000	17,062,000	16,126,000
018101- A012-1	Regular Allowances			(6,591,000)	(7,522,000)	(8,170,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,886,000)	(9,540,000)	(7,956,000)
018101- A03	Operating Expenses			6,432,000	5,738,000	6,733,000
018101- A032	Communications			191,000	145,000	201,000
018101- A033	Utilities			1,059,000	964,000	1,120,000
018101- A034	Occupancy Costs			3,022,000	3,015,000	3,157,000
018101- A038	Travel & Transportation			1,610,000	999,000	1,630,000
018101- A039	General			550,000	615,000	625,000
018101- A09	Physical Assets				886,000	
018101- A092	Computer Equipment				60,000	
018101- A096	Purchase of Plant and Machinery				89,000	
018101- A097	Purchase of Furniture and Fixture				737,000	
018101- A13	Repairs and Maintenance			435,000	510,000	445,000
018101- A130	Transport			210,000	210,000	210,000
018101- A131	Machinery and Equipment			65,000	90,000	70,000
018101- A132	Furniture and Fixture			40,000	60,000	45,000
018101- A137	Computer Equipment			120,000	150,000	120,000
Total- DEC BAHAWALPUR				27,672,000	30,351,000	30,108,000
BR0067 REC BAHAWALPUR						
018101- A01	Employees Related Expenses			28,219,000	54,890,000	32,402,000
018101- A011	Pay	22	22	10,454,000	18,059,000	10,584,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,701,000)	(13,765,000)	(5,164,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-2	Pay of Other Staff	(16)	(16)	(4,753,000)	(4,294,000)	(5,420,000)
018101- A012	Allowances			17,765,000	36,831,000	21,818,000
018101- A012-1	Regular Allowances			(10,175,000)	(23,428,000)	(12,540,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,590,000)	(13,403,000)	(9,278,000)
018101- A03	Operating Expenses			9,923,000	11,664,000	10,424,000
018101- A032	Communications			225,000	334,000	340,000
018101- A033	Utilities			1,481,000	1,781,000	1,606,000
018101- A034	Occupancy Costs			4,620,000	4,624,000	4,650,000
018101- A038	Travel & Transportation			3,050,000	3,633,000	2,950,000
018101- A039	General			547,000	1,292,000	878,000
018101- A05	Grants, Subsidies and Write off Loans			38,000		
018101- A052	Grants Domestic			38,000		
018101- A09	Physical Assets				1,472,000	
018101- A096	Purchase of Plant and Machinery				100,000	
018101- A097	Purchase of Furniture and Fixture				1,372,000	
018101- A13	Repairs and Maintenance			425,000	725,000	641,000
018101- A130	Transport			220,000	220,000	240,000
018101- A131	Machinery and Equipment			75,000	155,000	165,000
018101- A132	Furniture and Fixture			55,000	155,000	110,000
018101- A137	Computer Equipment			75,000	195,000	126,000
Total- REC BAHAWALPUR				38,605,000	68,751,000	43,467,000
CH0008 DEC CHAKWAL						
018101- A01	Employees Related Expenses			18,430,000	19,317,000	21,222,000
018101- A011	Pay	15	15	6,285,000	5,719,000	6,344,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,035,000)	(2,219,000)	(2,227,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,250,000)	(3,500,000)	(4,117,000)
018101- A012	Allowances			12,145,000	13,598,000	14,878,000
018101- A012-1	Regular Allowances			(5,861,000)	(5,893,000)	(6,778,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,284,000)	(7,705,000)	(8,100,000)
018101- A03	Operating Expenses			4,694,000	4,529,000	5,630,000
018101- A032	Communications			180,000	100,000	220,000
018101- A033	Utilities			900,000	926,000	1,130,000
018101- A034	Occupancy Costs			1,820,000	1,827,000	1,840,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			1,300,000	1,220,000	1,700,000
018101- A039	General			494,000	456,000	740,000
018101- A09	Physical Assets				303,000	
018101- A091	Purchase of Building				238,000	
018101- A092	Computer Equipment				65,000	
018101- A12	Civil works				16,241,000	
018101- A124	Building and Structures				16,241,000	
018101- A13	Repairs and Maintenance			550,000	505,000	580,000
018101- A130	Transport			300,000	206,000	100,000
018101- A131	Machinery and Equipment			70,000	99,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	150,000
018101- A137	Computer Equipment			130,000	150,000	180,000
Total- DEC CHAKWAL				23,674,000	40,895,000	27,432,000
CH0017 DEC TALAGANG						
018101- A01	Employees Related Expenses			17,683,000	16,253,000	18,263,000
018101- A011	Pay	14	15	5,287,000	4,466,000	5,776,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,819,000)	(1,192,000)	(1,686,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,468,000)	(3,274,000)	(4,090,000)
018101- A012	Allowances			12,396,000	11,787,000	12,487,000
018101- A012-1	Regular Allowances			(5,211,000)	(4,974,000)	(6,678,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,185,000)	(6,813,000)	(5,809,000)
018101- A03	Operating Expenses			5,639,000	2,812,000	6,098,000
018101- A032	Communications			410,000	121,000	190,000
018101- A033	Utilities			800,000	495,000	1,050,000
018101- A034	Occupancy Costs			2,000,000	404,000	2,600,000
018101- A038	Travel & Transportation			1,500,000	853,000	1,600,000
018101- A039	General			929,000	939,000	658,000
018101- A04	Employees Retirement Benefits				660,000	
018101- A041	Pension				660,000	
018101- A09	Physical Assets				1,024,000	
018101- A092	Computer Equipment				68,000	
018101- A096	Purchase of Plant and Machinery				98,000	
018101- A097	Purchase of Furniture and Fixture				858,000	

- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A13	Repairs and Maintenance			800,000	671,000	590,000
01- A130	Transport			200,000	319,000	200,000
01- A131	Machinery and Equipment			200,000	100,000	100,000
01- A132	Furniture and Fixture			200,000	102,000	100,000
01- A137	Computer Equipment			200,000	150,000	190,000
Total- DEC TALAGANG				24,122,000	21,420,000	24,951,000
030 DEC CHINIOT						
01- A01	Employees Related Expenses			18,304,000	19,119,000	21,132,000
01- A011	Pay	15	15	6,447,000	5,456,000	6,847,000
01- A011-1	Pay of Officers	(2)	(2)	(2,617,000)	(1,774,000)	(2,089,000)
01- A011-2	Pay of Other Staff	(13)	(13)	(3,830,000)	(3,682,000)	(4,758,000)
01- A012	Allowances			11,857,000	13,663,000	14,285,000
01- A012-1	Regular Allowances			(5,812,000)	(6,342,000)	(7,834,000)
01- A012-2	Other Allowances (Excluding TA)			(6,045,000)	(7,321,000)	(6,451,000)
01- A03	Operating Expenses			4,736,000	3,186,000	4,209,000
01- A032	Communications			137,000	137,000	150,000
01- A033	Utilities			982,000	613,000	1,050,000
01- A034	Occupancy Costs			1,672,000	952,000	1,045,000
01- A038	Travel & Transportation			1,485,000	1,022,000	1,555,000
01- A039	General			460,000	462,000	409,000
01- A04	Employees Retirement Benefits				278,000	
01- A041	Pension				278,000	
01- A09	Physical Assets				322,000	
01- A092	Computer Equipment				74,000	
01- A097	Purchase of Furniture and Fixture				248,000	
01- A12	Civil works				9,358,000	
01- A124	Building and Structures				9,358,000	
01- A13	Repairs and Maintenance			369,000	363,000	415,000
01- A130	Transport			110,000	110,000	120,000
01- A131	Machinery and Equipment			88,000	88,000	100,000
01- A132	Furniture and Fixture			55,000	55,000	70,000
01- A137	Computer Equipment			116,000	110,000	125,000
Total- DEC CHINIOT				23,409,000	32,626,000	25,756,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
0017 REC D.G.KHAN						
001- A01	Employees Related Expenses			24,102,000	27,036,000	27,810,000
001- A011	Pay	19	19	9,007,000	7,823,000	9,328,000
001- A011-1	Pay of Officers	(5)	(5)	(3,854,000)	(2,789,000)	(3,976,000)
001- A011-2	Pay of Other Staff	(14)	(14)	(5,153,000)	(5,034,000)	(5,352,000)
001- A012	Allowances			15,095,000	19,213,000	18,482,000
001- A012-1	Regular Allowances			(8,480,000)	(9,100,000)	(10,838,000)
001- A012-2	Other Allowances (Excluding TA)			(6,615,000)	(10,113,000)	(7,644,000)
001- A03	Operating Expenses			6,255,000	4,116,000	4,943,000
001- A032	Communications			345,000	146,000	150,000
001- A033	Utilities			1,755,000	1,018,000	1,445,000
001- A034	Occupancy Costs			40,000	25,000	50,000
001- A038	Travel & Transportation			3,450,000	2,259,000	2,670,000
001- A039	General			665,000	668,000	628,000
001- A09	Physical Assets				503,000	
001- A096	Purchase of Plant and Machinery				41,000	
001- A097	Purchase of Furniture and Fixture				462,000	
001- A13	Repairs and Maintenance			320,000	351,000	270,000
001- A130	Transport			125,000	158,000	100,000
001- A131	Machinery and Equipment			55,000	55,000	60,000
001- A132	Furniture and Fixture			65,000	79,000	70,000
001- A137	Computer Equipment			75,000	59,000	40,000
Total- REC D.G.KHAN				30,677,000	32,006,000	33,023,000
0018 DEC D.G.KHAN						
001- A01	Employees Related Expenses			21,940,000	22,661,000	22,334,000
001- A011	Pay	17	17	5,870,000	6,588,000	7,546,000
001- A011-1	Pay of Officers	(2)	(2)	(2,199,000)	(2,326,000)	(2,291,000)
001- A011-2	Pay of Other Staff	(15)	(15)	(3,671,000)	(4,262,000)	(5,255,000)
001- A012	Allowances			16,070,000	16,073,000	14,788,000
001- A012-1	Regular Allowances			(6,403,000)	(7,707,000)	(8,866,000)
001- A012-2	Other Allowances (Excluding TA)			(9,667,000)	(8,366,000)	(5,922,000)
001- A03	Operating Expenses			5,090,000	6,269,000	5,611,000
001- A032	Communications			194,000	136,000	146,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			862,000	1,360,000	1,150,000
018101- A034	Occupancy Costs			2,264,000	2,223,000	2,180,000
018101- A038	Travel & Transportation			1,400,000	1,659,000	1,660,000
018101- A039	General			370,000	891,000	475,000
018101- A09	Physical Assets				2,236,000	
018101- A092	Computer Equipment				174,000	
018101- A097	Purchase of Furniture and Fixture				2,062,000	
018101- A13	Repairs and Maintenance			245,000	514,000	269,000
018101- A130	Transport			100,000	254,000	110,000
018101- A131	Machinery and Equipment			30,000	25,000	33,000
018101- A132	Furniture and Fixture			60,000	110,000	70,000
018101- A137	Computer Equipment			55,000	125,000	56,000
Total- DEC D.G.KHAN				27,275,000	31,680,000	28,214,000
DG0033 DEC TAUNSA						
018101- A01	Employees Related Expenses			18,061,000	14,352,000	15,432,000
018101- A011	Pay	14	15	5,863,000	4,073,000	5,339,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,953,000)	(1,595,000)	(1,687,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,910,000)	(2,478,000)	(3,652,000)
018101- A012	Allowances			12,198,000	10,279,000	10,093,000
018101- A012-1	Regular Allowances			(5,397,000)	(4,747,000)	(6,481,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,801,000)	(5,532,000)	(3,612,000)
018101- A03	Operating Expenses			3,115,000	4,075,000	5,166,000
018101- A032	Communications			117,000	57,000	90,000
018101- A033	Utilities			270,000	310,000	815,000
018101- A034	Occupancy Costs			1,800,000	1,140,000	2,296,000
018101- A038	Travel & Transportation			600,000	1,460,000	1,500,000
018101- A039	General			328,000	1,108,000	465,000
018101- A09	Physical Assets				5,686,000	
018101- A092	Computer Equipment				174,000	
018101- A096	Purchase of Plant and Machinery				490,000	
018101- A097	Purchase of Furniture and Fixture				5,022,000	
018101- A13	Repairs and Maintenance			15,000	250,000	18,000
018101- A131	Machinery and Equipment				200,000	

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			15,000	50,000	18,000
Total- DEC TAUNSA				21,191,000	24,363,000	20,616,000
FD0003 DEC FAISALABAD -I						
018101- A01	Employees Related Expenses			24,108,000	26,009,000	24,048,000
018101- A011	Pay	17	17	8,284,000	7,142,000	7,557,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,670,000)	(1,867,000)	(1,860,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,614,000)	(5,275,000)	(5,697,000)
018101- A012	Allowances			15,824,000	18,867,000	16,491,000
018101- A012-1	Regular Allowances			(7,640,000)	(8,757,000)	(9,046,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,184,000)	(10,110,000)	(7,445,000)
018101- A03	Operating Expenses			11,215,000	11,442,000	12,755,000
018101- A032	Communications			175,000	315,000	322,000
018101- A033	Utilities			2,566,000	3,287,000	3,686,000
018101- A034	Occupancy Costs			6,026,000	5,854,000	5,877,000
018101- A038	Travel & Transportation			1,545,000	1,078,000	1,750,000
018101- A039	General			903,000	908,000	1,120,000
018101- A04	Employees Retirement Benefits			933,000	933,000	
018101- A041	Pension			933,000	933,000	
018101- A09	Physical Assets				2,732,000	
018101- A092	Computer Equipment				137,000	
018101- A096	Purchase of Plant and Machinery				220,000	
018101- A097	Purchase of Furniture and Fixture				2,375,000	
018101- A13	Repairs and Maintenance			615,000	865,000	790,000
018101- A130	Transport			273,000	213,000	300,000
018101- A131	Machinery and Equipment			120,000	170,000	130,000
018101- A132	Furniture and Fixture			100,000	100,000	110,000
018101- A137	Computer Equipment			122,000	382,000	250,000
Total- DEC FAISALABAD -I				36,871,000	41,981,000	37,593,000
FD0087 REC FAISALABAD						
018101- A01	Employees Related Expenses			25,859,000	28,832,000	30,774,000
018101- A011	Pay	18	18	8,976,000	7,877,000	9,497,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,066,000)	(3,334,000)	(4,587,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,910,000)	(4,543,000)	(4,910,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			16,883,000	20,955,000	21,277,000
018101- A012-1	Regular Allowances			(8,850,000)	(9,928,000)	(11,842,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,033,000)	(11,027,000)	(9,435,000)
018101- A03	Operating Expenses			10,478,000	8,869,000	10,818,000
018101- A032	Communications			275,000	256,000	466,000
018101- A033	Utilities			1,949,000	1,314,000	1,752,000
018101- A034	Occupancy Costs			5,222,000	5,204,000	5,229,000
018101- A038	Travel & Transportation			2,464,000	1,291,000	2,495,000
018101- A039	General			568,000	804,000	876,000
018101- A04	Employees Retirement Benefits				2,595,000	
018101- A041	Pension				2,595,000	
018101- A09	Physical Assets				3,241,000	
018101- A097	Purchase of Furniture and Fixture				3,241,000	
018101- A13	Repairs and Maintenance			583,000	689,000	750,000
018101- A130	Transport			220,000	220,000	242,000
018101- A131	Machinery and Equipment			55,000	255,000	280,000
018101- A132	Furniture and Fixture			88,000	88,000	96,000
018101- A137	Computer Equipment			220,000	126,000	132,000
Total- REC FAISALABAD				36,920,000	44,226,000	42,342,000
FD5009 DEC FAISALABAD-II						
018101- A01	Employees Related Expenses			23,087,000	25,908,000	24,206,000
018101- A011	Pay	18	17	8,189,000	6,654,000	7,089,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,932,000)	(1,932,000)	(1,912,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,257,000)	(4,722,000)	(5,177,000)
018101- A012	Allowances			14,898,000	19,254,000	17,117,000
018101- A012-1	Regular Allowances			(6,814,000)	(8,391,000)	(8,768,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,084,000)	(10,863,000)	(8,349,000)
018101- A03	Operating Expenses			3,280,000	2,837,000	3,182,000
018101- A032	Communications			190,000	245,000	280,000
018101- A033	Utilities			225,000	50,000	50,000
018101- A034	Occupancy Costs			20,000	20,000	30,000
018101- A038	Travel & Transportation			1,650,000	1,504,000	1,850,000
018101- A039	General			1,195,000	1,018,000	972,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	Physical Assets				2,021,000	
018101- A092	Computer Equipment				137,000	
018101- A096	Purchase of Plant and Machinery				50,000	
018101- A097	Purchase of Furniture and Fixture				1,834,000	
018101- A13	Repairs and Maintenance			710,000	849,000	800,000
018101- A130	Transport			400,000	369,000	500,000
018101- A131	Machinery and Equipment			100,000	237,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			110,000	143,000	100,000
Total-	DEC FAISALABAD-II			27,077,000	31,615,000	28,188,000
GA0001 DEC GUJRANWALA-I						
018101- A01	Employees Related Expenses			19,753,000	21,686,000	20,090,000
018101- A011	Pay	16	15	6,461,000	5,691,000	5,975,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,768,000)	(1,850,000)	(1,860,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,693,000)	(3,841,000)	(4,115,000)
018101- A012	Allowances			13,292,000	15,995,000	14,115,000
018101- A012-1	Regular Allowances			(5,980,000)	(6,764,000)	(7,031,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,312,000)	(9,231,000)	(7,084,000)
018101- A03	Operating Expenses			7,080,000	5,787,000	6,239,000
018101- A032	Communications			268,000	247,000	275,000
018101- A033	Utilities			1,507,000	1,399,000	1,485,000
018101- A034	Occupancy Costs			2,352,000	2,493,000	2,352,000
018101- A038	Travel & Transportation			2,424,000	1,101,000	1,577,000
018101- A039	General			529,000	547,000	550,000
018101- A09	Physical Assets				450,000	
018101- A097	Purchase of Furniture and Fixture				450,000	
018101- A13	Repairs and Maintenance			613,000	982,000	665,000
018101- A130	Transport			330,000	520,000	200,000
018101- A131	Machinery and Equipment			33,000	213,000	190,000
018101- A132	Furniture and Fixture			100,000	69,000	110,000
018101- A137	Computer Equipment			150,000	180,000	165,000
Total-	DEC GUJRANWALA-I			27,446,000	28,905,000	26,994,000

.- FC24E08	ELECTION			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0046 REC GUJRANWALA						
018101- A01	Employees Related Expenses			20,674,000	26,139,000	23,548,000
018101- A011	Pay	18	18	7,700,000	7,615,000	7,700,000
018101- A011-1	Pay of Officers	(5)	(5)	(2,500,000)	(3,770,000)	(3,699,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,200,000)	(3,845,000)	(4,001,000)
018101- A012	Allowances			12,974,000	18,524,000	15,848,000
018101- A012-1	Regular Allowances			(7,039,000)	(8,843,000)	(9,654,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,935,000)	(9,681,000)	(6,194,000)
018101- A03	Operating Expenses			10,913,000	11,751,000	12,332,000
018101- A032	Communications			410,000	318,000	420,000
018101- A033	Utilities			1,145,000	2,700,000	2,853,000
018101- A034	Occupancy Costs			6,158,000	6,159,000	6,159,000
018101- A038	Travel & Transportation			2,450,000	1,737,000	2,150,000
018101- A039	General			750,000	837,000	750,000
018101- A09	Physical Assets				557,000	
018101- A097	Purchase of Furniture and Fixture				557,000	
018101- A13	Repairs and Maintenance			965,000	1,111,000	1,020,000
018101- A130	Transport			500,000	606,000	400,000
018101- A131	Machinery and Equipment			250,000	250,000	300,000
018101- A132	Furniture and Fixture			100,000	140,000	150,000
018101- A137	Computer Equipment			115,000	115,000	170,000
Total- REC GUJRANWALA				32,552,000	39,558,000	36,900,000

GA0068 DEC WAZIRABAD						
018101- A01	Employees Related Expenses			13,473,000	15,473,000	15,120,000
018101- A011	Pay	14	15	5,088,000	3,917,000	5,162,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,616,000)	(1,112,000)	(1,606,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,472,000)	(2,805,000)	(3,556,000)
018101- A012	Allowances			8,385,000	11,556,000	9,958,000
018101- A012-1	Regular Allowances			(5,001,000)	(4,615,000)	(6,414,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,384,000)	(6,941,000)	(3,544,000)
018101- A03	Operating Expenses			5,412,000	5,364,000	5,935,000
018101- A032	Communications			350,000	140,000	260,000
018101- A033	Utilities			1,050,000	1,326,000	1,550,000
018101- A034	Occupancy Costs			2,233,000	2,227,000	2,245,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			1,300,000	908,000	1,050,000
018101- A039	General			479,000	763,000	830,000
018101- A09	Physical Assets				990,000	
018101- A092	Computer Equipment				51,000	
018101- A096	Purchase of Plant and Machinery				143,000	
018101- A097	Purchase of Furniture and Fixture				796,000	
018101- A13	Repairs and Maintenance			400,000	740,000	550,000
018101- A130	Transport			100,000	50,000	100,000
018101- A131	Machinery and Equipment			100,000	119,000	100,000
018101- A132	Furniture and Fixture			100,000		100,000
018101- A137	Computer Equipment			100,000	571,000	250,000
Total- DEC WAZIRABAD				19,285,000	22,567,000	21,605,000
GA5009 DEC GUJRANWALA-II						
018101- A01	Employees Related Expenses			14,785,000	20,126,000	18,147,000
018101- A011	Pay	15	15	5,401,000	5,231,000	5,542,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,860,000)	(1,503,000)	(1,492,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,541,000)	(3,728,000)	(4,050,000)
018101- A012	Allowances			9,384,000	14,895,000	12,605,000
018101- A012-1	Regular Allowances			(5,011,000)	(5,913,000)	(6,661,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,373,000)	(8,982,000)	(5,944,000)
018101- A03	Operating Expenses			2,099,000	1,736,000	2,180,000
018101- A032	Communications			249,000	180,000	250,000
018101- A033	Utilities			200,000	95,000	200,000
018101- A034	Occupancy Costs			20,000	14,000	30,000
018101- A038	Travel & Transportation			1,200,000	1,118,000	1,200,000
018101- A039	General			430,000	329,000	500,000
018101- A09	Physical Assets				410,000	
018101- A092	Computer Equipment				76,000	
018101- A096	Purchase of Plant and Machinery				53,000	
018101- A097	Purchase of Furniture and Fixture				281,000	
018101- A13	Repairs and Maintenance			480,000	1,106,000	650,000
018101- A130	Transport			200,000	677,000	250,000
018101- A131	Machinery and Equipment			100,000	219,000	150,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			100,000	113,000	100,000
018101- A137	Computer Equipment			80,000	97,000	150,000
Total- DEC GUJRANWALA-II				17,364,000	23,378,000	20,977,000
GT0030 REC GUJRAT						
018101- A01	Employees Related Expenses			20,875,000	15,497,000	20,311,000
018101- A011	Pay	17	18	6,433,000	4,204,000	6,451,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,340,000)	(1,939,000)	(3,340,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(3,093,000)	(2,265,000)	(3,111,000)
018101- A012	Allowances			14,442,000	11,293,000	13,860,000
018101- A012-1	Regular Allowances			(8,007,000)	(5,549,000)	(8,916,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,435,000)	(5,744,000)	(4,944,000)
018101- A03	Operating Expenses			9,992,000	3,186,000	11,215,000
018101- A032	Communications			349,000	99,000	210,000
018101- A033	Utilities			802,000	380,000	1,185,000
018101- A034	Occupancy Costs			6,777,000	1,000,000	7,020,000
018101- A038	Travel & Transportation			1,398,000	1,041,000	1,800,000
018101- A039	General			666,000	666,000	1,000,000
018101- A09	Physical Assets				312,000	
018101- A092	Computer Equipment				285,000	
018101- A096	Purchase of Plant and Machinery				27,000	
018101- A13	Repairs and Maintenance			451,000	386,000	750,000
018101- A130	Transport			220,000	220,000	250,000
018101- A131	Machinery and Equipment			110,000	70,000	200,000
018101- A132	Furniture and Fixture					150,000
018101- A137	Computer Equipment			121,000	96,000	150,000
Total- REC GUJRAT				31,318,000	19,381,000	32,276,000
GT0222 DEC GUJRAT						
018101- A01	Employees Related Expenses			19,440,000	24,727,000	23,248,000
018101- A011	Pay	17	17	5,963,000	6,535,000	6,727,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,217,000)	(2,223,000)	(2,235,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,746,000)	(4,312,000)	(4,492,000)
018101- A012	Allowances			13,477,000	18,192,000	16,521,000
018101- A012-1	Regular Allowances			(6,023,000)	(8,202,000)	(8,383,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(7,454,000)	(9,990,000)	(8,138,000)
018101- A03	Operating Expenses			4,108,000	5,147,000	5,337,000
018101- A032	Communications			221,000	221,000	297,000
018101- A033	Utilities			1,217,000	1,317,000	1,281,000
018101- A034	Occupancy Costs			1,377,000	1,437,000	1,796,000
018101- A038	Travel & Transportation			764,000	1,394,000	1,250,000
018101- A039	General			529,000	778,000	713,000
018101- A04	Employees Retirement Benefits				910,000	
018101- A041	Pension				910,000	
018101- A09	Physical Assets				2,067,000	
018101- A092	Computer Equipment				265,000	
018101- A096	Purchase of Plant and Machinery				41,000	
018101- A097	Purchase of Furniture and Fixture				1,761,000	
018101- A13	Repairs and Maintenance			283,000	1,044,000	575,000
018101- A130	Transport			100,000	200,000	250,000
018101- A131	Machinery and Equipment			49,000	630,000	125,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			34,000	114,000	100,000
Total- DEC GUJRAT				23,831,000	33,895,000	29,160,000
HF0006 DEC HAFIZABAD						
018101- A01	Employees Related Expenses			19,347,000	21,437,000	20,012,000
018101- A011	Pay	14	14	7,202,000	5,875,000	6,110,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,786,000)	(1,806,000)	(1,868,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(5,416,000)	(4,069,000)	(4,242,000)
018101- A012	Allowances			12,145,000	15,562,000	13,902,000
018101- A012-1	Regular Allowances			(5,584,000)	(6,383,000)	(6,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,561,000)	(9,179,000)	(7,520,000)
018101- A03	Operating Expenses			5,521,000	5,322,000	5,163,000
018101- A032	Communications			230,000	151,000	174,000
018101- A033	Utilities			1,161,000	1,338,000	1,353,000
018101- A034	Occupancy Costs			1,490,000	1,490,000	1,501,000
018101- A038	Travel & Transportation			1,900,000	1,347,000	1,455,000
018101- A039	General			740,000	996,000	680,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	Physical Assets				384,000	
018101- A097	Purchase of Furniture and Fixture				384,000	
018101- A12	Civil works				13,442,000	
018101- A124	Building and Structures				13,442,000	
018101- A13	Repairs and Maintenance			958,000	730,000	650,000
018101- A130	Transport			550,000	350,000	200,000
018101- A131	Machinery and Equipment			100,000	100,000	132,000
018101- A132	Furniture and Fixture			88,000	88,000	97,000
018101- A137	Computer Equipment			220,000	192,000	221,000
Total- DEC HAFIZABAD				25,826,000	41,315,000	25,825,000
JG0013 DEC JHANG						
018101- A01	Employees Related Expenses			21,679,000	27,355,000	24,561,000
018101- A011	Pay	16	16	9,014,000	7,771,000	7,860,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,385,000)	(2,268,000)	(2,409,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(6,629,000)	(5,503,000)	(5,451,000)
018101- A012	Allowances			12,665,000	19,584,000	16,701,000
018101- A012-1	Regular Allowances			(5,133,000)	(8,860,000)	(8,819,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,532,000)	(10,724,000)	(7,882,000)
018101- A03	Operating Expenses			6,749,000	6,191,000	5,458,000
018101- A032	Communications			300,000	202,000	275,000
018101- A033	Utilities			1,210,000	1,170,000	1,176,000
018101- A034	Occupancy Costs			1,840,000	1,810,000	1,844,000
018101- A038	Travel & Transportation			2,650,000	1,884,000	1,486,000
018101- A039	General			749,000	1,125,000	677,000
018101- A04	Employees Retirement Benefits					1,200,000
018101- A041	Pension					1,200,000
018101- A09	Physical Assets				1,097,000	
018101- A097	Purchase of Furniture and Fixture				1,097,000	
018101- A12	Civil works				556,000	
018101- A124	Building and Structures				556,000	
018101- A13	Repairs and Maintenance			720,000	1,100,000	623,000
018101- A130	Transport			170,000	270,000	176,000
018101- A131	Machinery and Equipment			170,000	270,000	165,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			80,000	180,000	72,000
018101- A137	Computer Equipment			300,000	380,000	210,000
Total- DEC JHANG				29,148,000	36,299,000	31,842,000
JM0002 DEC JHELUM						
018101- A01	Employees Related Expenses			17,562,000	18,790,000	19,231,000
018101- A011	Pay	15	15	5,586,000	5,442,000	6,317,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,861,000)	(1,860,000)	(2,206,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,725,000)	(3,582,000)	(4,111,000)
018101- A012	Allowances			11,976,000	13,348,000	12,914,000
018101- A012-1	Regular Allowances			(5,282,000)	(5,746,000)	(6,420,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,694,000)	(7,602,000)	(6,494,000)
018101- A03	Operating Expenses			7,088,000	6,756,000	5,790,000
018101- A032	Communications			315,000	155,000	210,000
018101- A033	Utilities			1,585,000	3,236,000	2,525,000
018101- A034	Occupancy Costs			2,354,000	531,000	13,000
018101- A038	Travel & Transportation			1,693,000	1,788,000	1,900,000
018101- A039	General			1,141,000	1,046,000	1,142,000
018101- A09	Physical Assets				10,715,000	
018101- A097	Purchase of Furniture and Fixture				10,715,000	
018101- A13	Repairs and Maintenance			693,000	693,000	1,000,000
018101- A130	Transport			220,000	220,000	300,000
018101- A131	Machinery and Equipment			220,000	220,000	300,000
018101- A132	Furniture and Fixture			110,000	110,000	200,000
018101- A137	Computer Equipment			143,000	143,000	200,000
Total- DEC JHELUM				25,343,000	36,954,000	26,021,000
KB0008 DEC KHUSHAB						
018101- A01	Employees Related Expenses			22,209,000	16,655,000	20,888,000
018101- A011	Pay	16	16	6,163,000	4,633,000	7,103,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,331,000)	(1,360,000)	(2,035,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(3,832,000)	(3,273,000)	(5,068,000)
018101- A012	Allowances			16,046,000	12,022,000	13,785,000
018101- A012-1	Regular Allowances			(6,821,000)	(5,834,000)	(8,617,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,225,000)	(6,188,000)	(5,168,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			4,299,000	4,429,000	4,800,000
018101- A032	Communications			315,000	132,000	347,000
018101- A033	Utilities			1,140,000	940,000	1,254,000
018101- A034	Occupancy Costs			1,150,000	1,137,000	1,153,000
018101- A038	Travel & Transportation			1,195,000	1,333,000	1,592,000
018101- A039	General			499,000	887,000	454,000
018101- A09	Physical Assets				1,151,000	
018101- A096	Purchase of Plant and Machinery				110,000	
018101- A097	Purchase of Furniture and Fixture				1,041,000	
018101- A13	Repairs and Maintenance			710,000	650,000	531,000
018101- A130	Transport			350,000	350,000	200,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			60,000	60,000	66,000
018101- A137	Computer Equipment			150,000	90,000	100,000
Total- DEC KHUSHAB				27,218,000	22,885,000	26,219,000
KS0050 DEC KASUR						
018101- A01	Employees Related Expenses			28,269,000	23,643,000	22,030,000
018101- A011	Pay	15	16	11,935,000	6,020,000	6,690,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,829,000)	(2,729,000)	(2,116,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(10,106,000)	(3,291,000)	(4,574,000)
018101- A012	Allowances			16,334,000	17,623,000	15,340,000
018101- A012-1	Regular Allowances			(12,550,000)	(7,602,000)	(8,196,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,784,000)	(10,021,000)	(7,144,000)
018101- A03	Operating Expenses			5,295,000	4,337,000	4,448,000
018101- A032	Communications			560,000	280,000	561,000
018101- A033	Utilities			760,000	1,360,000	762,000
018101- A034	Occupancy Costs			1,815,000	1,515,000	1,515,000
018101- A038	Travel & Transportation			1,600,000	600,000	1,100,000
018101- A039	General			560,000	582,000	510,000
018101- A13	Repairs and Maintenance			610,000	610,000	415,000
018101- A130	Transport			250,000	250,000	250,000
018101- A131	Machinery and Equipment			100,000	100,000	50,000
018101- A132	Furniture and Fixture			100,000	100,000	50,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			160,000	160,000	65,000
Total- DEC KASUR				34,174,000	28,590,000	26,893,000
KW0008 DEC KHANEWAL						
018101- A01	Employees Related Expenses			22,588,000	25,170,000	24,993,000
018101- A011	Pay	16	17	8,414,000	6,916,000	6,515,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,332,000)	(2,331,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(6,082,000)	(4,585,000)	(4,183,000)
018101- A012	Allowances			14,174,000	18,254,000	18,478,000
018101- A012-1	Regular Allowances			(7,540,000)	(9,205,000)	(9,250,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,634,000)	(9,049,000)	(9,228,000)
018101- A03	Operating Expenses			5,365,000	5,206,000	4,842,000
018101- A032	Communications			220,000	170,000	230,000
018101- A033	Utilities			1,314,000	1,668,000	1,615,000
018101- A034	Occupancy Costs			950,000	946,000	952,000
018101- A038	Travel & Transportation			2,001,000	1,418,000	1,460,000
018101- A039	General			880,000	1,004,000	585,000
018101- A09	Physical Assets				992,000	
018101- A092	Computer Equipment				52,000	
018101- A096	Purchase of Plant and Machinery				52,000	
018101- A097	Purchase of Furniture and Fixture				888,000	
018101- A13	Repairs and Maintenance			325,000	508,000	600,000
018101- A130	Transport			100,000	150,000	200,000
018101- A131	Machinery and Equipment			50,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	150,000
018101- A137	Computer Equipment			75,000	158,000	150,000
Total- DEC KHANEWAL				28,278,000	31,876,000	30,435,000
LN0006 DEC LODHRAN						
018101- A01	Employees Related Expenses			20,250,000	21,970,000	19,392,000
018101- A011	Pay	16	15	6,433,000	5,681,000	5,871,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,199,000)	(1,974,000)	(1,942,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,234,000)	(3,707,000)	(3,929,000)
018101- A012	Allowances			13,817,000	16,289,000	13,521,000
018101- A012-1	Regular Allowances			(6,088,000)	(6,611,000)	(6,866,000)

.- FC24E08				ELECTION		APPROPRIATIONS		
				No of Posts 2024-25 2025-26		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
018101- A012-2				Other Allowances (Excluding TA)		(7,729,000)	(9,678,000)	(6,655,000)
018101- A03				Operating Expenses		5,460,000	4,475,000	5,571,000
018101- A032				Communications		142,000	82,000	156,000
018101- A033				Utilities		1,237,000	1,217,000	1,530,000
018101- A034				Occupancy Costs		802,000	802,000	840,000
018101- A038				Travel & Transportation		1,820,000	977,000	1,850,000
018101- A039				General		1,459,000	1,397,000	1,195,000
018101- A04				Employees Retirement Benefits			1,134,000	
018101- A041				Pension			1,134,000	
018101- A09				Physical Assets			1,402,000	
018101- A092				Computer Equipment			49,000	
018101- A096				Purchase of Plant and Machinery			64,000	
018101- A097				Purchase of Furniture and Fixture			1,289,000	
018101- A13				Repairs and Maintenance		650,000	820,000	930,000
018101- A130				Transport		300,000	350,000	450,000
018101- A131				Machinery and Equipment		110,000	160,000	120,000
018101- A132				Furniture and Fixture		90,000	150,000	110,000
018101- A137				Computer Equipment		150,000	160,000	250,000
Total- DEC LODHRAN						26,360,000	29,801,000	25,893,000
LO0361 PEC PUNJAB (HQ)								
018101- A01				Employees Related Expenses		259,507,000	287,341,000	295,621,000
018101- A011				Pay	188 184	89,226,000	81,185,000	92,882,000
018101- A011-1				Pay of Officers	(34) (33)	(35,126,000)	(39,397,000)	(46,832,000)
018101- A011-2				Pay of Other Staff	(154) (151)	(54,100,000)	(41,788,000)	(46,050,000)
018101- A012				Allowances		170,281,000	206,156,000	202,739,000
018101- A012-1				Regular Allowances		(81,790,000)	(98,450,000)	(112,978,000)
018101- A012-2				Other Allowances (Excluding TA)		(88,491,000)	(107,706,000)	(89,761,000)
018101- A03				Operating Expenses		84,250,000	103,110,000	84,250,000
018101- A032				Communications		4,550,000	4,940,000	4,150,000
018101- A033				Utilities		15,250,000	12,650,000	10,500,000
018101- A034				Occupancy Costs		38,500,000	38,500,000	40,750,000
018101- A038				Travel & Transportation		11,600,000	14,701,000	11,500,000
018101- A039				General		14,350,000	32,319,000	17,350,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A04	Employees Retirement Benefits			5,321,000	4,110,000	1,500,000
018101- A041	Pension			5,321,000	4,110,000	1,500,000
018101- A09	Physical Assets				204,163,000	
018101- A092	Computer Equipment				144,743,000	
018101- A096	Purchase of Plant and Machinery				42,622,000	
018101- A097	Purchase of Furniture and Fixture				16,798,000	
018101- A13	Repairs and Maintenance			6,600,000	7,062,000	6,900,000
018101- A130	Transport			1,500,000	2,211,000	1,500,000
018101- A131	Machinery and Equipment			1,500,000	1,700,000	1,500,000
018101- A132	Furniture and Fixture			500,000	700,000	600,000
018101- A133	Buildings and Structure			2,000,000	1,451,000	2,000,000
018101- A137	Computer Equipment			1,100,000	1,000,000	1,300,000
Total- PEC PUNJAB (HQ)				355,678,000	605,786,000	388,271,000
LO5009 DEC LAHORE -II						
018101- A01	Employees Related Expenses			23,907,000	28,090,000	26,799,000
018101- A011	Pay	17	17	7,833,000	7,167,000	8,175,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,433,000)	(1,989,000)	(2,564,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,400,000)	(5,178,000)	(5,611,000)
018101- A012	Allowances			16,074,000	20,923,000	18,624,000
018101- A012-1	Regular Allowances			(7,276,000)	(8,681,000)	(9,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,798,000)	(12,242,000)	(9,614,000)
018101- A03	Operating Expenses			6,580,000	7,214,000	6,070,000
018101- A032	Communications			310,000	225,000	390,000
018101- A033	Utilities			410,000	415,000	120,000
018101- A034	Occupancy Costs			3,691,000	3,451,000	3,890,000
018101- A038	Travel & Transportation			1,450,000	2,254,000	1,000,000
018101- A039	General			719,000	869,000	670,000
018101- A09	Physical Assets				1,027,000	
018101- A092	Computer Equipment				232,000	
018101- A097	Purchase of Furniture and Fixture				795,000	
018101- A13	Repairs and Maintenance			780,000	822,000	1,000,000
018101- A130	Transport			400,000	400,000	500,000
018101- A131	Machinery and Equipment			80,000	80,000	100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A132	Furniture and Fixture			150,000	150,000	200,000
01- A137	Computer Equipment			150,000	192,000	200,000
Total- DEC LAHORE -II				31,267,000	37,153,000	33,869,000
010 DEC LAHORE -III						
01- A01	Employees Related Expenses			23,323,000	27,338,000	25,410,000
01- A011	Pay	17	17	6,987,000	6,906,000	7,199,000
01- A011-1	Pay of Officers	(2)	(2)	(1,495,000)	(1,950,000)	(1,963,000)
01- A011-2	Pay of Other Staff	(15)	(15)	(5,492,000)	(4,956,000)	(5,236,000)
01- A012	Allowances			16,336,000	20,432,000	18,211,000
01- A012-1	Regular Allowances			(6,950,000)	(8,065,000)	(8,665,000)
01- A012-2	Other Allowances (Excluding TA)			(9,386,000)	(12,367,000)	(9,546,000)
01- A03	Operating Expenses			9,020,000	8,035,000	7,520,000
01- A032	Communications			260,000	101,000	305,000
01- A033	Utilities			950,000	600,000	520,000
01- A034	Occupancy Costs			5,060,000	4,145,000	4,375,000
01- A038	Travel & Transportation			1,950,000	2,407,000	1,450,000
01- A039	General			800,000	782,000	870,000
01- A09	Physical Assets				1,941,000	
01- A092	Computer Equipment				232,000	
01- A097	Purchase of Furniture and Fixture				1,709,000	
01- A13	Repairs and Maintenance			595,000	657,000	700,000
01- A130	Transport			250,000	250,000	250,000
01- A131	Machinery and Equipment			70,000	70,000	100,000
01- A132	Furniture and Fixture			150,000	150,000	200,000
01- A137	Computer Equipment			125,000	187,000	150,000
Total- DEC LAHORE -III				32,938,000	37,971,000	33,630,000
052 DEC LAHORE -I						
01- A01	Employees Related Expenses			24,331,000	27,586,000	27,093,000
01- A011	Pay	19	18	9,713,000	7,200,000	9,095,000
01- A011-1	Pay of Officers	(2)	(2)	(1,826,000)	(1,430,000)	(2,265,000)
01- A011-2	Pay of Other Staff	(17)	(16)	(7,887,000)	(5,770,000)	(6,830,000)
01- A012	Allowances			14,618,000	20,386,000	17,998,000
01- A012-1	Regular Allowances			(7,233,000)	(8,558,000)	(10,004,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(7,385,000)		(7,994,000)
018101- A03	Operating Expenses			22,794,000		24,382,000
018101- A032	Communications			624,000		727,000
018101- A033	Utilities			2,750,000		3,450,000
018101- A034	Occupancy Costs			16,050,000		17,135,000
018101- A038	Travel & Transportation			2,200,000		1,820,000
018101- A039	General			1,170,000		1,250,000
018101- A09	Physical Assets					2,117,000
018101- A092	Computer Equipment					232,000
018101- A096	Purchase of Plant and Machinery					285,000
018101- A097	Purchase of Furniture and Fixture					1,600,000
018101- A12	Civil works					14,312,000
018101- A124	Building and Structures					14,312,000
018101- A13	Repairs and Maintenance			900,000		850,000
018101- A130	Transport			400,000		300,000
018101- A131	Machinery and Equipment			150,000		200,000
018101- A132	Furniture and Fixture			150,000		200,000
018101- A137	Computer Equipment			200,000		150,000
Total- DEC LAHORE -I				48,025,000		52,325,000
LO9653 REC LAHORE						
018101- A01	Employees Related Expenses			28,296,000		30,745,000
018101- A011	Pay	18	18	8,897,000		9,426,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,413,000)		(3,595,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,484,000)		(5,831,000)
018101- A012	Allowances			19,399,000		21,319,000
018101- A012-1	Regular Allowances			(9,384,000)		(11,835,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,015,000)		(9,484,000)
018101- A03	Operating Expenses			19,344,000		14,412,000
018101- A032	Communications			420,000		232,000
018101- A033	Utilities			8,425,000		6,710,000
018101- A034	Occupancy Costs			5,070,000		4,070,000
018101- A038	Travel & Transportation			4,250,000		2,300,000
018101- A039	General			1,179,000		1,100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A09	Physical Assets				2,319,000	
01- A092	Computer Equipment				234,000	
01- A096	Purchase of Plant and Machinery				93,000	
01- A097	Purchase of Furniture and Fixture				1,992,000	
01- A13	Repairs and Maintenance			935,000	2,460,000	900,000
01- A130	Transport			400,000	600,000	300,000
01- A131	Machinery and Equipment			160,000	810,000	200,000
01- A132	Furniture and Fixture			150,000	450,000	150,000
01- A137	Computer Equipment			225,000	600,000	250,000
Total- REC LAHORE				48,575,000	98,362,000	46,057,000
010 DEC LAYYAH						
01- A01	Employees Related Expenses			21,400,000	21,372,000	21,194,000
01- A011	Pay	15	15	6,612,000	5,973,000	6,513,000
01- A011-1	Pay of Officers	(2)	(2)	(2,228,000)	(2,229,000)	(2,321,000)
01- A011-2	Pay of Other Staff	(13)	(13)	(4,384,000)	(3,744,000)	(4,192,000)
01- A012	Allowances			14,788,000	15,399,000	14,681,000
01- A012-1	Regular Allowances			(6,881,000)	(7,361,000)	(7,919,000)
01- A012-2	Other Allowances (Excluding TA)			(7,907,000)	(8,038,000)	(6,762,000)
01- A03	Operating Expenses			5,202,000	5,455,000	4,905,000
01- A032	Communications			263,000	173,000	295,000
01- A033	Utilities			1,265,000	1,380,000	1,455,000
01- A034	Occupancy Costs			1,364,000	1,664,000	15,000
01- A038	Travel & Transportation			1,690,000	1,617,000	2,375,000
01- A039	General			620,000	621,000	765,000
01- A09	Physical Assets				9,078,000	
01- A097	Purchase of Furniture and Fixture				9,078,000	
01- A13	Repairs and Maintenance			385,000	415,000	520,000
01- A130	Transport			55,000	85,000	70,000
01- A131	Machinery and Equipment			110,000	110,000	150,000
01- A132	Furniture and Fixture			110,000	110,000	150,000
01- A137	Computer Equipment			110,000	110,000	150,000
Total- DEC LAYYAH				26,987,000	36,320,000	26,619,000

.- FC24E08	ELECTION			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MB0006 DEC MANDI BHAUDDIN						
018101- A01	Employees Related Expenses			19,083,000	18,874,000	16,879,000
018101- A011	Pay	15	15	6,729,000	5,212,000	6,928,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,188,000)	(2,923,000)	(2,957,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,541,000)	(2,289,000)	(3,971,000)
018101- A012	Allowances			12,354,000	13,662,000	9,951,000
018101- A012-1	Regular Allowances			(6,179,000)	(6,223,000)	(7,507,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,175,000)	(7,439,000)	(2,444,000)
018101- A03	Operating Expenses			4,934,000	3,106,000	3,975,000
018101- A032	Communications			140,000	85,000	140,000
018101- A033	Utilities			1,160,000	411,000	1,350,000
018101- A034	Occupancy Costs			915,000	893,000	915,000
018101- A038	Travel & Transportation			1,600,000	911,000	1,000,000
018101- A039	General			1,119,000	806,000	570,000
018101- A04	Employees Retirement Benefits			461,000	902,000	
018101- A041	Pension			461,000	902,000	
018101- A09	Physical Assets				779,000	
018101- A097	Purchase of Furniture and Fixture				779,000	
018101- A13	Repairs and Maintenance			450,000	397,000	493,000
018101- A130	Transport			150,000	150,000	165,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			30,000	30,000	33,000
018101- A137	Computer Equipment			170,000	117,000	185,000
Total- DEC MANDI BHAUDDIN				24,928,000	24,058,000	21,347,000
MH0023 DEC KOT ADDU						
018101- A01	Employees Related Expenses			15,371,000	19,310,000	18,442,000
018101- A011	Pay	14	15	3,496,000	5,700,000	4,634,000
018101- A011-1	Pay of Officers	(2)	(2)	(880,000)	(1,615,000)	(1,707,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,616,000)	(4,085,000)	(2,927,000)
018101- A012	Allowances			11,875,000	13,610,000	13,808,000
018101- A012-1	Regular Allowances			(4,645,000)	(6,180,000)	(6,218,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,230,000)	(7,430,000)	(7,590,000)
018101- A03	Operating Expenses			5,848,000	6,187,000	5,700,000
018101- A032	Communications			374,000	127,000	330,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			1,381,000	1,315,000	1,325,000
018101- A034	Occupancy Costs			1,110,000	1,080,000	1,120,000
018101- A038	Travel & Transportation			1,960,000	2,129,000	2,000,000
018101- A039	General			1,023,000	1,536,000	925,000
018101- A04	Employees Retirement Benefits				591,000	
018101- A041	Pension				591,000	
018101- A09	Physical Assets				2,418,000	
018101- A092	Computer Equipment				50,000	
018101- A096	Purchase of Plant and Machinery				164,000	
018101- A097	Purchase of Furniture and Fixture				2,204,000	
018101- A13	Repairs and Maintenance			1,150,000	1,510,000	1,200,000
018101- A130	Transport			400,000	500,000	400,000
018101- A131	Machinery and Equipment			300,000	300,000	250,000
018101- A132	Furniture and Fixture			200,000	200,000	200,000
018101- A137	Computer Equipment			250,000	510,000	350,000
Total- DEC KOT ADDU				22,369,000	30,016,000	25,342,000
MH0063 DEC MUZAFFARGARH						
018101- A01	Employees Related Expenses			23,517,000	25,195,000	23,538,000
018101- A011	Pay	17	17	8,005,000	6,940,000	7,521,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,137,000)	(2,137,000)	(2,229,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,868,000)	(4,803,000)	(5,292,000)
018101- A012	Allowances			15,512,000	18,255,000	16,017,000
018101- A012-1	Regular Allowances			(7,706,000)	(8,264,000)	(9,000,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,806,000)	(9,991,000)	(7,017,000)
018101- A03	Operating Expenses			8,927,000	7,190,000	7,436,000
018101- A032	Communications			258,000	172,000	200,000
018101- A033	Utilities			1,925,000	1,579,000	1,798,000
018101- A034	Occupancy Costs			2,227,000	2,340,000	2,293,000
018101- A038	Travel & Transportation			3,395,000	1,743,000	1,990,000
018101- A039	General			1,122,000	1,356,000	1,155,000
018101- A09	Physical Assets				1,461,000	
018101- A092	Computer Equipment				165,000	
018101- A097	Purchase of Furniture and Fixture				1,296,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works				9,173,000	
018101- A124	Building and Structures				9,173,000	
018101- A13	Repairs and Maintenance			474,000	1,224,000	550,000
018101- A130	Transport			165,000	565,000	200,000
018101- A131	Machinery and Equipment			122,000	192,000	130,000
018101- A132	Furniture and Fixture			44,000	130,000	70,000
018101- A137	Computer Equipment			143,000	337,000	150,000
Total-	DEC MUZAFFARGARH			32,918,000	44,243,000	31,524,000
MI0011 DEC MIANWALI						
018101- A01	Employees Related Expenses			21,599,000	22,637,000	23,161,000
018101- A011	Pay	15	15	6,153,000	5,917,000	6,112,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(1,819,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,283,000)	(4,098,000)	(4,303,000)
018101- A012	Allowances			15,446,000	16,720,000	17,049,000
018101- A012-1	Regular Allowances			(6,498,000)	(7,645,000)	(7,795,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,948,000)	(9,075,000)	(9,254,000)
018101- A03	Operating Expenses			7,304,000	4,877,000	6,300,000
018101- A032	Communications			235,000	115,000	250,000
018101- A033	Utilities			1,595,000	1,144,000	1,780,000
018101- A034	Occupancy Costs			1,580,000	1,575,000	1,970,000
018101- A038	Travel & Transportation			3,113,000	1,254,000	1,650,000
018101- A039	General			781,000	789,000	650,000
018101- A09	Physical Assets				1,422,000	
018101- A092	Computer Equipment				101,000	
018101- A096	Purchase of Plant and Machinery				185,000	
018101- A097	Purchase of Furniture and Fixture				1,136,000	
018101- A13	Repairs and Maintenance			465,000	469,000	475,000
018101- A130	Transport			140,000	162,000	150,000
018101- A131	Machinery and Equipment			100,000	150,000	170,000
018101- A132	Furniture and Fixture			55,000	55,000	55,000
018101- A137	Computer Equipment			170,000	102,000	100,000
Total-	DEC MIANWALI			29,368,000	29,405,000	29,936,000

.- FC24E08	ELECTION			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0046 DEC MULTAN-I						
018101- A01	Employees Related Expenses			23,879,000	24,615,000	23,715,000
018101- A011	Pay	16	17	7,261,000	6,730,000	7,410,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,932,000)	(2,001,000)	(2,178,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(5,329,000)	(4,729,000)	(5,232,000)
018101- A012	Allowances			16,618,000	17,885,000	16,305,000
018101- A012-1	Regular Allowances			(7,662,000)	(8,183,000)	(8,866,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,956,000)	(9,702,000)	(7,439,000)
018101- A03	Operating Expenses			11,735,000	10,718,000	10,242,000
018101- A032	Communications			404,000	254,000	335,000
018101- A033	Utilities			2,146,000	2,321,000	2,431,000
018101- A034	Occupancy Costs			5,663,000	5,651,000	5,675,000
018101- A038	Travel & Transportation			2,642,000	1,056,000	1,078,000
018101- A039	General			880,000	1,436,000	723,000
018101- A09	Physical Assets				1,035,000	
018101- A092	Computer Equipment				95,000	
018101- A096	Purchase of Plant and Machinery				37,000	
018101- A097	Purchase of Furniture and Fixture				903,000	
018101- A13	Repairs and Maintenance			399,000	1,134,000	545,000
018101- A130	Transport			239,000	284,000	263,000
018101- A131	Machinery and Equipment			39,000	199,000	84,000
018101- A132	Furniture and Fixture			55,000	285,000	120,000
018101- A137	Computer Equipment			66,000	366,000	78,000
Total- DEC MULTAN-I				36,013,000	37,502,000	34,502,000
MN0121 REC MULTAN						
018101- A01	Employees Related Expenses			24,256,000	39,476,000	28,682,000
018101- A011	Pay	21	21	9,939,000	12,198,000	9,154,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,979,000)	(7,691,000)	(3,678,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,960,000)	(4,507,000)	(5,476,000)
018101- A012	Allowances			14,317,000	27,278,000	19,528,000
018101- A012-1	Regular Allowances			(7,373,000)	(15,407,000)	(10,689,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,944,000)	(11,871,000)	(8,839,000)
018101- A03	Operating Expenses			9,484,000	9,829,000	10,487,000
018101- A032	Communications			230,000	330,000	254,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			1,225,000	1,503,000	1,914,000
018101- A034	Occupancy Costs			4,418,000	4,318,000	5,285,000
018101- A038	Travel & Transportation			2,605,000	2,216,000	2,250,000
018101- A039	General			1,006,000	1,462,000	784,000
018101- A09	Physical Assets				365,000	
018101- A096	Purchase of Plant and Machinery				59,000	
018101- A097	Purchase of Furniture and Fixture				306,000	
018101- A13	Repairs and Maintenance			697,000	1,539,000	920,000
018101- A130	Transport			220,000	632,000	300,000
018101- A131	Machinery and Equipment			165,000	265,000	250,000
018101- A132	Furniture and Fixture			132,000	382,000	140,000
018101- A137	Computer Equipment			180,000	260,000	230,000
Total- REC MULTAN				34,437,000	51,209,000	40,089,000
MN5009 DEC MULTAN-II						
018101- A01	Employees Related Expenses			20,262,000	23,909,000	24,163,000
018101- A011	Pay	16	15	6,692,000	6,140,000	6,577,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,912,000)	(1,951,000)	(2,004,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,780,000)	(4,189,000)	(4,573,000)
018101- A012	Allowances			13,570,000	17,769,000	17,586,000
018101- A012-1	Regular Allowances			(6,384,000)	(7,387,000)	(7,732,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,186,000)	(10,382,000)	(9,854,000)
018101- A03	Operating Expenses			2,925,000	2,440,000	2,393,000
018101- A032	Communications			184,000	84,000	140,000
018101- A033	Utilities			30,000	80,000	40,000
018101- A034	Occupancy Costs			25,000	11,000	35,000
018101- A038	Travel & Transportation			2,000,000	1,110,000	1,400,000
018101- A039	General			686,000	1,155,000	778,000
018101- A09	Physical Assets				755,000	
018101- A092	Computer Equipment				95,000	
018101- A097	Purchase of Furniture and Fixture				660,000	
018101- A13	Repairs and Maintenance			395,000	1,055,000	570,000
018101- A130	Transport			200,000	490,000	250,000
018101- A131	Machinery and Equipment			65,000	115,000	110,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			50,000	270,000	115,000
018101- A137	Computer Equipment			80,000	180,000	95,000
Total- DEC MULTAN-II				23,582,000	28,159,000	27,126,000
NK0005 DEC NANKANA						
018101- A01	Employees Related Expenses			22,226,000	23,064,000	23,014,000
018101- A011	Pay	16	15	7,799,000	6,426,000	6,623,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,024,000)	(1,905,000)	(1,993,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,775,000)	(4,521,000)	(4,630,000)
018101- A012	Allowances			14,427,000	16,638,000	16,391,000
018101- A012-1	Regular Allowances			(6,835,000)	(7,131,000)	(8,099,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,592,000)	(9,507,000)	(8,292,000)
018101- A03	Operating Expenses			8,834,000	6,387,000	6,511,000
018101- A032	Communications			430,000	279,000	430,000
018101- A033	Utilities			1,876,000	1,194,000	1,702,000
018101- A034	Occupancy Costs			1,908,000	1,908,000	1,909,000
018101- A038	Travel & Transportation			2,970,000	1,198,000	1,360,000
018101- A039	General			1,650,000	1,808,000	1,110,000
018101- A05	Grants, Subsidies and Write off Loans				800,000	
018101- A052	Grants Domestic				800,000	
018101- A09	Physical Assets				567,000	
018101- A092	Computer Equipment				229,000	
018101- A097	Purchase of Furniture and Fixture				338,000	
018101- A13	Repairs and Maintenance			650,000	781,000	710,000
018101- A130	Transport			170,000	474,000	200,000
018101- A131	Machinery and Equipment			170,000	170,000	185,000
018101- A132	Furniture and Fixture			170,000	65,000	185,000
018101- A137	Computer Equipment			140,000	72,000	140,000
Total- DEC NANKANA				31,710,000	31,599,000	30,235,000
NL0006 DEC NAROWAL.						
018101- A01	Employees Related Expenses			23,919,000	29,256,000	25,466,000
018101- A011	Pay	17	16	9,040,000	7,933,000	8,338,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,738,000)	(2,501,000)	(2,516,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(6,302,000)	(5,432,000)	(5,822,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			14,879,000	21,323,000	17,128,000
018101- A012-1	Regular Allowances			(7,933,000)	(9,398,000)	(9,754,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,946,000)	(11,925,000)	(7,374,000)
018101- A03	Operating Expenses			6,730,000	6,656,000	6,836,000
018101- A032	Communications			261,000	180,000	265,000
018101- A033	Utilities			1,835,000	1,972,000	2,190,000
018101- A034	Occupancy Costs			2,312,000	2,420,000	2,317,000
018101- A038	Travel & Transportation			1,520,000	1,178,000	1,400,000
018101- A039	General			802,000	906,000	664,000
018101- A09	Physical Assets				1,606,000	
018101- A092	Computer Equipment				84,000	
018101- A097	Purchase of Furniture and Fixture				1,522,000	
018101- A13	Repairs and Maintenance			870,000	1,164,000	900,000
018101- A130	Transport			220,000	420,000	300,000
018101- A131	Machinery and Equipment			200,000	269,000	200,000
018101- A132	Furniture and Fixture			200,000	225,000	200,000
018101- A137	Computer Equipment			250,000	250,000	200,000
Total- DEC NAROWAL.				31,519,000	38,682,000	33,202,000
OK0027 DEC OKARA						
018101- A01	Employees Related Expenses			21,627,000	22,904,000	20,170,000
018101- A011	Pay	16	16	7,118,000	5,951,000	6,286,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,872,000)	(1,781,000)	(1,860,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,246,000)	(4,170,000)	(4,426,000)
018101- A012	Allowances			14,509,000	16,953,000	13,884,000
018101- A012-1	Regular Allowances			(6,625,000)	(7,078,000)	(7,240,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,884,000)	(9,875,000)	(6,644,000)
018101- A03	Operating Expenses			6,854,000	5,954,000	4,705,000
018101- A032	Communications			213,000	140,000	180,000
018101- A033	Utilities			1,893,000	2,098,000	2,040,000
018101- A034	Occupancy Costs			1,961,000	179,000	20,000
018101- A038	Travel & Transportation			1,225,000	948,000	1,300,000
018101- A039	General			1,562,000	2,589,000	1,165,000
018101- A09	Physical Assets				11,975,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture				11,975,000	
018101- A13	Repairs and Maintenance			820,000	1,202,000	870,000
018101- A130	Transport			300,000	598,000	250,000
018101- A131	Machinery and Equipment			200,000	191,000	200,000
018101- A132	Furniture and Fixture			100,000	140,000	200,000
018101- A137	Computer Equipment			220,000	273,000	220,000
Total- DEC OKARA				29,301,000	42,035,000	25,745,000
PK0008 DEC PAKPATTAN						
018101- A01	Employees Related Expenses			18,985,000	20,923,000	19,729,000
018101- A011	Pay	16	16	6,678,000	5,520,000	6,195,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,738,000)	(1,588,000)	(1,911,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,940,000)	(3,932,000)	(4,284,000)
018101- A012	Allowances			12,307,000	15,403,000	13,534,000
018101- A012-1	Regular Allowances			(6,442,000)	(6,923,000)	(7,538,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,865,000)	(8,480,000)	(5,996,000)
018101- A03	Operating Expenses			5,099,000	4,876,000	4,162,000
018101- A032	Communications			360,000	167,000	170,000
018101- A033	Utilities			1,099,000	939,000	1,000,000
018101- A034	Occupancy Costs			1,340,000	1,434,000	1,792,000
018101- A038	Travel & Transportation			1,700,000	1,600,000	550,000
018101- A039	General			600,000	736,000	650,000
018101- A09	Physical Assets				3,114,000	
018101- A092	Computer Equipment				64,000	
018101- A096	Purchase of Plant and Machinery				125,000	
018101- A097	Purchase of Furniture and Fixture				2,925,000	
018101- A13	Repairs and Maintenance			500,000	864,000	500,000
018101- A130	Transport			200,000	454,000	200,000
018101- A131	Machinery and Equipment			100,000	130,000	100,000
018101- A132	Furniture and Fixture			100,000	130,000	100,000
018101- A137	Computer Equipment			100,000	150,000	100,000
Total- DEC PAKPATTAN				24,584,000	29,777,000	24,391,000
RN0007 DEC RAHIMYAR KHAN						
018101- A01	Employees Related Expenses			21,313,000	22,768,000	22,080,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011	Pay	17	16	7,103,000	5,773,000	6,501,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,207,000)	(2,181,000)	(2,301,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(4,896,000)	(3,592,000)	(4,200,000)
018101- A012	Allowances			14,210,000	16,995,000	15,579,000
018101- A012-1	Regular Allowances			(6,772,000)	(7,281,000)	(8,081,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,438,000)	(9,714,000)	(7,498,000)
018101- A03	Operating Expenses			9,876,000	28,995,000	10,531,000
018101- A032	Communications			262,000	334,000	302,000
018101- A033	Utilities			1,628,000	1,625,000	2,044,000
018101- A034	Occupancy Costs			4,509,000	4,508,000	4,500,000
018101- A038	Travel & Transportation			2,725,000	8,518,000	2,667,000
018101- A039	General			752,000	14,010,000	1,018,000
018101- A09	Physical Assets				1,949,000	
018101- A096	Purchase of Plant and Machinery				116,000	
018101- A097	Purchase of Furniture and Fixture				1,833,000	
018101- A13	Repairs and Maintenance			641,000	836,000	1,061,000
018101- A130	Transport			200,000	325,000	345,000
018101- A131	Machinery and Equipment			220,000	220,000	297,000
018101- A132	Furniture and Fixture			99,000	99,000	108,000
018101- A137	Computer Equipment			122,000	192,000	311,000
Total- DEC RAHIMYAR KHAN				31,830,000	54,548,000	33,672,000
RP0501 DEC RAJANPUR						
018101- A01	Employees Related Expenses			17,261,000	18,519,000	20,872,000
018101- A011	Pay	15	15	6,590,000	4,933,000	5,865,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,792,000)	(1,755,000)	(1,780,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,798,000)	(3,178,000)	(4,085,000)
018101- A012	Allowances			10,671,000	13,586,000	15,007,000
018101- A012-1	Regular Allowances			(5,807,000)	(5,606,000)	(8,043,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,864,000)	(7,980,000)	(6,964,000)
018101- A03	Operating Expenses			4,288,000	3,010,000	3,385,000
018101- A032	Communications			175,000	107,000	177,000
018101- A033	Utilities			964,000	764,000	840,000
018101- A034	Occupancy Costs			491,000	469,000	484,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			2,135,000	1,196,000	1,250,000
018101- A039	General			523,000	474,000	634,000
018101- A09	Physical Assets				539,000	
018101- A092	Computer Equipment				83,000	
018101- A096	Purchase of Plant and Machinery				71,000	
018101- A097	Purchase of Furniture and Fixture				385,000	
018101- A13	Repairs and Maintenance			410,000	491,000	415,000
018101- A130	Transport			130,000	252,000	200,000
018101- A131	Machinery and Equipment			110,000	110,000	100,000
018101- A132	Furniture and Fixture			90,000	90,000	70,000
018101- A137	Computer Equipment			80,000	39,000	45,000
Total- DEC RAJANPUR				21,959,000	22,559,000	24,672,000
SA0008 DEC SHEIKHUPURA						
018101- A01	Employees Related Expenses			19,438,000	24,318,000	23,207,000
018101- A011	Pay	16	16	6,187,000	6,645,000	7,355,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,851,000)	(1,721,000)	(1,800,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,336,000)	(4,924,000)	(5,555,000)
018101- A012	Allowances			13,251,000	17,673,000	15,852,000
018101- A012-1	Regular Allowances			(6,321,000)	(8,167,000)	(9,045,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,930,000)	(9,506,000)	(6,807,000)
018101- A03	Operating Expenses			5,761,000	12,546,000	6,036,000
018101- A032	Communications			510,000	287,000	500,000
018101- A033	Utilities			1,625,000	1,328,000	1,925,000
018101- A034	Occupancy Costs			910,000	784,000	1,015,000
018101- A038	Travel & Transportation			1,700,000	4,168,000	1,510,000
018101- A039	General			1,016,000	5,979,000	1,086,000
018101- A04	Employees Retirement Benefits			516,000	471,000	
018101- A041	Pension			516,000	471,000	
018101- A09	Physical Assets				2,281,000	
018101- A092	Computer Equipment				145,000	
018101- A096	Purchase of Plant and Machinery				125,000	
018101- A097	Purchase of Furniture and Fixture				2,011,000	
018101- A13	Repairs and Maintenance			700,000	629,000	750,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			200,000	169,000	200,000
018101- A131	Machinery and Equipment			200,000	182,000	200,000
018101- A132	Furniture and Fixture			150,000	142,000	150,000
018101- A137	Computer Equipment			150,000	136,000	200,000
Total- DEC SHEIKHUPURA				26,415,000	40,245,000	29,993,000
SG0073 DEC SARGODHA						
018101- A01	Employees Related Expenses			21,533,000	22,571,000	21,240,000
018101- A011	Pay	17	17	7,960,000	6,628,000	6,843,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(2,044,000)	(1,963,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(6,090,000)	(4,584,000)	(4,880,000)
018101- A012	Allowances			13,573,000	15,943,000	14,397,000
018101- A012-1	Regular Allowances			(6,388,000)	(8,139,000)	(8,203,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,185,000)	(7,804,000)	(6,194,000)
018101- A03	Operating Expenses			8,581,000	3,752,000	6,535,000
018101- A032	Communications			34,000	263,000	320,000
018101- A033	Utilities			2,320,000	1,727,000	3,025,000
018101- A034	Occupancy Costs			3,217,000	15,000	20,000
018101- A038	Travel & Transportation			2,000,000	1,290,000	1,950,000
018101- A039	General			1,010,000	457,000	1,220,000
018101- A09	Physical Assets				10,950,000	
018101- A097	Purchase of Furniture and Fixture				10,950,000	
018101- A13	Repairs and Maintenance			670,000	443,000	670,000
018101- A130	Transport			300,000	240,000	300,000
018101- A131	Machinery and Equipment			100,000	18,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			170,000	85,000	170,000
Total- DEC SARGODHA				30,784,000	37,716,000	28,445,000
SG0082 REC SARGODHA						
018101- A01	Employees Related Expenses			28,956,000	25,155,000	25,187,000
018101- A011	Pay	20	20	9,478,000	6,946,000	9,386,000
018101- A011-1	Pay of Officers	(6)	(5)	(3,588,000)	(2,224,000)	(3,702,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(5,890,000)	(4,722,000)	(5,684,000)
018101- A012	Allowances			19,478,000	18,209,000	15,801,000

.- FC24E08 ELECTION				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25 2025-26	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(10,594,000)		(9,268,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,884,000)		(8,941,000)
018101- A03	Operating Expenses			7,389,000		6,102,000
018101- A032	Communications			284,000		188,000
018101- A033	Utilities			1,770,000		2,659,000
018101- A034	Occupancy Costs			2,120,000		15,000
018101- A038	Travel & Transportation			2,400,000		2,469,000
018101- A039	General			815,000		771,000
018101- A04	Employees Retirement Benefits			927,000		905,000
018101- A041	Pension			927,000		905,000
018101- A05	Grants, Subsidies and Write off Loans			72,000		78,000
018101- A052	Grants Domestic			72,000		78,000
018101- A09	Physical Assets					10,960,000
018101- A097	Purchase of Furniture and Fixture					10,960,000
018101- A13	Repairs and Maintenance			550,000		649,000
018101- A130	Transport			150,000		249,000
018101- A131	Machinery and Equipment			150,000		150,000
018101- A132	Furniture and Fixture			150,000		150,000
018101- A133	Buildings and Structure					200,000
018101- A137	Computer Equipment			100,000		100,000
Total- REC SARGODHA				37,894,000		43,849,000
SL0010 DEC SAHIWAL						
018101- A01	Employees Related Expenses			21,390,000		25,842,000
018101- A011	Pay	17	17	6,943,000		6,957,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,615,000)		(1,648,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,328,000)		(5,309,000)
018101- A012	Allowances			14,447,000		18,885,000
018101- A012-1	Regular Allowances			(7,131,000)		(8,706,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,316,000)		(10,179,000)
018101- A03	Operating Expenses			4,869,000		5,991,000
018101- A032	Communications			144,000		79,000
018101- A033	Utilities			1,390,000		1,750,000
018101- A034	Occupancy Costs			920,000		911,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			1,850,000	2,110,000	1,560,000
018101- A039	General			565,000	1,141,000	580,000
018101- A04	Employees Retirement Benefits			3,200,000	703,000	
018101- A041	Pension			3,200,000	703,000	
018101- A09	Physical Assets				206,000	
018101- A092	Computer Equipment				71,000	
018101- A096	Purchase of Plant and Machinery				135,000	
018101- A13	Repairs and Maintenance			710,000	1,275,000	720,000
018101- A130	Transport			250,000	465,000	250,000
018101- A131	Machinery and Equipment			150,000	300,000	150,000
018101- A132	Furniture and Fixture			200,000	350,000	200,000
018101- A137	Computer Equipment			110,000	160,000	120,000
Total- DEC SAHIWAL				30,169,000	34,017,000	29,240,000
SL0031 REC SAHIWAL						
018101- A01	Employees Related Expenses			29,198,000	31,037,000	29,382,000
018101- A011	Pay	19	19	9,160,000	8,339,000	9,347,000
018101- A011-1	Pay of Officers	(5)	(4)	(4,411,000)	(3,673,000)	(4,480,000)
018101- A011-2	Pay of Other Staff	(14)	(15)	(4,749,000)	(4,666,000)	(4,867,000)
018101- A012	Allowances			20,038,000	22,698,000	20,035,000
018101- A012-1	Regular Allowances			(9,154,000)	(10,543,000)	(11,656,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,884,000)	(12,155,000)	(8,379,000)
018101- A03	Operating Expenses			8,816,000	7,769,000	7,127,000
018101- A032	Communications			180,000	115,000	180,000
018101- A033	Utilities			1,049,000		
018101- A034	Occupancy Costs			3,757,000	3,670,000	3,677,000
018101- A038	Travel & Transportation			3,080,000	2,774,000	2,280,000
018101- A039	General			750,000	1,210,000	990,000
018101- A09	Physical Assets				670,000	
018101- A096	Purchase of Plant and Machinery				97,000	
018101- A097	Purchase of Furniture and Fixture				573,000	
018101- A13	Repairs and Maintenance			850,000	1,489,000	1,040,000
018101- A130	Transport			300,000	510,000	310,000
018101- A131	Machinery and Equipment			200,000	350,000	260,000

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A132	Furniture and Fixture			200,000	370,000	260,000
018101- A137	Computer Equipment			150,000	259,000	210,000
Total- REC SAHIWAL				38,864,000	40,965,000	37,549,000
ST0021 DEC SIALKOT						
018101- A01	Employees Related Expenses			19,268,000	20,869,000	21,123,000
018101- A011	Pay	17	16	6,079,000	5,412,000	5,181,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,268,000)	(1,424,000)	(2,549,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(3,811,000)	(3,988,000)	(2,632,000)
018101- A012	Allowances			13,189,000	15,457,000	15,942,000
018101- A012-1	Regular Allowances			(7,805,000)	(6,653,000)	(6,862,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,384,000)	(8,804,000)	(9,080,000)
018101- A03	Operating Expenses			5,427,000	16,468,000	5,645,000
018101- A032	Communications			161,000	221,000	200,000
018101- A033	Utilities			1,126,000	782,000	1,018,000
018101- A034	Occupancy Costs			2,390,000	2,307,000	2,565,000
018101- A038	Travel & Transportation			1,211,000	4,525,000	1,250,000
018101- A039	General			539,000	8,633,000	612,000
018101- A09	Physical Assets				2,181,000	
018101- A092	Computer Equipment				98,000	
018101- A096	Purchase of Plant and Machinery				63,000	
018101- A097	Purchase of Furniture and Fixture				2,020,000	
018101- A13	Repairs and Maintenance			314,000	392,000	360,000
018101- A130	Transport			94,000	94,000	100,000
018101- A131	Machinery and Equipment			61,000	71,000	80,000
018101- A132	Furniture and Fixture			72,000	132,000	80,000
018101- A137	Computer Equipment			87,000	95,000	100,000
Total- DEC SIALKOT				25,009,000	39,910,000	27,128,000
TS0006 DEC TOBA TEK SINGH						
018101- A01	Employees Related Expenses			21,721,000	23,072,000	21,852,000
018101- A011	Pay	16	16	6,925,000	6,059,000	7,495,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,014,000)	(2,014,000)	(2,200,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(4,911,000)	(4,045,000)	(5,295,000)
018101- A012	Allowances			14,796,000	17,013,000	14,357,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(6,442,000)	(7,873,000)	(8,293,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,354,000)	(9,140,000)	(6,064,000)
018101- A03	Operating Expenses			4,158,000	4,779,000	4,870,000
018101- A032	Communications			94,000	99,000	128,000
018101- A033	Utilities			660,000	1,354,000	1,130,000
018101- A034	Occupancy Costs			871,000	859,000	1,071,000
018101- A038	Travel & Transportation			1,904,000	1,643,000	1,380,000
018101- A039	General			629,000	824,000	1,161,000
018101- A04	Employees Retirement Benefits			825,000		
018101- A041	Pension			825,000		
018101- A09	Physical Assets				2,465,000	
018101- A092	Computer Equipment				150,000	
018101- A096	Purchase of Plant and Machinery				120,000	
018101- A097	Purchase of Furniture and Fixture				2,195,000	
018101- A13	Repairs and Maintenance			400,000	760,000	580,000
018101- A130	Transport			121,000	253,000	300,000
018101- A131	Machinery and Equipment			99,000	234,000	100,000
018101- A132	Furniture and Fixture			104,000	120,000	100,000
018101- A137	Computer Equipment			76,000	153,000	80,000
Total- DEC TOBA TEK SINGH				27,104,000	31,076,000	27,302,000
VR0006 DEC VEHARI						
018101- A01	Employees Related Expenses			20,735,000	24,696,000	25,037,000
018101- A011	Pay	16	16	8,316,000	7,192,000	6,940,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,786,000)	(1,992,000)	(2,429,000)
018101- A011-2	Pay of Other Staff	(14)	(14)	(5,530,000)	(5,200,000)	(4,511,000)
018101- A012	Allowances			12,419,000	17,504,000	18,097,000
018101- A012-1	Regular Allowances			(7,709,000)	(8,994,000)	(9,458,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,710,000)	(8,510,000)	(8,639,000)
018101- A03	Operating Expenses			10,588,000	8,974,000	7,493,000
018101- A032	Communications			850,000	450,000	243,000
018101- A033	Utilities			2,360,000	2,460,000	1,465,000
018101- A034	Occupancy Costs			4,660,000	3,095,000	3,220,000
018101- A038	Travel & Transportation			1,900,000	1,658,000	1,650,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A039	General			818,000	1,311,000	915,000
01- A09	Physical Assets				71,000	
01- A092	Computer Equipment				71,000	
01- A13	Repairs and Maintenance			570,000	1,659,000	700,000
01- A130	Transport			220,000	735,000	250,000
01- A131	Machinery and Equipment			100,000	300,000	150,000
01- A132	Furniture and Fixture			100,000	250,000	150,000
01- A137	Computer Equipment			150,000	374,000	150,000
Total-	DEC VEHARI			31,893,000	35,400,000	33,230,000
018101	Total- Voter Registration/elections			1,907,797,000	2,537,743,000	1,987,915,000
0181	Total- Administration of General Public Service			1,907,797,000	2,537,743,000	1,987,915,000
018	Total- Administration of General Public Service			1,907,797,000	2,537,743,000	1,987,915,000
01	Total- General Public Service			1,907,797,000	2,537,743,000	1,987,915,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,907,797,000	2,537,743,000	1,987,915,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts	2024-2025	2024-2025	2025-2026
2024-25 2025-26	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AD0001	REC-ABBOTTABAD					
018101- A01	Employees Related Expenses			34,257,000	35,236,000	39,265,000
018101- A011	Pay	20	22	11,493,000	9,866,000	16,267,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,538,000)	(6,194,000)	(5,157,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(5,955,000)	(3,672,000)	(11,110,000)
018101- A012	Allowances			22,764,000	25,370,000	22,998,000
018101- A012-1	Regular Allowances			(9,982,000)	(12,041,000)	(12,772,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,782,000)	(13,329,000)	(10,226,000)
018101- A03	Operating Expenses			12,530,000	8,847,000	13,320,000
018101- A032	Communications			300,000	80,000	350,000
018101- A033	Utilities			1,700,000	1,627,000	2,100,000
018101- A034	Occupancy Costs			4,430,000	4,651,000	5,650,000
018101- A038	Travel & Transportation			4,400,000	1,535,000	3,900,000
018101- A039	General			1,700,000	954,000	1,320,000
018101- A09	Physical Assets				1,397,000	
018101- A096	Purchase of Plant and Machinery				303,000	
018101- A097	Purchase of Furniture and Fixture				1,094,000	
018101- A13	Repairs and Maintenance			600,000	551,000	800,000
018101- A130	Transport			250,000	331,000	200,000
018101- A131	Machinery and Equipment			150,000	70,000	300,000
018101- A132	Furniture and Fixture			100,000	100,000	200,000
018101- A137	Computer Equipment			100,000	50,000	100,000
Total- REC-ABBOTTABAD				47,387,000	46,031,000	53,385,000
AD0002	DEC-ABBOTTABAD					
018101- A01	Employees Related Expenses			18,945,000	23,637,000	20,310,000
018101- A011	Pay	13	13	6,629,000	6,555,000	7,069,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,083,000)	(2,333,000)	(2,249,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(4,546,000)	(4,222,000)	(4,820,000)
018101- A012	Allowances			12,316,000	17,082,000	13,241,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-1	Regular Allowances			(6,746,000)	(8,414,000)	(8,391,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,570,000)	(8,668,000)	(4,850,000)
018101- A03	Operating Expenses			2,381,000	4,172,000	2,505,000
018101- A032	Communications			151,000	143,000	145,000
018101- A033	Utilities				50,000	100,000
018101- A034	Occupancy Costs				26,000	20,000
018101- A038	Travel & Transportation			1,530,000	2,336,000	1,700,000
018101- A039	General			700,000	1,617,000	540,000
018101- A04	Employees Retirement Benefits				1,156,000	
018101- A041	Pension				1,156,000	
018101- A09	Physical Assets				634,000	
018101- A096	Purchase of Plant and Machinery				273,000	
018101- A097	Purchase of Furniture and Fixture				361,000	
018101- A13	Repairs and Maintenance			230,000	280,000	190,000
018101- A130	Transport			100,000	150,000	50,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			30,000	30,000	40,000
Total- DEC-ABBOTTABAD				21,556,000	29,879,000	23,005,000
BD0050 DEC-BUNER						
018101- A01	Employees Related Expenses			17,437,000	16,756,000	19,767,000
018101- A011	Pay	12	13	5,876,000	4,705,000	6,938,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,620,000)	(1,768,000)	(2,985,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,256,000)	(2,937,000)	(3,953,000)
018101- A012	Allowances			11,561,000	12,051,000	12,829,000
018101- A012-1	Regular Allowances			(6,305,000)	(5,730,000)	(6,983,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,256,000)	(6,321,000)	(5,846,000)
018101- A03	Operating Expenses			2,914,000	3,216,000	2,707,000
018101- A032	Communications			132,000	64,000	125,000
018101- A033	Utilities			309,000	325,000	370,000
018101- A034	Occupancy Costs			538,000	533,000	567,000
018101- A038	Travel & Transportation			1,532,000	1,673,000	1,280,000
018101- A039	General			403,000	621,000	365,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A04	Employees Retirement Benefits			1,194,000	1,143,000	
018101- A041	Pension			1,194,000	1,143,000	
018101- A09	Physical Assets				491,000	
018101- A096	Purchase of Plant and Machinery				179,000	
018101- A097	Purchase of Furniture and Fixture				312,000	
018101- A13	Repairs and Maintenance			170,000	224,000	412,000
018101- A130	Transport			33,000	97,000	150,000
018101- A131	Machinery and Equipment			44,000	44,000	100,000
018101- A132	Furniture and Fixture			44,000	44,000	100,000
018101- A137	Computer Equipment			49,000	39,000	62,000
Total- DEC-BUNER				21,715,000	21,830,000	22,886,000
BJ1150 DEC-BAJAUR						
018101- A01	Employees Related Expenses			18,399,000	19,659,000	23,495,000
018101- A011	Pay	13	14	6,742,000	5,495,000	8,542,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,287,000)	(2,426,000)	(3,304,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,455,000)	(3,069,000)	(5,238,000)
018101- A012	Allowances			11,657,000	14,164,000	14,953,000
018101- A012-1	Regular Allowances			(6,053,000)	(6,541,000)	(8,359,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,604,000)	(7,623,000)	(6,594,000)
018101- A03	Operating Expenses			2,995,000	2,897,000	3,140,000
018101- A032	Communications			150,000	159,000	170,000
018101- A033	Utilities			485,000	355,000	620,000
018101- A034	Occupancy Costs			10,000		10,000
018101- A038	Travel & Transportation			2,030,000	1,573,000	1,970,000
018101- A039	General			320,000	810,000	370,000
018101- A04	Employees Retirement Benefits				1,705,000	
018101- A041	Pension				1,705,000	
018101- A09	Physical Assets				447,000	
018101- A096	Purchase of Plant and Machinery				276,000	
018101- A097	Purchase of Furniture and Fixture				171,000	
018101- A13	Repairs and Maintenance			190,000	2,206,000	310,000
018101- A130	Transport			60,000	54,000	100,000
018101- A131	Machinery and Equipment			40,000	31,000	80,000

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			45,000	45,000	80,000
018101- A133	Buildings and Structure				2,041,000	
018101- A137	Computer Equipment			45,000	35,000	50,000
Total- DEC-BAJAUR				21,584,000	26,914,000	26,945,000
BM0030 DEC-BATTAGRAM						
018101- A01	Employees Related Expenses			18,223,000	16,487,000	19,845,000
018101- A011	Pay	12	13	6,030,000	4,477,000	5,193,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,076,000)	(1,675,000)	(1,584,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,954,000)	(2,802,000)	(3,609,000)
018101- A012	Allowances			12,193,000	12,010,000	14,652,000
018101- A012-1	Regular Allowances			(5,659,000)	(5,359,000)	(6,058,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,534,000)	(6,651,000)	(8,594,000)
018101- A03	Operating Expenses			3,362,000	2,575,000	4,667,000
018101- A032	Communications			115,000	80,000	170,000
018101- A033	Utilities			420,000	234,000	600,000
018101- A034	Occupancy Costs			787,000	784,000	985,000
018101- A038	Travel & Transportation			1,550,000	1,047,000	2,250,000
018101- A039	General			490,000	430,000	662,000
018101- A04	Employees Retirement Benefits					753,000
018101- A041	Pension					753,000
018101- A09	Physical Assets				224,000	
018101- A096	Purchase of Plant and Machinery				157,000	
018101- A097	Purchase of Furniture and Fixture				67,000	
018101- A13	Repairs and Maintenance			340,000	449,000	850,000
018101- A130	Transport			200,000	328,000	250,000
018101- A131	Machinery and Equipment			50,000	50,000	500,000
018101- A132	Furniture and Fixture			60,000	41,000	70,000
018101- A137	Computer Equipment			30,000	30,000	30,000
Total- DEC-BATTAGRAM				21,925,000	19,735,000	26,115,000
BU0001 REC-BANNU						
018101- A01	Employees Related Expenses			29,568,000	29,508,000	49,494,000
018101- A011	Pay	20	22	10,663,000	7,835,000	21,428,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,707,000)	(3,754,000)	(4,666,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-2	Pay of Other Staff	(14)	(16)	(5,956,000)	(4,081,000)	(16,762,000)
018101- A012	Allowances			18,905,000	21,673,000	28,066,000
018101- A012-1	Regular Allowances			(8,007,000)	(9,378,000)	(11,815,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,898,000)	(12,295,000)	(16,251,000)
018101- A03	Operating Expenses			10,062,000	7,490,000	10,235,000
018101- A032	Communications			170,000	119,000	170,000
018101- A033	Utilities			1,320,000	834,000	1,480,000
018101- A034	Occupancy Costs			4,550,000	4,511,000	4,520,000
018101- A038	Travel & Transportation			3,350,000	1,629,000	3,350,000
018101- A039	General			672,000	397,000	715,000
018101- A09	Physical Assets				1,273,000	
018101- A096	Purchase of Plant and Machinery				466,000	
018101- A097	Purchase of Furniture and Fixture				807,000	
018101- A13	Repairs and Maintenance			510,000	346,000	330,000
018101- A130	Transport			250,000	186,000	
018101- A131	Machinery and Equipment			150,000	50,000	150,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			60,000	60,000	80,000
Total- REC-BANNU				40,140,000	38,617,000	60,059,000
BU0002 DEC-BANNU						
018101- A01	Employees Related Expenses			22,552,000	18,401,000	20,097,000
018101- A011	Pay	13	13	8,581,000	5,288,000	6,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,870,000)	(1,810,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(5,711,000)	(3,478,000)	(4,150,000)
018101- A012	Allowances			13,971,000	13,113,000	13,947,000
018101- A012-1	Regular Allowances			(6,916,000)	(6,437,000)	(7,527,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,055,000)	(6,676,000)	(6,420,000)
018101- A03	Operating Expenses			2,900,000	1,156,000	2,854,000
018101- A032	Communications			50,000	30,000	214,000
018101- A033	Utilities			100,000		
018101- A034	Occupancy Costs			20,000		
018101- A038	Travel & Transportation			2,030,000	942,000	1,740,000
018101- A039	General			700,000	184,000	900,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01- A09	Physical Assets				977,000	
01- A096	Purchase of Plant and Machinery				488,000	
01- A097	Purchase of Furniture and Fixture				489,000	
01- A13	Repairs and Maintenance			420,000	158,000	220,000
01- A130	Transport			200,000	131,000	120,000
01- A131	Machinery and Equipment			50,000		25,000
01- A132	Furniture and Fixture			120,000		25,000
01- A137	Computer Equipment			50,000	27,000	50,000
Total- DEC-BANNU				25,872,000	20,692,000	23,171,000
004 DEC-CHARSADDA						
01- A01	Employees Related Expenses			21,002,000	21,057,000	25,416,000
01- A011	Pay	13	14	6,992,000	5,811,000	8,477,000
01- A011-1	Pay of Officers	(2)	(2)	(1,922,000)	(2,403,000)	(3,123,000)
01- A011-2	Pay of Other Staff	(11)	(12)	(5,070,000)	(3,408,000)	(5,354,000)
01- A012	Allowances			14,010,000	15,246,000	16,939,000
01- A012-1	Regular Allowances			(7,076,000)	(7,255,000)	(8,481,000)
01- A012-2	Other Allowances (Excluding TA)			(6,934,000)	(7,991,000)	(8,458,000)
01- A03	Operating Expenses			3,953,000	5,120,000	5,714,000
01- A032	Communications			140,000	259,000	222,000
01- A033	Utilities			530,000	580,000	670,000
01- A034	Occupancy Costs			1,323,000	1,323,000	2,637,000
01- A038	Travel & Transportation			1,450,000	1,638,000	1,610,000
01- A039	General			510,000	1,320,000	575,000
01- A09	Physical Assets				594,000	
01- A096	Purchase of Plant and Machinery				370,000	
01- A097	Purchase of Furniture and Fixture				224,000	
01- A13	Repairs and Maintenance			260,000	290,000	380,000
01- A130	Transport			150,000	150,000	150,000
01- A131	Machinery and Equipment			50,000	50,000	100,000
01- A132	Furniture and Fixture			30,000	60,000	100,000
01- A137	Computer Equipment			30,000	30,000	30,000
Total- DEC-CHARSADDA				25,215,000	27,061,000	31,510,000

.- FC24E08	ELECTION	APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

CL0007 DEC-CHITRAL

018101- A01	Employees Related Expenses			14,928,000	16,294,000	17,365,000
018101- A011	Pay	12	13	5,943,000	4,256,000	5,331,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,613,000)	(1,959,000)	(2,602,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,330,000)	(2,297,000)	(2,729,000)
018101- A012	Allowances			8,985,000	12,038,000	12,034,000
018101- A012-1	Regular Allowances			(4,931,000)	(5,506,000)	(6,607,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,054,000)	(6,532,000)	(5,427,000)
018101- A03	Operating Expenses			4,212,000	3,725,000	4,802,000
018101- A032	Communications			150,000	138,000	165,000
018101- A033	Utilities			860,000	860,000	872,000
018101- A034	Occupancy Costs			1,040,000	1,027,000	1,146,000
018101- A038	Travel & Transportation			1,750,000	1,285,000	2,009,000
018101- A039	General			412,000	415,000	610,000
018101- A09	Physical Assets				255,000	
018101- A096	Purchase of Plant and Machinery				185,000	
018101- A097	Purchase of Furniture and Fixture				70,000	
018101- A13	Repairs and Maintenance			410,000	302,000	540,000
018101- A130	Transport			300,000	230,000	350,000
018101- A131	Machinery and Equipment			50,000	12,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	60,000
018101- A137	Computer Equipment			10,000	10,000	30,000
Total- DEC-CHITRAL				19,550,000	20,576,000	22,707,000

CU0020 DEC- CHITRAL UPPER

018101- A01	Employees Related Expenses			13,006,000	13,084,000	17,843,000
018101- A011	Pay	12	13	2,497,000	3,620,000	5,288,000
018101- A011-1	Pay of Officers	(2)	(2)	(22,000)	(2,138,000)	(2,835,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,475,000)	(1,482,000)	(2,453,000)
018101- A012	Allowances			10,509,000	9,464,000	12,555,000
018101- A012-1	Regular Allowances			(4,482,000)	(4,548,000)	(6,746,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,027,000)	(4,916,000)	(5,809,000)
018101- A03	Operating Expenses			2,068,000	2,214,000	3,981,000
018101- A032	Communications			85,000	48,000	95,000
018101- A033	Utilities			45,000	274,000	810,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A034	Occupancy Costs			608,000	615,000	610,000
018101- A038	Travel & Transportation			1,000,000	812,000	1,666,000
018101- A039	General			330,000	465,000	800,000
018101- A09	Physical Assets				296,000	
018101- A096	Purchase of Plant and Machinery				151,000	
018101- A097	Purchase of Furniture and Fixture				145,000	
018101- A13	Repairs and Maintenance			310,000	530,000	360,000
018101- A130	Transport			100,000	449,000	150,000
018101- A131	Machinery and Equipment			50,000	18,000	50,000
018101- A132	Furniture and Fixture			100,000	18,000	100,000
018101- A137	Computer Equipment			60,000	45,000	60,000
Total- DEC- CHITRAL UPPER				15,384,000	16,124,000	22,184,000
DA0060 DEC-LOWER DIR						
018101- A01	Employees Related Expenses			20,570,000	18,654,000	19,580,000
018101- A011	Pay	13	14	7,150,000	5,173,000	6,584,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,533,000)	(2,187,000)	(1,973,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,617,000)	(2,986,000)	(4,611,000)
018101- A012	Allowances			13,420,000	13,481,000	12,996,000
018101- A012-1	Regular Allowances			(7,386,000)	(5,979,000)	(6,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,034,000)	(7,502,000)	(6,094,000)
018101- A03	Operating Expenses			4,950,000	4,381,000	6,088,000
018101- A032	Communications			400,000	206,000	411,000
018101- A033	Utilities			770,000	604,000	1,070,000
018101- A034	Occupancy Costs			1,160,000	1,130,000	1,162,000
018101- A038	Travel & Transportation			2,100,000	1,385,000	2,750,000
018101- A039	General			520,000	1,056,000	695,000
018101- A04	Employees Retirement Benefits					480,000
018101- A041	Pension					480,000
018101- A09	Physical Assets				347,000	
018101- A096	Purchase of Plant and Machinery				220,000	
018101- A097	Purchase of Furniture and Fixture				127,000	
018101- A13	Repairs and Maintenance			390,000	582,000	550,000
018101- A130	Transport			150,000	329,000	200,000

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			80,000	105,000	100,000
018101- A132	Furniture and Fixture			80,000	80,000	100,000
018101- A137	Computer Equipment			80,000	68,000	150,000
Total- DEC-LOWER DIR				25,910,000	23,964,000	26,698,000
DI0001 REC-D.I.KHAN						
018101- A01	Employees Related Expenses			34,595,000	30,107,000	33,561,000
018101- A011	Pay	20	22	10,904,000	8,537,000	11,231,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,854,000)	(4,799,000)	(5,135,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(6,050,000)	(3,738,000)	(6,096,000)
018101- A012	Allowances			23,691,000	21,570,000	22,330,000
018101- A012-1	Regular Allowances			(11,208,000)	(10,247,000)	(13,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(12,483,000)	(11,323,000)	(9,320,000)
018101- A03	Operating Expenses			11,187,000	7,523,000	15,597,000
018101- A032	Communications			175,000	275,000	430,000
018101- A033	Utilities			2,700,000	1,999,000	5,001,000
018101- A034	Occupancy Costs			2,557,000	2,544,000	2,665,000
018101- A038	Travel & Transportation			4,155,000	1,634,000	5,901,000
018101- A039	General			1,600,000	1,071,000	1,600,000
018101- A04	Employees Retirement Benefits			628,000	628,000	552,000
018101- A041	Pension			628,000	628,000	552,000
018101- A09	Physical Assets				739,000	
018101- A096	Purchase of Plant and Machinery				497,000	
018101- A097	Purchase of Furniture and Fixture				242,000	
018101- A13	Repairs and Maintenance			600,000	881,000	1,800,000
018101- A130	Transport			300,000	500,000	1,200,000
018101- A131	Machinery and Equipment			100,000	150,000	200,000
018101- A132	Furniture and Fixture			100,000	150,000	200,000
018101- A137	Computer Equipment			100,000	81,000	200,000
Total- REC-D.I.KHAN				47,010,000	39,878,000	51,510,000
DI0002 DEC-D.I.KHAN						
018101- A01	Employees Related Expenses			20,081,000	20,358,000	21,737,000
018101- A011	Pay	13	13	5,943,000	5,792,000	6,616,000
018101- A011-1	Pay of Officers	(3)	(2)	(2,522,000)	(2,674,000)	(1,963,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,421,000)	(3,118,000)	(4,653,000)
018101- A012	Allowances			14,138,000	14,566,000	15,121,000
018101- A012-1	Regular Allowances			(6,398,000)	(7,103,000)	(7,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,740,000)	(7,463,000)	(7,494,000)
018101- A03	Operating Expenses			3,278,000	3,908,000	3,958,000
018101- A032	Communications			115,000	162,000	120,000
018101- A033	Utilities			10,000	10,000	15,000
018101- A034	Occupancy Costs			15,000	6,000	15,000
018101- A038	Travel & Transportation			2,538,000	1,943,000	2,938,000
018101- A039	General			600,000	1,787,000	870,000
018101- A09	Physical Assets				672,000	
018101- A096	Purchase of Plant and Machinery				308,000	
018101- A097	Purchase of Furniture and Fixture				364,000	
018101- A13	Repairs and Maintenance			340,000	310,000	570,000
018101- A130	Transport			150,000	120,000	200,000
018101- A131	Machinery and Equipment			70,000	70,000	100,000
018101- A132	Furniture and Fixture			70,000	70,000	100,000
018101- A137	Computer Equipment			50,000	50,000	170,000
Total- DEC-D.I.KHAN				23,699,000	25,248,000	26,265,000
DP0100 DEC-UPPER DIR						
018101- A01	Employees Related Expenses			17,940,000	17,909,000	18,139,000
018101- A011	Pay	12	13	6,087,000	4,917,000	6,184,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,475,000)	(1,846,000)	(2,464,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,612,000)	(3,071,000)	(3,720,000)
018101- A012	Allowances			11,853,000	12,992,000	11,955,000
018101- A012-1	Regular Allowances			(6,217,000)	(6,344,000)	(7,374,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,636,000)	(6,648,000)	(4,581,000)
018101- A03	Operating Expenses			4,409,000	3,528,000	5,583,000
018101- A032	Communications			220,000	151,000	220,000
018101- A033	Utilities			702,000	802,000	1,530,000
018101- A034	Occupancy Costs			1,027,000	1,028,000	1,243,000
018101- A038	Travel & Transportation			2,000,000	1,126,000	2,100,000
018101- A039	General			460,000	421,000	490,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A04	Employees Retirement Benefits				1,449,000	
018101- A041	Pension				1,449,000	
018101- A09	Physical Assets				265,000	
018101- A096	Purchase of Plant and Machinery				25,000	
018101- A097	Purchase of Furniture and Fixture				240,000	
018101- A13	Repairs and Maintenance			274,000	298,000	335,000
018101- A130	Transport			200,000	200,000	230,000
018101- A131	Machinery and Equipment			50,000	50,000	60,000
018101- A132	Furniture and Fixture			20,000	30,000	25,000
018101- A137	Computer Equipment			4,000	18,000	20,000
Total- DEC-UPPER DIR				22,623,000	23,449,000	24,057,000
HG0004 DEC-HANGU						
018101- A01	Employees Related Expenses			16,054,000	13,854,000	18,587,000
018101- A011	Pay	12	13	5,826,000	3,734,000	5,711,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,045,000)	(1,717,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,781,000)	(2,017,000)	(3,902,000)
018101- A012	Allowances			10,228,000	10,120,000	12,876,000
018101- A012-1	Regular Allowances			(5,744,000)	(4,661,000)	(7,416,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,484,000)	(5,459,000)	(5,460,000)
018101- A03	Operating Expenses			3,130,000	2,412,000	3,660,000
018101- A032	Communications			90,000	90,000	90,000
018101- A033	Utilities			450,000	286,000	400,000
018101- A034	Occupancy Costs			1,330,000	1,325,000	1,660,000
018101- A038	Travel & Transportation			1,000,000	458,000	1,250,000
018101- A039	General			260,000	253,000	260,000
018101- A09	Physical Assets				545,000	
018101- A096	Purchase of Plant and Machinery				207,000	
018101- A097	Purchase of Furniture and Fixture				338,000	
018101- A13	Repairs and Maintenance			270,000	193,000	220,000
018101- A130	Transport			150,000	73,000	100,000
018101- A131	Machinery and Equipment			50,000	50,000	50,000
018101- A132	Furniture and Fixture			50,000	50,000	50,000
018101- A137	Computer Equipment			20,000	20,000	20,000
Total- DEC-HANGU				19,454,000	17,004,000	22,467,000

.- FC24E08	ELECTION			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

HR0007 DEC-HARIPUR

018101- A01	Employees Related Expenses			17,249,000	17,012,000	20,039,000
018101- A011	Pay	12	13	5,752,000	4,572,000	6,500,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,600,000)	(1,847,000)	(2,800,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,152,000)	(2,725,000)	(3,700,000)
018101- A012	Allowances			11,497,000	12,440,000	13,539,000
018101- A012-1	Regular Allowances			(5,213,000)	(5,225,000)	(6,245,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,284,000)	(7,215,000)	(7,294,000)
018101- A03	Operating Expenses			5,034,000	3,563,000	6,228,000
018101- A032	Communications			170,000	125,000	225,000
018101- A033	Utilities			862,000	476,000	1,218,000
018101- A034	Occupancy Costs			1,137,000	1,137,000	1,225,000
018101- A038	Travel & Transportation			2,150,000	1,161,000	2,450,000
018101- A039	General			715,000	664,000	1,110,000
018101- A09	Physical Assets				380,000	
018101- A096	Purchase of Plant and Machinery				230,000	
018101- A097	Purchase of Furniture and Fixture				150,000	
018101- A13	Repairs and Maintenance			370,000	553,000	590,000
018101- A130	Transport			150,000	366,000	250,000
018101- A131	Machinery and Equipment			100,000	100,000	150,000
018101- A132	Furniture and Fixture			100,000	64,000	150,000
018101- A137	Computer Equipment			20,000	23,000	40,000
Total- DEC-HARIPUR				22,653,000	21,508,000	26,857,000

KD0003 DEC-KOHISTAN UPPER

018101- A01	Employees Related Expenses			15,745,000	10,162,000	18,043,000
018101- A011	Pay	12	13	5,000,000	2,800,000	4,880,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,300,000)	(1,587,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,700,000)	(1,213,000)	(2,380,000)
018101- A012	Allowances			10,745,000	7,362,000	13,163,000
018101- A012-1	Regular Allowances			(6,711,000)	(3,654,000)	(9,238,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,034,000)	(3,708,000)	(3,925,000)
018101- A03	Operating Expenses			2,075,000	1,363,000	2,165,000

.- FC24E08 ELECTION				APPROPRIATIONS		
				2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A032	Communications			90,000	30,000	110,000
018101- A033	Utilities			170,000	234,000	220,000
018101- A034	Occupancy Costs			15,000	8,000	15,000
018101- A038	Travel & Transportation			1,500,000	916,000	1,500,000
018101- A039	General			300,000	175,000	320,000
018101- A09	Physical Assets				426,000	
018101- A096	Purchase of Plant and Machinery				117,000	
018101- A097	Purchase of Furniture and Fixture				309,000	
018101- A13	Repairs and Maintenance			105,000	3,237,000	240,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			1,000		50,000
018101- A132	Furniture and Fixture			1,000		50,000
018101- A133	Buildings and Structure			1,000	3,137,000	
018101- A137	Computer Equipment			2,000		40,000
Total- DEC-KOHISTAN UPPER				17,925,000	15,188,000	20,448,000
KH0023 DEC-KHYBER						
018101- A01	Employees Related Expenses			20,197,000	19,877,000	21,768,000
018101- A011	Pay	13	14	6,172,000	5,193,000	5,972,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,630,000)	(1,963,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,172,000)	(2,563,000)	(4,009,000)
018101- A012	Allowances			14,025,000	14,684,000	15,796,000
018101- A012-1	Regular Allowances			(6,905,000)	(6,580,000)	(7,560,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,120,000)	(8,104,000)	(8,236,000)
018101- A03	Operating Expenses			5,345,000	9,596,000	6,075,000
018101- A032	Communications			320,000	201,000	370,000
018101- A033	Utilities			850,000	990,000	1,150,000
018101- A034	Occupancy Costs			1,020,000	6,000	1,020,000
018101- A038	Travel & Transportation			2,190,000	3,421,000	2,400,000
018101- A039	General			965,000	4,978,000	1,135,000
018101- A09	Physical Assets				410,000	
018101- A096	Purchase of Plant and Machinery				410,000	
018101- A13	Repairs and Maintenance			530,000	598,000	530,000
018101- A130	Transport			200,000	360,000	200,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			150,000	91,000	150,000
018101- A132	Furniture and Fixture			150,000	117,000	150,000
018101- A137	Computer Equipment			30,000	30,000	30,000
Total- DEC-KHYBER				26,072,000	30,481,000	28,373,000
KK0002 DEC-KARAK						
018101- A01	Employees Related Expenses			15,293,000	20,865,000	22,629,000
018101- A011	Pay	12	13	5,456,000	5,780,000	6,389,000
018101- A011-1	Pay of Officers	(8)	(2)	(2,281,000)	(2,653,000)	(2,335,000)
018101- A011-2	Pay of Other Staff	(4)	(11)	(3,175,000)	(3,127,000)	(4,054,000)
018101- A012	Allowances			9,837,000	15,085,000	16,240,000
018101- A012-1	Regular Allowances			(5,453,000)	(7,155,000)	(7,976,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,384,000)	(7,930,000)	(8,264,000)
018101- A03	Operating Expenses			3,690,000	3,566,000	4,240,000
018101- A032	Communications			120,000	75,000	135,000
018101- A033	Utilities			150,000	105,000	610,000
018101- A034	Occupancy Costs			755,000	754,000	760,000
018101- A038	Travel & Transportation			1,800,000	1,327,000	1,900,000
018101- A039	General			865,000	1,305,000	835,000
018101- A09	Physical Assets				48,000	
018101- A097	Purchase of Furniture and Fixture				48,000	
018101- A13	Repairs and Maintenance			245,000	4,000	315,000
018101- A130	Transport			150,000	4,000	200,000
018101- A131	Machinery and Equipment			50,000		60,000
018101- A132	Furniture and Fixture			25,000		30,000
018101- A137	Computer Equipment			20,000		25,000
Total- DEC-KARAK				19,228,000	24,483,000	27,184,000
KM0078 DEC-KURRAM						
018101- A01	Employees Related Expenses			21,040,000	21,610,000	19,175,000
018101- A011	Pay	13	14	6,282,000	5,767,000	6,201,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,990,000)	(1,860,000)	(1,953,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,292,000)	(3,907,000)	(4,248,000)
018101- A012	Allowances			14,758,000	15,843,000	12,974,000
018101- A012-1	Regular Allowances			(6,624,000)	(7,320,000)	(6,265,000)

.- FC24E08				ELECTION		APPROPRIATIONS		
				No of Posts		2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
018101- A012-2				Other Allowances (Excluding TA)		(8,134,000)	(8,523,000)	(6,709,000)
018101- A03				Operating Expenses		2,885,000	1,835,000	2,898,000
018101- A032				Communications		130,000	100,000	180,000
018101- A033				Utilities		340,000	320,000	440,000
018101- A034				Occupancy Costs		30,000	6,000	15,000
018101- A038				Travel & Transportation		1,820,000	887,000	1,663,000
018101- A039				General		565,000	522,000	600,000
018101- A09				Physical Assets			219,000	
018101- A096				Purchase of Plant and Machinery			138,000	
018101- A097				Purchase of Furniture and Fixture			81,000	
018101- A13				Repairs and Maintenance		600,000	287,000	550,000
018101- A130				Transport		150,000	150,000	150,000
018101- A131				Machinery and Equipment		150,000	69,000	150,000
018101- A132				Furniture and Fixture		150,000	43,000	150,000
018101- A137				Computer Equipment		150,000	25,000	100,000
Total- DEC-KURRAM						24,525,000	23,951,000	22,623,000
KO0020 DEC- KOHISTAN LOWER								
018101- A01				Employees Related Expenses		15,780,000	14,256,000	21,349,000
018101- A011				Pay	12 13	5,550,000	3,661,000	7,070,000
018101- A011-1				Pay of Officers	(2) (2)	(2,500,000)	(1,185,000)	(3,000,000)
018101- A011-2				Pay of Other Staff	(10) (11)	(3,050,000)	(2,476,000)	(4,070,000)
018101- A012				Allowances		10,230,000	10,595,000	14,279,000
018101- A012-1				Regular Allowances		(6,546,000)	(4,584,000)	(9,135,000)
018101- A012-2				Other Allowances (Excluding TA)		(3,684,000)	(6,011,000)	(5,144,000)
018101- A03				Operating Expenses		4,100,000	1,596,000	5,150,000
018101- A032				Communications		180,000	59,000	200,000
018101- A033				Utilities		450,000	83,000	450,000
018101- A034				Occupancy Costs		20,000	12,000	30,000
018101- A038				Travel & Transportation		2,650,000	1,078,000	3,600,000
018101- A039				General		800,000	364,000	870,000
018101- A09				Physical Assets			324,000	
018101- A096				Purchase of Plant and Machinery			249,000	
018101- A097				Purchase of Furniture and Fixture			75,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A13	Repairs and Maintenance			350,000	266,000	600,000
018101- A130	Transport			250,000	158,000	300,000
018101- A131	Machinery and Equipment				43,000	150,000
018101- A132	Furniture and Fixture			100,000	35,000	100,000
018101- A137	Computer Equipment				30,000	50,000
Total- DEC- KOHISTAN LOWER				20,230,000	16,442,000	27,099,000
KT0001 REC-KOHAT						
018101- A01	Employees Related Expenses			26,886,000	24,162,000	30,208,000
018101- A011	Pay	17	19	8,393,000	6,698,000	8,854,000
018101- A011-1	Pay of Officers	(4)	(5)	(3,808,000)	(3,286,000)	(4,397,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,585,000)	(3,412,000)	(4,457,000)
018101- A012	Allowances			18,493,000	17,464,000	21,354,000
018101- A012-1	Regular Allowances			(8,680,000)	(8,300,000)	(10,955,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,813,000)	(9,164,000)	(10,399,000)
018101- A03	Operating Expenses			5,437,000	2,403,000	4,489,000
018101- A032	Communications			95,000	137,000	168,000
018101- A033	Utilities			1,460,000	808,000	1,510,000
018101- A034	Occupancy Costs			10,000	6,000	21,000
018101- A038	Travel & Transportation			2,957,000	814,000	2,200,000
018101- A039	General			915,000	638,000	590,000
018101- A04	Employees Retirement Benefits					1,116,000
018101- A041	Pension					1,116,000
018101- A09	Physical Assets				889,000	
018101- A096	Purchase of Plant and Machinery				423,000	
018101- A097	Purchase of Furniture and Fixture				466,000	
018101- A13	Repairs and Maintenance			1,605,000	3,399,000	300,000
018101- A130	Transport			300,000	233,000	150,000
018101- A131	Machinery and Equipment			100,000	115,000	50,000
018101- A132	Furniture and Fixture			100,000	120,000	50,000
018101- A133	Buildings and Structure			1,000,000	2,831,000	
018101- A137	Computer Equipment			105,000	100,000	50,000
Total- REC-KOHAT				33,928,000	30,853,000	36,113,000

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
KT0002 DEC-KOHAT						
018101- A01	Employees Related Expenses			20,345,000	17,830,000	19,652,000
018101- A011	Pay	12	12	6,250,000	5,022,000	6,488,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,050,000)	(1,718,000)	(2,173,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(3,200,000)	(3,304,000)	(4,315,000)
018101- A012	Allowances			14,095,000	12,808,000	13,164,000
018101- A012-1	Regular Allowances			(6,655,000)	(6,386,000)	(8,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,440,000)	(6,422,000)	(5,142,000)
018101- A03	Operating Expenses			4,878,000	1,638,000	2,870,000
018101- A032	Communications			410,000	161,000	170,000
018101- A034	Occupancy Costs			20,000	5,000	10,000
018101- A038	Travel & Transportation			3,178,000	1,066,000	1,920,000
018101- A039	General			1,270,000	406,000	770,000
018101- A04	Employees Retirement Benefits				1,074,000	
018101- A041	Pension				1,074,000	
018101- A09	Physical Assets				54,000	
018101- A097	Purchase of Furniture and Fixture				54,000	
018101- A13	Repairs and Maintenance			1,070,000	394,000	500,000
018101- A130	Transport			350,000	307,000	200,000
018101- A131	Machinery and Equipment			250,000	40,000	100,000
018101- A132	Furniture and Fixture			250,000	27,000	100,000
018101- A137	Computer Equipment			220,000	20,000	100,000
Total- DEC-KOHAT				26,293,000	20,990,000	23,022,000
LK0006 DEC-LAKKI MARWAT						
018101- A01	Employees Related Expenses			19,585,000	19,704,000	21,882,000
018101- A011	Pay	12	13	6,469,000	5,531,000	6,673,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,271,000)	(2,252,000)	(2,516,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,198,000)	(3,279,000)	(4,157,000)
018101- A012	Allowances			13,116,000	14,173,000	15,209,000
018101- A012-1	Regular Allowances			(6,265,000)	(6,583,000)	(7,722,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,851,000)	(7,590,000)	(7,487,000)
018101- A03	Operating Expenses			3,533,000	3,885,000	4,047,000
018101- A032	Communications			85,000	67,000	85,000
018101- A033	Utilities			450,000	400,000	600,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A034	Occupancy Costs			948,000	964,000	1,182,000
018101- A038	Travel & Transportation			1,550,000	1,532,000	1,550,000
018101- A039	General			500,000	922,000	630,000
018101- A09	Physical Assets				252,000	
018101- A096	Purchase of Plant and Machinery				25,000	
018101- A097	Purchase of Furniture and Fixture				227,000	
018101- A13	Repairs and Maintenance			245,000	170,000	311,000
018101- A130	Transport			150,000	15,000	200,000
018101- A131	Machinery and Equipment			30,000	80,000	30,000
018101- A132	Furniture and Fixture			30,000	60,000	1,000
018101- A133	Buildings and Structure			20,000		50,000
018101- A137	Computer Equipment			15,000	15,000	30,000
Total- DEC-LAKKI MARWAT				23,363,000	24,011,000	26,240,000
MA0004 DEC-MANSEHRA						
018101- A01	Employees Related Expenses			17,900,000	21,760,000	19,414,000
018101- A011	Pay	13	14	6,476,000	5,947,000	6,513,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,655,000)	(2,144,000)	(2,290,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,821,000)	(3,803,000)	(4,223,000)
018101- A012	Allowances			11,424,000	15,813,000	12,901,000
018101- A012-1	Regular Allowances			(6,061,000)	(6,979,000)	(7,007,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,363,000)	(8,834,000)	(5,894,000)
018101- A03	Operating Expenses			3,585,000	6,392,000	3,975,000
018101- A032	Communications			160,000	154,000	160,000
018101- A033	Utilities			630,000	560,000	810,000
018101- A034	Occupancy Costs			995,000	994,000	1,005,000
018101- A038	Travel & Transportation			1,310,000	2,418,000	1,300,000
018101- A039	General			490,000	2,266,000	700,000
018101- A04	Employees Retirement Benefits			100,000	1,090,000	210,000
018101- A041	Pension			100,000	1,090,000	210,000
018101- A05	Grants, Subsidies and Write off Loans					2,000
018101- A052	Grants Domestic					2,000
018101- A09	Physical Assets				766,000	
018101- A096	Purchase of Plant and Machinery				196,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A097	Purchase of Furniture and Fixture				570,000	
018101- A13	Repairs and Maintenance			321,000	271,000	503,000
018101- A130	Transport			100,000	100,000	200,000
018101- A131	Machinery and Equipment			100,000	120,000	200,000
018101- A132	Furniture and Fixture			100,000	51,000	100,000
018101- A133	Buildings and Structure			1,000		1,000
018101- A137	Computer Equipment			20,000		2,000
Total-	DEC-MANSEHRA			21,906,000	30,279,000	24,104,000
MD0023 DEC-MALAKAND						
018101- A01	Employees Related Expenses			24,101,000	21,349,000	25,703,000
018101- A011	Pay	12	13	7,255,000	5,956,000	12,249,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,072,000)	(2,259,000)	(3,890,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,183,000)	(3,697,000)	(8,359,000)
018101- A012	Allowances			16,846,000	15,393,000	13,454,000
018101- A012-1	Regular Allowances			(6,729,000)	(7,222,000)	(6,680,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,117,000)	(8,171,000)	(6,774,000)
018101- A03	Operating Expenses			3,981,000	3,161,000	4,292,000
018101- A032	Communications			110,000	110,000	130,000
018101- A033	Utilities			409,000	659,000	488,000
018101- A034	Occupancy Costs			1,211,000	1,159,000	1,215,000
018101- A038	Travel & Transportation			1,690,000	804,000	1,864,000
018101- A039	General			561,000	429,000	595,000
018101- A04	Employees Retirement Benefits			2,407,000	2,407,000	
018101- A041	Pension			2,407,000	2,407,000	
018101- A09	Physical Assets				915,000	
018101- A096	Purchase of Plant and Machinery				277,000	
018101- A097	Purchase of Furniture and Fixture				638,000	
018101- A13	Repairs and Maintenance			265,000	265,000	430,000
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			60,000	60,000	100,000
018101- A132	Furniture and Fixture			50,000	50,000	100,000
018101- A137	Computer Equipment			55,000	55,000	80,000
Total-	DEC-MALAKAND			30,754,000	28,097,000	30,425,000

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
MG0019 DEC-MOHAMAD						
018101- A01	Employees Related Expenses			18,267,000	15,793,000	22,652,000
018101- A011	Pay	12	13	5,272,000	3,983,000	5,651,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,990,000)	(1,172,000)	(1,606,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,282,000)	(2,811,000)	(4,045,000)
018101- A012	Allowances			12,995,000	11,810,000	17,001,000
018101- A012-1	Regular Allowances			(6,167,000)	(5,212,000)	(7,794,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,828,000)	(6,598,000)	(9,207,000)
018101- A03	Operating Expenses			2,781,000	1,712,000	2,781,000
018101- A032	Communications			110,000	26,000	110,000
018101- A033	Utilities			356,000	556,000	356,000
018101- A034	Occupancy Costs			15,000	15,000	15,000
018101- A038	Travel & Transportation			1,900,000	854,000	1,900,000
018101- A039	General			400,000	261,000	400,000
018101- A09	Physical Assets				297,000	
018101- A096	Purchase of Plant and Machinery				264,000	
018101- A097	Purchase of Furniture and Fixture				33,000	
018101- A13	Repairs and Maintenance			120,000	2,604,000	120,000
018101- A130	Transport			50,000	50,000	50,000
018101- A131	Machinery and Equipment			10,000		10,000
018101- A132	Furniture and Fixture			20,000		20,000
018101- A133	Buildings and Structure				2,434,000	
018101- A137	Computer Equipment			40,000	120,000	40,000
Total- DEC-MOHAMAD				21,168,000	20,406,000	25,553,000
MR0001 REC-MARDAN						
018101- A01	Employees Related Expenses			29,808,000	29,471,000	27,094,000
018101- A011	Pay	17	18	8,410,000	8,120,000	8,499,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,813,000)	(4,870,000)	(3,984,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,597,000)	(3,250,000)	(4,515,000)
018101- A012	Allowances			21,398,000	21,351,000	18,595,000
018101- A012-1	Regular Allowances			(10,641,000)	(10,144,000)	(10,081,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,757,000)	(11,207,000)	(8,514,000)
018101- A03	Operating Expenses			6,092,000	5,496,000	6,532,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A032	Communications			140,000	166,000	190,000
018101- A033	Utilities			1,400,000	542,000	1,250,000
018101- A034	Occupancy Costs			2,822,000	3,101,000	2,822,000
018101- A038	Travel & Transportation			1,480,000	1,299,000	1,800,000
018101- A039	General			250,000	388,000	470,000
018101- A09	Physical Assets				702,000	
018101- A096	Purchase of Plant and Machinery				335,000	
018101- A097	Purchase of Furniture and Fixture				367,000	
018101- A13	Repairs and Maintenance			260,000	260,000	430,000
018101- A130	Transport			100,000	100,000	150,000
018101- A131	Machinery and Equipment			80,000	80,000	110,000
018101- A132	Furniture and Fixture			50,000	50,000	110,000
018101- A137	Computer Equipment			30,000	30,000	60,000
Total- REC-MARDAN				36,160,000	35,929,000	34,056,000
MR0002 DEC-MARDAN						
018101- A01	Employees Related Expenses			18,091,000	22,687,000	22,719,000
018101- A011	Pay	13	14	5,940,000	6,419,000	7,101,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(2,031,000)	(2,209,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,940,000)	(4,388,000)	(4,892,000)
018101- A012	Allowances			12,151,000	16,268,000	15,618,000
018101- A012-1	Regular Allowances			(6,101,000)	(7,808,000)	(8,224,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,050,000)	(8,460,000)	(7,394,000)
018101- A03	Operating Expenses			2,757,000	4,109,000	5,392,000
018101- A032	Communications			55,000	84,000	100,000
018101- A033	Utilities			50,000	466,000	650,000
018101- A034	Occupancy Costs			10,000	2,166,000	2,170,000
018101- A038	Travel & Transportation			2,150,000	979,000	1,950,000
018101- A039	General			492,000	414,000	522,000
018101- A09	Physical Assets				812,000	
018101- A096	Purchase of Plant and Machinery				272,000	
018101- A097	Purchase of Furniture and Fixture				540,000	
018101- A13	Repairs and Maintenance			220,000	167,000	160,000
018101- A130	Transport			80,000	80,000	50,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			50,000	37,000	20,000
018101- A132	Furniture and Fixture			50,000	30,000	50,000
018101- A137	Computer Equipment			40,000	20,000	40,000
Total- DEC-MARDAN				21,068,000	27,775,000	28,271,000
MW0016 DEC-NORTH WAZIRISTAN						
018101- A01	Employees Related Expenses			20,046,000	12,707,000	18,786,000
018101- A011	Pay	12	13	7,338,000	3,427,000	5,898,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(1,718,000)	(2,035,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(5,338,000)	(1,709,000)	(3,863,000)
018101- A012	Allowances			12,708,000	9,280,000	12,888,000
018101- A012-1	Regular Allowances			(8,198,000)	(4,288,000)	(6,724,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,510,000)	(4,992,000)	(6,164,000)
018101- A03	Operating Expenses			2,299,000	1,232,000	2,745,000
018101- A032	Communications			85,000	71,000	120,000
018101- A033	Utilities			150,000	126,000	230,000
018101- A034	Occupancy Costs			10,000	5,000	20,000
018101- A038	Travel & Transportation			1,594,000	737,000	1,720,000
018101- A039	General			460,000	293,000	655,000
018101- A09	Physical Assets				949,000	
018101- A096	Purchase of Plant and Machinery				483,000	
018101- A097	Purchase of Furniture and Fixture				466,000	
018101- A13	Repairs and Maintenance			160,000	620,000	310,000
018101- A130	Transport			90,000	44,000	150,000
018101- A131	Machinery and Equipment				20,000	60,000
018101- A132	Furniture and Fixture			20,000	27,000	40,000
018101- A133	Buildings and Structure				465,000	
018101- A137	Computer Equipment			50,000	64,000	60,000
Total- DEC-NORTH WAZIRISTAN				22,505,000	15,508,000	21,841,000
NR0001 DEC-NOWSHERA						
018101- A01	Employees Related Expenses			21,684,000	20,752,000	23,894,000
018101- A011	Pay	13	14	6,900,000	5,671,000	7,110,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,350,000)	(2,300,000)	(2,450,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,550,000)	(3,371,000)	(4,660,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012	Allowances			14,784,000	15,081,000	16,784,000
018101- A012-1	Regular Allowances			(6,911,000)	(7,075,000)	(9,340,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,873,000)	(8,006,000)	(7,444,000)
018101- A03	Operating Expenses			3,320,000	4,535,000	4,020,000
018101- A032	Communications			110,000	94,000	170,000
018101- A033	Utilities			360,000	247,000	480,000
018101- A034	Occupancy Costs			1,140,000	1,090,000	1,195,000
018101- A038	Travel & Transportation			1,350,000	1,921,000	1,700,000
018101- A039	General			360,000	1,183,000	475,000
018101- A09	Physical Assets				449,000	
018101- A096	Purchase of Plant and Machinery				301,000	
018101- A097	Purchase of Furniture and Fixture				148,000	
018101- A13	Repairs and Maintenance			230,000	380,000	310,000
018101- A130	Transport			100,000	200,000	100,000
018101- A131	Machinery and Equipment			50,000	100,000	80,000
018101- A132	Furniture and Fixture			50,000	50,000	80,000
018101- A137	Computer Equipment			30,000	30,000	50,000
Total- DEC-NOWSHERA				25,234,000	26,116,000	28,224,000
OI0054 DEC-ORAKZAI						
018101- A01	Employees Related Expenses			17,166,000	17,337,000	19,389,000
018101- A011	Pay	12	13	4,298,000	4,974,000	5,364,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,417,000)	(2,147,000)	(2,239,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,881,000)	(2,827,000)	(3,125,000)
018101- A012	Allowances			12,868,000	12,363,000	14,025,000
018101- A012-1	Regular Allowances			(5,572,000)	(6,016,000)	(6,708,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,296,000)	(6,347,000)	(7,317,000)
018101- A03	Operating Expenses			3,086,000	2,195,000	3,045,000
018101- A032	Communications			55,000	96,000	110,000
018101- A033	Utilities			540,000	320,000	450,000
018101- A034	Occupancy Costs			679,000	680,000	685,000
018101- A038	Travel & Transportation			1,510,000	731,000	1,380,000
018101- A039	General			302,000	368,000	420,000
018101- A04	Employees Retirement Benefits			906,000	870,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A041	Pension			906,000	870,000	
018101- A09	Physical Assets				345,000	
018101- A096	Purchase of Plant and Machinery				100,000	
018101- A097	Purchase of Furniture and Fixture				245,000	
018101- A13	Repairs and Maintenance			260,000	228,000	250,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			90,000	58,000	70,000
018101- A132	Furniture and Fixture			50,000	50,000	60,000
018101- A137	Computer Equipment			20,000	20,000	20,000
Total-	DEC-ORAKZAI			21,418,000	20,975,000	22,684,000
PA0020 DEC- KOLAI PALLAS (KOHISTAN)						
018101- A01	Employees Related Expenses			19,009,000	10,898,000	19,141,000
018101- A011	Pay	12	13	6,525,000	3,279,000	5,819,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,505,000)	(2,162,000)	(3,162,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,020,000)	(1,117,000)	(2,657,000)
018101- A012	Allowances			12,484,000	7,619,000	13,322,000
018101- A012-1	Regular Allowances			(7,100,000)	(3,930,000)	(7,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,384,000)	(3,689,000)	(5,594,000)
018101- A03	Operating Expenses			3,976,000	3,258,000	4,364,000
018101- A032	Communications			100,000	49,000	130,000
018101- A033	Utilities			550,000	299,000	550,000
018101- A034	Occupancy Costs			1,016,000	1,028,000	1,214,000
018101- A038	Travel & Transportation			1,850,000	1,432,000	2,000,000
018101- A039	General			460,000	450,000	470,000
018101- A04	Employees Retirement Benefits			1,157,000		
018101- A041	Pension			1,157,000		
018101- A09	Physical Assets				305,000	
018101- A096	Purchase of Plant and Machinery				87,000	
018101- A097	Purchase of Furniture and Fixture				218,000	
018101- A13	Repairs and Maintenance			400,000	186,000	800,000
018101- A130	Transport			200,000	136,000	600,000
018101- A131	Machinery and Equipment			100,000	50,000	100,000
018101- A132	Furniture and Fixture			100,000		100,000
Total-	DEC- KOLAI PALLAS (KOHISTAN)			24,542,000	14,647,000	24,305,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PR0001 PEC- KPK (HQ)						
018101- A01	Employees Related Expenses			183,208,000	200,649,000	226,404,000
018101- A011	Pay	143	141	61,336,000	59,577,000	77,210,000
018101- A011-1	Pay of Officers	(30)	(27)	(30,769,000)	(34,266,000)	(37,020,000)
018101- A011-2	Pay of Other Staff	(113)	(114)	(30,567,000)	(25,311,000)	(40,190,000)
018101- A012	Allowances			121,872,000	141,072,000	149,194,000
018101- A012-1	Regular Allowances			(57,009,000)	(67,564,000)	(86,055,000)
018101- A012-2	Other Allowances (Excluding TA)			(64,863,000)	(73,508,000)	(63,139,000)
018101- A03	Operating Expenses			69,375,000	45,818,000	72,650,000
018101- A032	Communications			3,300,000	2,066,000	3,900,000
018101- A033	Utilities			13,510,000	6,954,000	19,500,000
018101- A034	Occupancy Costs			30,915,000	17,013,000	25,950,000
018101- A038	Travel & Transportation			16,800,000	11,407,000	14,358,000
018101- A039	General			4,850,000	8,378,000	8,942,000
018101- A04	Employees Retirement Benefits			6,600,000	936,000	6,700,000
018101- A041	Pension			6,600,000	936,000	6,700,000
018101- A05	Grants, Subsidies and Write off Loans			326,000	5,326,000	326,000
018101- A052	Grants Domestic			326,000	5,326,000	326,000
018101- A09	Physical Assets				86,357,000	
018101- A092	Computer Equipment				39,282,000	
018101- A096	Purchase of Plant and Machinery				41,114,000	
018101- A097	Purchase of Furniture and Fixture				5,961,000	
018101- A13	Repairs and Maintenance			3,600,000	8,638,000	4,600,000
018101- A130	Transport			800,000	800,000	900,000
018101- A131	Machinery and Equipment			500,000	920,000	700,000
018101- A132	Furniture and Fixture			200,000	200,000	250,000
018101- A133	Buildings and Structure			1,500,000	6,217,000	2,000,000
018101- A137	Computer Equipment			600,000	501,000	750,000
Total- PEC- KPK (HQ)				263,109,000	347,724,000	310,680,000
PR0003 DEC-PESHAWAR						
018101- A01	Employees Related Expenses			21,982,000	22,784,000	22,715,000
018101- A011	Pay	14	15	7,329,000	6,118,000	6,347,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(2,483,000)	(1,927,000)	(2,004,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,846,000)	(4,191,000)	(4,343,000)
018101- A012	Allowances			14,653,000	16,666,000	16,368,000
018101- A012-1	Regular Allowances			(7,637,000)	(7,112,000)	(6,931,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,016,000)	(9,554,000)	(9,437,000)
018101- A03	Operating Expenses			8,169,000	7,031,000	10,663,000
018101- A032	Communications			475,000	59,000	510,000
018101- A033	Utilities			1,250,000	1,250,000	1,700,000
018101- A034	Occupancy Costs			2,424,000	1,885,000	3,100,000
018101- A038	Travel & Transportation			2,500,000	1,994,000	3,270,000
018101- A039	General			1,520,000	1,843,000	2,083,000
018101- A09	Physical Assets				1,230,000	
018101- A096	Purchase of Plant and Machinery				295,000	
018101- A097	Purchase of Furniture and Fixture				935,000	
018101- A13	Repairs and Maintenance			700,000	404,000	1,000,000
018101- A130	Transport			300,000	190,000	400,000
018101- A131	Machinery and Equipment			100,000	60,000	200,000
018101- A132	Furniture and Fixture			100,000	54,000	100,000
018101- A137	Computer Equipment			200,000	100,000	300,000
Total- DEC-PESHAWAR				30,851,000	31,449,000	34,378,000
PR0596 REC-PESHAWAR						
018101- A01	Employees Related Expenses			28,783,000	47,900,000	34,704,000
018101- A011	Pay	17	18	11,075,000	16,397,000	15,130,000
018101- A011-1	Pay of Officers	(5)	(5)	(5,855,000)	(12,898,000)	(3,998,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(5,220,000)	(3,499,000)	(11,132,000)
018101- A012	Allowances			17,708,000	31,503,000	19,574,000
018101- A012-1	Regular Allowances			(10,028,000)	(20,678,000)	(9,668,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,680,000)	(10,825,000)	(9,906,000)
018101- A03	Operating Expenses			17,070,000	16,112,000	20,765,000
018101- A032	Communications			320,000	320,000	384,000
018101- A033	Utilities			1,800,000	1,200,000	2,160,000
018101- A034	Occupancy Costs			9,720,000	9,278,000	11,999,000
018101- A038	Travel & Transportation			2,650,000	2,240,000	3,180,000

FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01- A039	General			2,580,000	3,074,000	3,042,000
01- A04	Employees Retirement Benefits			430,000	417,000	
01- A041	Pension			430,000	417,000	
01- A09	Physical Assets				2,385,000	
01- A096	Purchase of Plant and Machinery				412,000	
01- A097	Purchase of Furniture and Fixture				1,973,000	
01- A13	Repairs and Maintenance			835,000	1,595,000	1,000,000
01- A130	Transport			300,000	530,000	360,000
01- A131	Machinery and Equipment			200,000	400,000	240,000
01- A132	Furniture and Fixture			200,000	400,000	240,000
01- A137	Computer Equipment			135,000	265,000	160,000
Total- REC-PESHAWAR				47,118,000	68,409,000	56,469,000
001 DEC-SHANGLA						
01- A01	Employees Related Expenses			15,952,000	15,100,000	20,831,000
01- A011	Pay	12	13	4,964,000	4,216,000	5,956,000
01- A011-1	Pay of Officers	(2)	(2)	(1,781,000)	(2,169,000)	(2,137,000)
01- A011-2	Pay of Other Staff	(10)	(11)	(3,183,000)	(2,047,000)	(3,819,000)
01- A012	Allowances			10,988,000	10,884,000	14,875,000
01- A012-1	Regular Allowances			(6,042,000)	(5,242,000)	(8,356,000)
01- A012-2	Other Allowances (Excluding TA)			(4,946,000)	(5,642,000)	(6,519,000)
01- A03	Operating Expenses			4,207,000	4,286,000	4,687,000
01- A032	Communications			225,000	122,000	270,000
01- A033	Utilities			815,000	745,000	978,000
01- A034	Occupancy Costs			755,000	771,000	910,000
01- A038	Travel & Transportation			1,750,000	1,632,000	2,030,000
01- A039	General			662,000	1,016,000	499,000
01- A04	Employees Retirement Benefits			354,000		
01- A041	Pension			354,000		
01- A09	Physical Assets				193,000	
01- A096	Purchase of Plant and Machinery				148,000	
01- A097	Purchase of Furniture and Fixture				45,000	
01- A13	Repairs and Maintenance			560,000	364,000	590,000
01- A130	Transport			200,000	150,000	240,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			100,000		100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			160,000	114,000	150,000
Total- DEC-SHANGLA				21,073,000	19,943,000	26,108,000
SU0005 DEC-SWABI						
018101- A01	Employees Related Expenses			20,111,000	19,034,000	22,097,000
018101- A011	Pay	13	14	6,263,000	5,107,000	6,698,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,523,000)	(1,820,000)	(2,250,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,740,000)	(3,287,000)	(4,448,000)
018101- A012	Allowances			13,848,000	13,927,000	15,399,000
018101- A012-1	Regular Allowances			(6,493,000)	(6,498,000)	(7,955,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,355,000)	(7,429,000)	(7,444,000)
018101- A03	Operating Expenses			4,174,000	4,693,000	4,810,000
018101- A032	Communications			118,000	82,000	140,000
018101- A033	Utilities			900,000	908,000	1,110,000
018101- A034	Occupancy Costs			1,016,000	1,016,000	1,268,000
018101- A038	Travel & Transportation			1,750,000	1,735,000	1,870,000
018101- A039	General			390,000	952,000	422,000
018101- A04	Employees Retirement Benefits			474,000	467,000	
018101- A041	Pension			474,000	467,000	
018101- A09	Physical Assets				622,000	
018101- A096	Purchase of Plant and Machinery				198,000	
018101- A097	Purchase of Furniture and Fixture				424,000	
018101- A13	Repairs and Maintenance			410,000	177,000	470,000
018101- A130	Transport			150,000	43,000	160,000
018101- A131	Machinery and Equipment			100,000	55,000	140,000
018101- A132	Furniture and Fixture			130,000	79,000	140,000
018101- A137	Computer Equipment			30,000		30,000
Total- DEC-SWABI				25,169,000	24,993,000	27,377,000
SW0001 REC-SWAT						
018101- A01	Employees Related Expenses			32,227,000	31,608,000	34,592,000
018101- A011	Pay	20	21	11,133,000	9,151,000	11,477,000
018101- A011-1	Pay of Officers	(6)	(6)	(6,821,000)	(6,078,000)	(5,498,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-2	Pay of Other Staff	(14)	(15)	(4,312,000)	(3,073,000)	(5,979,000)
018101- A012	Allowances			21,094,000	22,457,000	23,115,000
018101- A012-1	Regular Allowances			(11,210,000)	(11,453,000)	(13,460,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,884,000)	(11,004,000)	(9,655,000)
018101- A03	Operating Expenses			8,999,000	7,758,000	9,403,000
018101- A032	Communications			183,000	193,000	220,000
018101- A033	Utilities			1,675,000	1,600,000	1,650,000
018101- A034	Occupancy Costs			3,761,000	3,759,000	3,750,000
018101- A038	Travel & Transportation			2,960,000	1,877,000	3,350,000
018101- A039	General			420,000	329,000	433,000
018101- A04	Employees Retirement Benefits				354,000	
018101- A041	Pension				354,000	
018101- A09	Physical Assets				423,000	
018101- A096	Purchase of Plant and Machinery				319,000	
018101- A097	Purchase of Furniture and Fixture				104,000	
018101- A13	Repairs and Maintenance			430,000	572,000	460,000
018101- A130	Transport			150,000	400,000	160,000
018101- A131	Machinery and Equipment			100,000	100,000	110,000
018101- A132	Furniture and Fixture			100,000	39,000	110,000
018101- A137	Computer Equipment			80,000	33,000	80,000
Total- REC-SWAT				41,656,000	40,715,000	44,455,000
SW0002 DEC-SWAT						
018101- A01	Employees Related Expenses			17,701,000	20,706,000	20,901,000
018101- A011	Pay	13	14	5,926,000	5,704,000	6,819,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,922,000)	(2,208,000)	(2,320,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,004,000)	(3,496,000)	(4,499,000)
018101- A012	Allowances			11,775,000	15,002,000	14,082,000
018101- A012-1	Regular Allowances			(5,944,000)	(7,251,000)	(8,068,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,831,000)	(7,751,000)	(6,014,000)
018101- A03	Operating Expenses			3,356,000	3,887,000	2,878,000
018101- A032	Communications			171,000	224,000	214,000
018101- A033	Utilities			850,000	90,000	150,000
018101- A034	Occupancy Costs			4,000	5,000	10,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			1,894,000	2,106,000	1,834,000
018101- A039	General			437,000	1,462,000	670,000
018101- A09	Physical Assets				404,000	
018101- A096	Purchase of Plant and Machinery				55,000	
018101- A097	Purchase of Furniture and Fixture				349,000	
018101- A13	Repairs and Maintenance			325,000	216,000	445,000
018101- A130	Transport			165,000	115,000	200,000
018101- A131	Machinery and Equipment			55,000	36,000	100,000
018101- A132	Furniture and Fixture			66,000	43,000	100,000
018101- A137	Computer Equipment			39,000	22,000	45,000
Total- DEC-SWAT				21,382,000	25,213,000	24,224,000
TG0010 DEC TORGHAR						
018101- A01	Employees Related Expenses			16,024,000	18,406,000	18,289,000
018101- A011	Pay	12	13	6,015,000	5,271,000	6,167,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,027,000)	(2,631,000)	(2,341,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,988,000)	(2,640,000)	(3,826,000)
018101- A012	Allowances			10,009,000	13,135,000	12,122,000
018101- A012-1	Regular Allowances			(5,411,000)	(6,364,000)	(6,948,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,598,000)	(6,771,000)	(5,174,000)
018101- A03	Operating Expenses			2,715,000	2,288,000	3,326,000
018101- A032	Communications			120,000	57,000	140,000
018101- A033	Utilities			360,000	364,000	660,000
018101- A034	Occupancy Costs			615,000	737,000	741,000
018101- A038	Travel & Transportation			1,310,000	869,000	1,440,000
018101- A039	General			310,000	261,000	345,000
018101- A13	Repairs and Maintenance			335,000	396,000	380,000
018101- A130	Transport			110,000	381,000	120,000
018101- A131	Machinery and Equipment			60,000		70,000
018101- A132	Furniture and Fixture			40,000		50,000
018101- A137	Computer Equipment			125,000	15,000	140,000
Total- DEC TORGHAR				19,074,000	21,090,000	21,995,000
TK0004 DEC-TANK						
018101- A01	Employees Related Expenses			14,454,000	13,535,000	16,418,000
018101- A011	Pay	12	13	5,033,000	3,674,000	5,233,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,870,000)	(1,663,000)	(1,962,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,163,000)	(2,011,000)	(3,271,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012	Allowances			9,421,000	9,861,000	11,185,000
018101- A012-1	Regular Allowances			(5,237,000)	(4,685,000)	(6,291,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,184,000)	(5,176,000)	(4,894,000)
018101- A03	Operating Expenses			4,494,000	2,287,000	3,281,000
018101- A032	Communications			135,000	79,000	115,000
018101- A033	Utilities			810,000	289,000	560,000
018101- A034	Occupancy Costs			574,000	570,000	628,000
018101- A038	Travel & Transportation			2,150,000	809,000	1,500,000
018101- A039	General			825,000	540,000	478,000
018101- A09	Physical Assets				213,000	
018101- A096	Purchase of Plant and Machinery				26,000	
018101- A097	Purchase of Furniture and Fixture				187,000	
018101- A13	Repairs and Maintenance			350,000	148,000	320,000
018101- A130	Transport			140,000	16,000	120,000
018101- A131	Machinery and Equipment			100,000	71,000	100,000
018101- A132	Furniture and Fixture			50,000	20,000	50,000
018101- A137	Computer Equipment			60,000	41,000	50,000
Total- DEC-TANK				19,298,000	16,183,000	20,019,000
TU0001 DEC- SOUTH WAZIRISTAN LOWER						
018101- A01	Employees Related Expenses			8,889,000	9,481,000	14,214,000
018101- A011	Pay	12	12	2,946,000	2,758,000	4,453,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,040,000)	(1,019,000)	(1,635,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,906,000)	(1,739,000)	(2,818,000)
018101- A012	Allowances			5,943,000	6,723,000	9,761,000
018101- A012-1	Regular Allowances			(2,559,000)	(3,250,000)	(5,647,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,384,000)	(3,473,000)	(4,114,000)
018101- A03	Operating Expenses			2,283,000	751,000	3,725,000
018101- A032	Communications			98,000	67,000	120,000
018101- A033	Utilities			290,000	46,000	300,000
018101- A034	Occupancy Costs			15,000		40,000
018101- A038	Travel & Transportation			1,500,000	453,000	1,800,000
018101- A039	General			380,000	185,000	1,465,000
018101- A09	Physical Assets				275,000	
018101- A096	Purchase of Plant and Machinery				275,000	
018101- A13	Repairs and Maintenance			215,000		240,000
018101- A130	Transport			100,000		60,000
018101- A131	Machinery and Equipment			50,000		60,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			50,000		100,000
018101- A137	Computer Equipment			15,000		20,000
Total-	DEC- SOUTH WAZIRISTAN LOWER			11,387,000	10,507,000	18,179,000
0047 DEC- SOUTH WAZIRISTAN UPPER						
018101- A01	Employees Related Expenses			20,697,000	15,930,000	19,625,000
018101- A011	Pay	12	13	5,745,000	4,229,000	5,098,000
018101- A011-1	Pay of Officers	(1)	(2)	(2,548,000)	(1,581,000)	(1,277,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,197,000)	(2,648,000)	(3,821,000)
018101- A012	Allowances			14,952,000	11,701,000	14,527,000
018101- A012-1	Regular Allowances			(5,605,000)	(5,526,000)	(6,641,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,347,000)	(6,175,000)	(7,886,000)
018101- A03	Operating Expenses			2,520,000	1,566,000	3,300,000
018101- A032	Communications			180,000	104,000	240,000
018101- A033	Utilities			730,000	439,000	940,000
018101- A034	Occupancy Costs			10,000	8,000	10,000
018101- A038	Travel & Transportation			1,430,000	761,000	1,700,000
018101- A039	General			170,000	254,000	410,000
018101- A09	Physical Assets				323,000	
018101- A096	Purchase of Plant and Machinery				269,000	
018101- A097	Purchase of Furniture and Fixture				54,000	
018101- A13	Repairs and Maintenance			200,000	295,000	360,000
018101- A130	Transport			100,000	100,000	200,000
018101- A131	Machinery and Equipment			30,000	80,000	50,000
018101- A132	Furniture and Fixture			30,000	75,000	50,000
018101- A137	Computer Equipment			40,000	40,000	60,000
Total-	DEC- SOUTH WAZIRISTAN UPPER			23,417,000	18,114,000	23,285,000
018101	Total- Voter Registration/elections			1,361,530,000	1,448,981,000	1,547,555,000
0181	Total- Administration of General Public Service			1,361,530,000	1,448,981,000	1,547,555,000
018	Total- Administration of General Public Service			1,361,530,000	1,448,981,000	1,547,555,000
01	Total- General Public Service			1,361,530,000	1,448,981,000	1,547,555,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			1,361,530,000	1,448,981,000	1,547,555,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
BN0114	DEC- BADIN					
018101- A01	Employees Related Expenses			16,173,000	17,867,000	18,317,000
018101- A011	Pay	15	15	5,233,000	4,665,000	6,130,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,083,000)	(1,880,000)	(2,176,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,150,000)	(2,785,000)	(3,954,000)
018101- A012	Allowances			10,940,000	13,202,000	12,187,000
018101- A012-1	Regular Allowances			(5,223,000)	(5,914,000)	(6,534,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,717,000)	(7,288,000)	(5,653,000)
018101- A03	Operating Expenses			4,785,000	5,428,000	5,115,000
018101- A032	Communications			345,000	186,000	370,000
018101- A033	Utilities			755,000	985,000	1,045,000
018101- A034	Occupancy Costs			1,545,000	1,235,000	1,695,000
018101- A038	Travel & Transportation			1,575,000	1,221,000	1,320,000
018101- A039	General			565,000	1,801,000	685,000
018101- A09	Physical Assets				497,000	
018101- A097	Purchase of Furniture and Fixture				497,000	
018101- A13	Repairs and Maintenance			500,000	500,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			25,000	25,000	75,000
Total- DEC- BADIN				21,458,000	24,292,000	24,072,000
DU0063	DEC- DADU					
018101- A01	Employees Related Expenses			19,126,000	23,907,000	19,811,000
018101- A011	Pay	15	15	5,835,000	6,147,000	6,513,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,947,000)	(2,259,000)	(2,454,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,888,000)	(3,888,000)	(4,059,000)
018101- A012	Allowances			13,291,000	17,760,000	13,298,000
018101- A012-1	Regular Allowances			(6,197,000)	(7,843,000)	(6,825,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(7,094,000)	(9,917,000)	(6,473,000)
018101- A03	Operating Expenses			3,435,000	1,896,000	3,465,000
018101- A032	Communications			345,000	128,000	370,000
018101- A033	Utilities			805,000	641,000	1,045,000
018101- A034	Occupancy Costs			45,000	9,000	45,000
018101- A038	Travel & Transportation			1,700,000	643,000	1,320,000
018101- A039	General			540,000	475,000	685,000
018101- A09	Physical Assets				2,341,000	
018101- A092	Computer Equipment				230,000	
018101- A097	Purchase of Furniture and Fixture				2,111,000	
018101- A13	Repairs and Maintenance			500,000	398,000	640,000
018101- A130	Transport			200,000	113,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	110,000	150,000
018101- A137	Computer Equipment			25,000	25,000	75,000
Total- DEC- DADU				23,061,000	28,542,000	23,916,000
GH0018 DEC- GHOTKI						
018101- A01	Employees Related Expenses			22,333,000	26,407,000	20,245,000
018101- A011	Pay	15	15	6,864,000	6,864,000	7,163,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,391,000)	(2,391,000)	(2,391,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,473,000)	(4,473,000)	(4,772,000)
018101- A012	Allowances			15,469,000	19,543,000	13,082,000
018101- A012-1	Regular Allowances			(6,819,000)	(8,285,000)	(7,235,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,650,000)	(11,258,000)	(5,847,000)
018101- A03	Operating Expenses			3,300,000	4,996,000	3,430,000
018101- A032	Communications			345,000	296,000	335,000
018101- A033	Utilities			695,000	56,000	1,045,000
018101- A034	Occupancy Costs			45,000	7,000	45,000
018101- A038	Travel & Transportation			1,675,000	1,494,000	1,320,000
018101- A039	General			540,000	3,143,000	685,000
018101- A09	Physical Assets				380,000	
018101- A097	Purchase of Furniture and Fixture				380,000	
018101- A13	Repairs and Maintenance			510,000	402,000	640,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			200,000	145,000	250,000
018101- A131	Machinery and Equipment			150,000	92,000	165,000
018101- A132	Furniture and Fixture			125,000	94,000	150,000
018101- A137	Computer Equipment			35,000	71,000	75,000
Total- DEC- GHOTKI				26,143,000	32,185,000	24,315,000
HD0198 DEC- HYDERABAD						
018101- A01	Employees Related Expenses			23,824,000	28,758,000	20,836,000
018101- A011	Pay	15	15	8,039,000	8,039,000	7,237,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,682,000)	(2,682,000)	(2,206,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,357,000)	(5,357,000)	(5,031,000)
018101- A012	Allowances			15,785,000	20,719,000	13,599,000
018101- A012-1	Regular Allowances			(8,061,000)	(9,756,000)	(7,762,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,724,000)	(10,963,000)	(5,837,000)
018101- A03	Operating Expenses			4,585,000	9,585,000	4,785,000
018101- A032	Communications			345,000	263,000	370,000
018101- A033	Utilities			755,000	640,000	1,045,000
018101- A034	Occupancy Costs			1,245,000	1,012,000	1,365,000
018101- A038	Travel & Transportation			1,700,000	3,189,000	1,320,000
018101- A039	General			540,000	4,481,000	685,000
018101- A09	Physical Assets				437,000	
018101- A097	Purchase of Furniture and Fixture				437,000	
018101- A13	Repairs and Maintenance			500,000	500,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			25,000	25,000	75,000
Total- DEC- HYDERABAD				28,909,000	39,280,000	26,261,000
HD0199 REC- HYDERABAD						
018101- A01	Employees Related Expenses			30,827,000	31,866,000	31,591,000
018101- A011	Pay	21	21	9,741,000	8,774,000	11,755,000
018101- A011-1	Pay of Officers	(5)	(6)	(3,783,000)	(3,115,000)	(5,810,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(5,958,000)	(5,659,000)	(5,945,000)
018101- A012	Allowances			21,086,000	23,092,000	19,836,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(10,751,000)	(10,688,000)	(11,634,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,335,000)	(12,404,000)	(8,202,000)
018101- A03	Operating Expenses			9,875,000	8,861,000	8,542,000
018101- A032	Communications			420,000	341,000	410,000
018101- A033	Utilities			2,670,000	1,359,000	1,280,000
018101- A034	Occupancy Costs			4,045,000	3,989,000	4,445,000
018101- A038	Travel & Transportation			2,200,000	2,191,000	1,670,000
018101- A039	General			540,000	981,000	737,000
018101- A09	Physical Assets				498,000	
018101- A097	Purchase of Furniture and Fixture				498,000	
018101- A13	Repairs and Maintenance			575,000	850,000	640,000
018101- A130	Transport			200,000	297,000	250,000
018101- A131	Machinery and Equipment			150,000	231,000	165,000
018101- A132	Furniture and Fixture			125,000	197,000	150,000
018101- A137	Computer Equipment			50,000	100,000	75,000
018101- A138	General			50,000	25,000	
Total- REC- HYDERABAD				41,277,000	42,075,000	40,773,000
JD0114 DEC- JACOBABAD						
018101- A01	Employees Related Expenses			20,530,000	21,620,000	20,702,000
018101- A011	Pay	14	14	6,054,000	6,054,000	7,163,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,858,000)	(1,858,000)	(2,711,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,196,000)	(4,196,000)	(4,452,000)
018101- A012	Allowances			14,476,000	15,566,000	13,539,000
018101- A012-1	Regular Allowances			(6,370,000)	(7,173,000)	(7,626,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,106,000)	(8,393,000)	(5,913,000)
018101- A03	Operating Expenses			5,485,000	8,435,000	5,775,000
018101- A032	Communications			345,000	329,000	370,000
018101- A033	Utilities			755,000	557,000	1,045,000
018101- A034	Occupancy Costs			2,145,000	1,946,000	2,355,000
018101- A038	Travel & Transportation			1,700,000	2,143,000	1,320,000
018101- A039	General			540,000	3,460,000	685,000
018101- A04	Employees Retirement Benefits				1,092,000	
018101- A041	Pension				1,092,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A09	Physical Assets				499,000	
018101- A097	Purchase of Furniture and Fixture				499,000	
018101- A13	Repairs and Maintenance			500,000	545,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			25,000	70,000	75,000
Total-	DEC- JACOBABAD			26,515,000	32,191,000	27,117,000
JS0001 DEC- JAMSHORO						
018101- A01	Employees Related Expenses			18,594,000	20,443,000	19,349,000
018101- A011	Pay	14	14	5,948,000	5,239,000	6,312,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,403,000)	(1,403,000)	(2,141,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,545,000)	(3,836,000)	(4,171,000)
018101- A012	Allowances			12,646,000	15,204,000	13,037,000
018101- A012-1	Regular Allowances			(6,202,000)	(6,961,000)	(6,913,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,444,000)	(8,243,000)	(6,124,000)
018101- A03	Operating Expenses			5,505,000	4,368,000	5,610,000
018101- A032	Communications			345,000	185,000	370,000
018101- A033	Utilities			855,000	897,000	1,045,000
018101- A034	Occupancy Costs			1,975,000	1,953,000	2,190,000
018101- A038	Travel & Transportation			1,700,000	593,000	1,320,000
018101- A039	General			630,000	740,000	685,000
018101- A04	Employees Retirement Benefits					381,000
018101- A041	Pension					381,000
018101- A09	Physical Assets				405,000	
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				267,000	
018101- A13	Repairs and Maintenance			500,000	550,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	145,000	150,000
018101- A137	Computer Equipment			25,000	55,000	75,000
Total-	DEC- JAMSHORO			24,599,000	25,766,000	25,980,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
370 PEC- SINDH (HQ)						
01- A01	Employees Related Expenses			205,543,000	237,148,000	227,841,000
01- A011	Pay	160	147	64,417,000	62,763,000	86,955,000
01- A011-1	Pay of Officers	(35)	(34)	(26,549,000)	(33,909,000)	(42,861,000)
01- A011-2	Pay of Other Staff	(125)	(113)	(37,868,000)	(28,854,000)	(44,094,000)
01- A012	Allowances			141,126,000	174,385,000	140,886,000
01- A012-1	Regular Allowances			(64,742,000)	(72,251,000)	(88,298,000)
01- A012-2	Other Allowances (Excluding TA)			(76,384,000)	(102,134,000)	(52,588,000)
01- A03	Operating Expenses			79,200,000	65,290,000	69,800,000
01- A032	Communications			7,100,000	5,455,000	5,100,000
01- A033	Utilities			8,950,000	9,572,000	11,700,000
01- A034	Occupancy Costs			28,300,000	25,350,000	22,891,000
01- A038	Travel & Transportation			18,000,000	9,664,000	14,000,000
01- A039	General			16,850,000	15,249,000	16,109,000
01- A04	Employees Retirement Benefits			4,000,000	1,745,000	1,000,000
01- A041	Pension			4,000,000	1,745,000	1,000,000
01- A05	Grants, Subsidies and Write off Loans			500,000	250,000	1,000,000
01- A052	Grants Domestic			500,000	250,000	1,000,000
01- A09	Physical Assets				67,291,000	
01- A092	Computer Equipment				13,292,000	
01- A096	Purchase of Plant and Machinery				39,903,000	
01- A097	Purchase of Furniture and Fixture				14,096,000	
01- A13	Repairs and Maintenance			7,500,000	12,424,000	7,400,000
01- A130	Transport			1,500,000	2,231,000	1,500,000
01- A131	Machinery and Equipment			1,500,000	1,921,000	1,500,000
01- A132	Furniture and Fixture			1,200,000	2,591,000	1,200,000
01- A133	Buildings and Structure			2,500,000	4,881,000	2,000,000
01- A137	Computer Equipment			600,000	600,000	900,000
01- A138	General			200,000	200,000	300,000
Total-	PEC- SINDH (HQ)			296,743,000	384,148,000	307,041,000
289 DEC- KORANGI						
01- A01	Employees Related Expenses			15,183,000	16,356,000	15,550,000
01- A011	Pay	14	14	5,653,000	4,794,000	6,529,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-1	Pay of Officers	(2)	(2)	(1,937,000)	(1,845,000)	(2,392,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,716,000)	(2,949,000)	(4,137,000)
018101- A012	Allowances			9,530,000	11,562,000	9,021,000
018101- A012-1	Regular Allowances			(5,724,000)	(5,296,000)	(6,697,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,806,000)	(6,266,000)	(2,324,000)
018101- A03	Operating Expenses			5,465,000	12,143,000	6,115,000
018101- A032	Communications			345,000	379,000	370,000
018101- A033	Utilities			295,000	310,000	395,000
018101- A034	Occupancy Costs			3,045,000	1,208,000	3,345,000
018101- A038	Travel & Transportation			1,200,000	3,429,000	1,320,000
018101- A039	General			580,000	6,817,000	685,000
018101- A09	Physical Assets				592,000	
018101- A092	Computer Equipment				92,000	
018101- A097	Purchase of Furniture and Fixture				500,000	
018101- A13	Repairs and Maintenance			535,000	655,000	640,000
018101- A130	Transport			200,000	300,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			60,000	80,000	75,000
Total- DEC- KORANGI				21,183,000	29,746,000	22,305,000
KA2031 DEC- KARACHI EAST						
018101- A01	Employees Related Expenses			20,971,000	20,591,000	19,502,000
018101- A011	Pay	15	15	6,209,000	5,760,000	6,644,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,739,000)	(1,507,000)	(1,772,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,470,000)	(4,253,000)	(4,872,000)
018101- A012	Allowances			14,762,000	14,831,000	12,858,000
018101- A012-1	Regular Allowances			(6,758,000)	(6,412,000)	(6,689,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,004,000)	(8,419,000)	(6,169,000)
018101- A03	Operating Expenses			5,585,000	4,709,000	5,665,000
018101- A032	Communications			345,000	99,000	370,000
018101- A033	Utilities			955,000	1,339,000	1,045,000
018101- A034	Occupancy Costs			2,045,000	1,545,000	2,245,000
018101- A038	Travel & Transportation			1,700,000	818,000	1,320,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A039	General			540,000	908,000	685,000
018101- A09	Physical Assets				101,000	
018101- A097	Purchase of Furniture and Fixture				101,000	
018101- A13	Repairs and Maintenance			500,000	551,000	640,000
018101- A130	Transport			200,000	91,000	250,000
018101- A131	Machinery and Equipment			150,000	180,000	165,000
018101- A132	Furniture and Fixture			125,000	165,000	150,000
018101- A137	Computer Equipment			25,000	115,000	75,000
Total-	DEC- KARACHI EAST			27,056,000	25,952,000	25,807,000
KA2033 DEC- KARACHI SOUTH						
018101- A01	Employees Related Expenses			17,746,000	17,205,000	18,080,000
018101- A011	Pay	14	14	5,449,000	4,904,000	6,921,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,895,000)	(1,630,000)	(2,634,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,554,000)	(3,274,000)	(4,287,000)
018101- A012	Allowances			12,297,000	12,301,000	11,159,000
018101- A012-1	Regular Allowances			(5,687,000)	(5,252,000)	(6,469,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,610,000)	(7,049,000)	(4,690,000)
018101- A03	Operating Expenses			5,850,000	8,634,000	6,215,000
018101- A032	Communications			345,000	326,000	370,000
018101- A033	Utilities			895,000	1,093,000	1,045,000
018101- A034	Occupancy Costs			2,545,000	1,534,000	2,795,000
018101- A038	Travel & Transportation			1,500,000	1,781,000	1,320,000
018101- A039	General			565,000	3,900,000	685,000
018101- A09	Physical Assets				638,000	
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				500,000	
018101- A13	Repairs and Maintenance			500,000	904,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	262,000	165,000
018101- A132	Furniture and Fixture			125,000	274,000	150,000
018101- A137	Computer Equipment			25,000	168,000	75,000
Total-	DEC- KARACHI SOUTH			24,096,000	27,381,000	24,935,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
036 DEC- KARACHI WESTKA2						
01- A01	Employees Related Expenses			21,323,000	20,444,000	20,157,000
01- A011	Pay	14	15	6,612,000	5,401,000	6,997,000
01- A011-1	Pay of Officers	(2)	(2)	(2,195,000)	(2,195,000)	(2,536,000)
01- A011-2	Pay of Other Staff	(12)	(13)	(4,417,000)	(3,206,000)	(4,461,000)
01- A012	Allowances			14,711,000	15,043,000	13,160,000
01- A012-1	Regular Allowances			(6,871,000)	(6,928,000)	(7,260,000)
01- A012-2	Other Allowances (Excluding TA)			(7,840,000)	(8,115,000)	(5,900,000)
01- A03	Operating Expenses			5,010,000	4,620,000	5,015,000
01- A032	Communications			345,000	196,000	370,000
01- A033	Utilities			355,000	185,000	395,000
01- A034	Occupancy Costs			2,045,000	1,620,000	2,245,000
01- A038	Travel & Transportation			1,700,000	1,003,000	1,320,000
01- A039	General			565,000	1,616,000	685,000
01- A04	Employees Retirement Benefits				408,000	
01- A041	Pension				408,000	
01- A09	Physical Assets				378,000	
01- A097	Purchase of Furniture and Fixture				378,000	
01- A13	Repairs and Maintenance			500,000	500,000	640,000
01- A130	Transport			200,000	200,000	250,000
01- A131	Machinery and Equipment			150,000	150,000	165,000
01- A132	Furniture and Fixture			125,000	125,000	150,000
01- A137	Computer Equipment			25,000	25,000	75,000
Total-	DEC- KARACHI WEST			26,833,000	26,350,000	25,812,000
041 DEC- KARACHI CENTRAL						
01- A01	Employees Related Expenses			19,806,000	19,763,000	20,684,000
01- A011	Pay	18	16	6,506,000	5,348,000	7,067,000
01- A011-1	Pay of Officers	(2)	(2)	(1,834,000)	(1,819,000)	(1,927,000)
01- A011-2	Pay of Other Staff	(16)	(14)	(4,672,000)	(3,529,000)	(5,140,000)
01- A012	Allowances			13,300,000	14,415,000	13,617,000
01- A012-1	Regular Allowances			(6,796,000)	(5,832,000)	(7,053,000)
01- A012-2	Other Allowances (Excluding TA)			(6,504,000)	(8,583,000)	(6,564,000)
01- A03	Operating Expenses			6,276,000	12,044,000	6,765,000
01- A032	Communications			345,000	201,000	370,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			721,000	460,000	1,045,000
018101- A034	Occupancy Costs			3,045,000	1,964,000	3,345,000
018101- A038	Travel & Transportation			1,600,000	2,753,000	1,320,000
018101- A039	General			565,000	6,666,000	685,000
018101- A09	Physical Assets				387,000	
018101- A092	Computer Equipment				184,000	
018101- A097	Purchase of Furniture and Fixture				203,000	
018101- A13	Repairs and Maintenance			525,000	805,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	250,000	165,000
018101- A132	Furniture and Fixture			125,000	225,000	150,000
018101- A137	Computer Equipment			50,000	130,000	75,000
Total- DEC- KARACHI CENTRAL				26,607,000	32,999,000	28,089,000
KA2042 DEC- MALIR						
018101- A01	Employees Related Expenses			19,953,000	19,095,000	19,096,000
018101- A011	Pay	14	14	6,792,000	5,741,000	6,706,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,668,000)	(2,131,000)	(2,258,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,124,000)	(3,610,000)	(4,448,000)
018101- A012	Allowances			13,161,000	13,354,000	12,390,000
018101- A012-1	Regular Allowances			(6,694,000)	(6,219,000)	(6,966,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,467,000)	(7,135,000)	(5,424,000)
018101- A03	Operating Expenses			6,385,000	8,128,000	6,765,000
018101- A032	Communications			345,000	443,000	370,000
018101- A033	Utilities			755,000	184,000	1,045,000
018101- A034	Occupancy Costs			3,045,000	2,157,000	3,345,000
018101- A038	Travel & Transportation			1,700,000	1,962,000	1,320,000
018101- A039	General			540,000	3,382,000	685,000
018101- A09	Physical Assets				320,000	
018101- A097	Purchase of Furniture and Fixture				320,000	
018101- A13	Repairs and Maintenance			500,000	579,000	640,000
018101- A130	Transport			200,000	214,000	250,000
018101- A131	Machinery and Equipment			150,000	165,000	165,000
018101- A132	Furniture and Fixture			125,000	155,000	150,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A137	Computer Equipment			25,000	45,000	75,000
Total- DEC- MALIR				26,838,000	28,122,000	26,501,000
KA2197 REC- KARACHI						
018101- A01	Employees Related Expenses			27,840,000	29,616,000	26,279,000
018101- A011	Pay	18	18	9,084,000	8,404,000	9,746,000
018101- A011-1	Pay of Officers	(5)	(5)	(4,522,000)	(4,522,000)	(5,133,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,562,000)	(3,882,000)	(4,613,000)
018101- A012	Allowances			18,756,000	21,212,000	16,533,000
018101- A012-1	Regular Allowances			(9,263,000)	(9,658,000)	(10,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(9,493,000)	(11,554,000)	(6,446,000)
018101- A03	Operating Expenses			9,235,000	5,553,000	9,942,000
018101- A032	Communications			420,000	300,000	410,000
018101- A033	Utilities			830,000	2,095,000	1,280,000
018101- A034	Occupancy Costs			5,545,000	845,000	5,845,000
018101- A038	Travel & Transportation			1,900,000	1,167,000	1,670,000
018101- A039	General			540,000	1,146,000	737,000
018101- A09	Physical Assets				4,561,000	
018101- A096	Purchase of Plant and Machinery				360,000	
018101- A097	Purchase of Furniture and Fixture				4,201,000	
018101- A13	Repairs and Maintenance			625,000	944,000	1,020,000
018101- A130	Transport			200,000	366,000	250,000
018101- A131	Machinery and Equipment			150,000	279,000	165,000
018101- A132	Furniture and Fixture			125,000	213,000	150,000
018101- A133	Buildings and Structure			100,000		400,000
018101- A137	Computer Equipment			50,000	86,000	55,000
Total- REC- KARACHI				37,700,000	40,674,000	37,241,000
KA7205 DEC- KEMARI						
018101- A01	Employees Related Expenses			17,162,000	18,235,000	16,145,000
018101- A011	Pay	14	14	5,995,000	5,321,000	5,898,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,679,000)	(1,005,000)	(1,651,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,316,000)	(4,316,000)	(4,247,000)
018101- A012	Allowances			11,167,000	12,914,000	10,247,000
018101- A012-1	Regular Allowances			(5,083,000)	(5,991,000)	(5,298,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	2025-2026
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,084,000)		(4,949,000)
018101- A03	Operating Expenses			6,585,000	4,585,000	5,465,000
018101- A032	Communications			345,000	206,000	370,000
018101- A033	Utilities			955,000	126,000	1,045,000
018101- A034	Occupancy Costs			3,045,000	844,000	2,045,000
018101- A038	Travel & Transportation			1,700,000	1,420,000	1,320,000
018101- A039	General			540,000	1,989,000	685,000
018101- A04	Employees Retirement Benefits				666,000	666,000
018101- A041	Pension				666,000	666,000
018101- A09	Physical Assets				483,000	
018101- A092	Computer Equipment				276,000	
018101- A097	Purchase of Furniture and Fixture				207,000	
018101- A13	Repairs and Maintenance			500,000	654,000	640,000
018101- A130	Transport			200,000	213,000	250,000
018101- A131	Machinery and Equipment			150,000	189,000	165,000
018101- A132	Furniture and Fixture			125,000	190,000	150,000
018101- A137	Computer Equipment			25,000	62,000	75,000
Total- DEC- KEMARI				24,247,000	24,623,000	22,916,000
KE0114 DEC- KASHMORE KANDHKOT						
018101- A01	Employees Related Expenses			15,896,000	11,467,000	16,068,000
018101- A011	Pay	13	13	4,983,000	3,589,000	6,215,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,824,000)	(1,362,000)	(2,206,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,159,000)	(2,227,000)	(4,009,000)
018101- A012	Allowances			10,913,000	7,878,000	9,853,000
018101- A012-1	Regular Allowances			(5,742,000)	(3,281,000)	(6,058,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,171,000)	(4,597,000)	(3,795,000)
018101- A03	Operating Expenses			3,480,000	4,135,000	3,465,000
018101- A032	Communications			365,000	320,000	370,000
018101- A033	Utilities			755,000	250,000	1,045,000
018101- A034	Occupancy Costs			45,000	45,000	45,000
018101- A038	Travel & Transportation			1,700,000	1,677,000	1,320,000
018101- A039	General			615,000	1,843,000	685,000
018101- A09	Physical Assets				200,000	

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture				200,000	
018101- A13	Repairs and Maintenance			525,000	284,000	640,000
018101- A130	Transport			200,000	51,000	250,000
018101- A131	Machinery and Equipment			150,000	98,000	165,000
018101- A132	Furniture and Fixture			125,000	85,000	150,000
018101- A137	Computer Equipment			50,000	50,000	75,000
Total-	DEC- KASHMORE KANDHKOT			19,901,000	16,086,000	20,173,000
KG0114 DEC- KAMBER-SHAHDADKOT						
018101- A01	Employees Related Expenses			18,184,000	20,466,000	20,091,000
018101- A011	Pay	15	15	5,612,000	5,344,000	6,337,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,834,000)	(1,834,000)	(2,081,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(3,778,000)	(3,510,000)	(4,256,000)
018101- A012	Allowances			12,572,000	15,122,000	13,754,000
018101- A012-1	Regular Allowances			(6,236,000)	(6,552,000)	(6,609,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,336,000)	(8,570,000)	(7,145,000)
018101- A03	Operating Expenses			3,460,000	4,134,000	3,465,000
018101- A032	Communications			345,000	176,000	370,000
018101- A033	Utilities			755,000	341,000	1,045,000
018101- A034	Occupancy Costs			45,000		45,000
018101- A038	Travel & Transportation			1,700,000	1,356,000	1,320,000
018101- A039	General			615,000	2,261,000	685,000
018101- A09	Physical Assets				616,000	
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				478,000	
018101- A13	Repairs and Maintenance			525,000	485,000	640,000
018101- A130	Transport			200,000	150,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			50,000	60,000	75,000
Total-	DEC- KAMBER-SHAHDADKOT			22,169,000	25,701,000	24,196,000
KP0036 DEC- KHAIRPUR						
018101- A01	Employees Related Expenses			19,420,000	20,229,000	18,124,000
018101- A011	Pay	14	14	6,015,000	5,483,000	6,397,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-1	Pay of Officers	(2)	(2)	(1,721,000)	(1,623,000)	(1,721,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,294,000)	(3,860,000)	(4,676,000)
018101- A012	Allowances			13,405,000	14,746,000	11,727,000
018101- A012-1	Regular Allowances			(6,511,000)	(6,709,000)	(6,797,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,894,000)	(8,037,000)	(4,930,000)
018101- A03	Operating Expenses			3,385,000	7,300,000	3,465,000
018101- A032	Communications			345,000	359,000	370,000
018101- A033	Utilities			755,000	1,098,000	1,045,000
018101- A034	Occupancy Costs			45,000	7,000	45,000
018101- A038	Travel & Transportation			1,700,000	2,393,000	1,320,000
018101- A039	General			540,000	3,443,000	685,000
018101- A04	Employees Retirement Benefits				580,000	
018101- A041	Pension				580,000	
018101- A09	Physical Assets				565,000	
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				427,000	
018101- A13	Repairs and Maintenance			500,000	750,000	640,000
018101- A130	Transport			200,000	250,000	250,000
018101- A131	Machinery and Equipment			150,000	225,000	165,000
018101- A132	Furniture and Fixture			125,000	200,000	150,000
018101- A137	Computer Equipment			25,000	75,000	75,000
Total- DEC- KHAIRPUR				23,305,000	29,424,000	22,229,000
LA0014 DEC- LARKANA						
018101- A01	Employees Related Expenses			21,334,000	19,928,000	19,648,000
018101- A011	Pay	15	15	6,162,000	5,674,000	6,433,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,834,000)	(1,546,000)	(1,927,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,328,000)	(4,128,000)	(4,506,000)
018101- A012	Allowances			15,172,000	14,254,000	13,215,000
018101- A012-1	Regular Allowances			(6,778,000)	(6,850,000)	(7,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,394,000)	(7,404,000)	(6,193,000)
018101- A03	Operating Expenses			3,860,000	5,110,000	3,465,000
018101- A032	Communications			345,000	209,000	370,000
018101- A033	Utilities			1,155,000	860,000	1,045,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			45,000	7,000	45,000
018101- A038	Travel & Transportation			1,700,000	1,424,000	1,320,000
018101- A039	General			615,000	2,610,000	685,000
018101- A09	Physical Assets				106,000	
018101- A097	Purchase of Furniture and Fixture				106,000	
018101- A13	Repairs and Maintenance			525,000	443,000	640,000
018101- A130	Transport			200,000	118,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			50,000	50,000	75,000
Total- DEC- LARKANA				25,719,000	25,587,000	23,753,000
LA0019 REC- LARKANA						
018101- A01	Employees Related Expenses			31,564,000	29,517,000	31,397,000
018101- A011	Pay	21	21	10,366,000	8,451,000	11,768,000
018101- A011-1	Pay of Officers	(6)	(6)	(5,068,000)	(3,311,000)	(5,629,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,298,000)	(5,140,000)	(6,139,000)
018101- A012	Allowances			21,198,000	21,066,000	19,629,000
018101- A012-1	Regular Allowances			(10,704,000)	(10,002,000)	(12,348,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,494,000)	(11,064,000)	(7,281,000)
018101- A03	Operating Expenses			7,235,000	8,674,000	9,142,000
018101- A032	Communications			420,000	160,000	410,000
018101- A033	Utilities			830,000	1,160,000	1,280,000
018101- A034	Occupancy Costs			3,545,000	5,023,000	5,045,000
018101- A038	Travel & Transportation			1,900,000	1,771,000	1,670,000
018101- A039	General			540,000	560,000	737,000
018101- A04	Employees Retirement Benefits			1,152,000	1,188,000	1,307,000
018101- A041	Pension			1,152,000	1,188,000	1,307,000
018101- A09	Physical Assets				3,050,000	
018101- A092	Computer Equipment				92,000	
018101- A097	Purchase of Furniture and Fixture				2,958,000	
018101- A13	Repairs and Maintenance			525,000	525,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25 2025-26		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			50,000	50,000	75,000
Total- REC- LARKANA				40,476,000	42,954,000	42,486,000
MQ0114 DEC- MATIARI						
018101- A01	Employees Related Expenses			21,650,000	20,369,000	19,351,000
018101- A011	Pay	13	14	7,733,000	6,177,000	7,272,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,875,000)	(1,886,000)	(2,637,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,858,000)	(4,291,000)	(4,635,000)
018101- A012	Allowances			13,917,000	14,192,000	12,079,000
018101- A012-1	Regular Allowances			(7,398,000)	(7,018,000)	(7,550,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,519,000)	(7,174,000)	(4,529,000)
018101- A03	Operating Expenses			3,260,000	2,902,000	3,410,000
018101- A032	Communications			205,000	205,000	370,000
018101- A033	Utilities			805,000	534,000	990,000
018101- A034	Occupancy Costs			15,000	7,000	45,000
018101- A038	Travel & Transportation			1,700,000	664,000	1,320,000
018101- A039	General			535,000	1,492,000	685,000
018101- A09	Physical Assets				269,000	
018101- A097	Purchase of Furniture and Fixture				269,000	
018101- A13	Repairs and Maintenance			465,000	360,000	640,000
018101- A130	Transport			120,000	57,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	98,000	150,000
018101- A137	Computer Equipment			70,000	55,000	75,000
Total- DEC- MATIARI				25,375,000	23,900,000	23,401,000
MS0001 DEC- MIRPURKHAS						
018101- A01	Employees Related Expenses			20,883,000	20,840,000	21,616,000
018101- A011	Pay	15	15	6,547,000	5,930,000	6,904,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,268,000)	(2,006,000)	(2,361,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,279,000)	(3,924,000)	(4,543,000)
018101- A012	Allowances			14,336,000	14,910,000	14,712,000
018101- A012-1	Regular Allowances			(6,925,000)	(6,892,000)	(7,249,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,411,000)	(8,018,000)	(7,463,000)

FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A03	Operating Expenses			4,055,000	6,103,000	4,565,000
01- A032	Communications			335,000	198,000	370,000
01- A033	Utilities			485,000	761,000	1,045,000
01- A034	Occupancy Costs			1,020,000	676,000	1,145,000
01- A038	Travel & Transportation			1,675,000	1,552,000	1,320,000
01- A039	General			540,000	2,916,000	685,000
01- A04	Employees Retirement Benefits			993,000	993,000	1,093,000
01- A041	Pension			993,000	993,000	1,093,000
01- A09	Physical Assets				652,000	
01- A092	Computer Equipment				230,000	
01- A097	Purchase of Furniture and Fixture				422,000	
01- A13	Repairs and Maintenance			535,000	625,000	640,000
01- A130	Transport			200,000	200,000	250,000
01- A131	Machinery and Equipment			150,000	200,000	165,000
01- A132	Furniture and Fixture			125,000	125,000	150,000
01- A137	Computer Equipment			60,000	100,000	75,000
Total- DEC- MIRPURKHAS				26,466,000	29,213,000	27,914,000
008 REC- MIRPURKHAS						
01- A01	Employees Related Expenses			25,914,000	23,602,000	25,368,000
01- A011	Pay	18	18	8,408,000	6,837,000	10,223,000
01- A011-1	Pay of Officers	(4)	(5)	(3,363,000)	(2,551,000)	(4,972,000)
01- A011-2	Pay of Other Staff	(14)	(13)	(5,045,000)	(4,286,000)	(5,251,000)
01- A012	Allowances			17,506,000	16,765,000	15,145,000
01- A012-1	Regular Allowances			(8,529,000)	(7,518,000)	(9,255,000)
01- A012-2	Other Allowances (Excluding TA)			(8,977,000)	(9,247,000)	(5,890,000)
01- A03	Operating Expenses			5,530,000	6,510,000	6,011,000
01- A032	Communications			420,000	278,000	410,000
01- A033	Utilities			920,000	900,000	1,280,000
01- A034	Occupancy Costs			1,720,000	2,962,000	1,915,000
01- A038	Travel & Transportation			1,900,000	1,390,000	1,670,000
01- A039	General			570,000	980,000	736,000
01- A09	Physical Assets				3,274,000	
01- A092	Computer Equipment				138,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery				295,000	
018101- A097	Purchase of Furniture and Fixture				2,841,000	
018101- A13	Repairs and Maintenance			545,000	1,095,000	640,000
018101- A130	Transport			200,000	550,000	250,000
018101- A131	Machinery and Equipment			150,000	250,000	165,000
018101- A132	Furniture and Fixture			125,000	225,000	150,000
018101- A137	Computer Equipment			70,000	70,000	75,000
Total-	REC- MIRPURKHAS			31,989,000	34,481,000	32,019,000
MT0002 DEC- THARPARKAR						
018101- A01	Employees Related Expenses			20,294,000	22,269,000	20,336,000
018101- A011	Pay	15	16	5,919,000	5,883,000	7,060,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,741,000)	(1,741,000)	(2,102,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,178,000)	(4,142,000)	(4,958,000)
018101- A012	Allowances			14,375,000	16,386,000	13,276,000
018101- A012-1	Regular Allowances			(6,764,000)	(7,233,000)	(7,122,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,611,000)	(9,153,000)	(6,154,000)
018101- A03	Operating Expenses			3,372,000	4,362,000	3,465,000
018101- A032	Communications			345,000	237,000	370,000
018101- A033	Utilities			755,000	717,000	1,045,000
018101- A034	Occupancy Costs			7,000	6,000	45,000
018101- A038	Travel & Transportation			1,700,000	1,516,000	1,320,000
018101- A039	General			565,000	1,886,000	685,000
018101- A09	Physical Assets				1,692,000	
018101- A092	Computer Equipment				184,000	
018101- A097	Purchase of Furniture and Fixture				1,508,000	
018101- A13	Repairs and Maintenance			510,000	440,000	640,000
018101- A130	Transport			200,000	150,000	250,000
018101- A131	Machinery and Equipment			150,000	120,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			35,000	45,000	75,000
Total-	DEC- THARPARKAR			24,176,000	28,763,000	24,441,000
NF0114 DEC- NAUSHAHRO FEROZE						
018101- A01	Employees Related Expenses			23,206,000	25,278,000	23,236,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	15	15	7,529,000	7,015,000	7,317,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,102,000)	(2,086,000)	(2,195,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,427,000)	(4,929,000)	(5,122,000)
018101- A012	Allowances			15,677,000	18,263,000	15,919,000
018101- A012-1	Regular Allowances			(7,635,000)	(8,626,000)	(7,817,000)
018101- A012-2	Other Allowances (Excluding TA)			(8,042,000)	(9,637,000)	(8,102,000)
018101- A03	Operating Expenses			3,885,000	9,991,000	4,675,000
018101- A032	Communications			345,000	278,000	370,000
018101- A033	Utilities			755,000	1,302,000	1,045,000
018101- A034	Occupancy Costs			1,145,000	1,082,000	1,255,000
018101- A038	Travel & Transportation			1,100,000	2,274,000	1,320,000
018101- A039	General			540,000	5,055,000	685,000
018101- A09	Physical Assets				684,000	
018101- A092	Computer Equipment				184,000	
018101- A097	Purchase of Furniture and Fixture				500,000	
018101- A13	Repairs and Maintenance			525,000	625,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	210,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			50,000	90,000	75,000
Total- DEC- NAUSHAHRO FEROZE				27,616,000	36,578,000	28,551,000
NH0001 DEC- SHAHEED BENAZIRABAD						
018101- A01	Employees Related Expenses			19,848,000	19,349,000	19,507,000
018101- A011	Pay	15	15	7,408,000	5,366,000	7,246,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,689,000)	(1,070,000)	(2,155,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(5,719,000)	(4,296,000)	(5,091,000)
018101- A012	Allowances			12,440,000	13,983,000	12,261,000
018101- A012-1	Regular Allowances			(7,806,000)	(6,711,000)	(7,267,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,634,000)	(7,272,000)	(4,994,000)
018101- A03	Operating Expenses			3,385,000	8,699,000	3,465,000
018101- A032	Communications			345,000	358,000	370,000
018101- A033	Utilities			755,000	995,000	1,045,000
018101- A034	Occupancy Costs			45,000	12,000	45,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			1,700,000	2,208,000	1,320,000
018101- A039	General			540,000	5,126,000	685,000
018101- A04	Employees Retirement Benefits				375,000	1,614,000
018101- A041	Pension				375,000	1,614,000
018101- A09	Physical Assets				90,000	
018101- A097	Purchase of Furniture and Fixture				90,000	
018101- A13	Repairs and Maintenance			500,000	511,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			25,000	36,000	75,000
Total- DEC- SHAHEED BENAZIRABAD				23,733,000	29,024,000	25,226,000
NH0132 REC- SHAHEED BENAZIRABAD						
018101- A01	Employees Related Expenses			25,868,000	22,316,000	25,005,000
018101- A011	Pay	18	18	7,568,000	5,977,000	8,568,000
018101- A011-1	Pay of Officers	(4)	(5)	(3,319,000)	(2,448,000)	(4,052,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,249,000)	(3,529,000)	(4,516,000)
018101- A012	Allowances			18,300,000	16,339,000	16,437,000
018101- A012-1	Regular Allowances			(8,124,000)	(7,182,000)	(8,833,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,176,000)	(9,157,000)	(7,604,000)
018101- A03	Operating Expenses			5,435,000	4,987,000	6,012,000
018101- A032	Communications			420,000	200,000	410,000
018101- A033	Utilities			830,000	1,388,000	1,280,000
018101- A034	Occupancy Costs			1,745,000	1,406,000	1,915,000
018101- A038	Travel & Transportation			1,900,000	1,444,000	1,670,000
018101- A039	General			540,000	549,000	737,000
018101- A04	Employees Retirement Benefits			1,000,000	1,000,000	1,100,000
018101- A041	Pension			1,000,000	1,000,000	1,100,000
018101- A09	Physical Assets				4,507,000	
018101- A096	Purchase of Plant and Machinery				360,000	
018101- A097	Purchase of Furniture and Fixture				4,147,000	
018101- A13	Repairs and Maintenance			525,000	495,000	640,000
018101- A130	Transport			200,000	200,000	250,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	75,000	150,000
018101- A137	Computer Equipment			50,000	70,000	75,000
Total- REC- SHAHEED BENAZIRABAD				32,828,000	33,305,000	32,757,000
SK0006 DEC- SUKKUR						
018101- A01	Employees Related Expenses			21,510,000	23,467,000	20,133,000
018101- A011	Pay	15	15	6,533,000	6,533,000	6,832,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,937,000)	(1,937,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,596,000)	(4,596,000)	(4,802,000)
018101- A012	Allowances			14,977,000	16,934,000	13,301,000
018101- A012-1	Regular Allowances			(7,191,000)	(7,871,000)	(7,453,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,786,000)	(9,063,000)	(5,848,000)
018101- A03	Operating Expenses			3,685,000	7,474,000	3,465,000
018101- A032	Communications			345,000	333,000	370,000
018101- A033	Utilities			1,055,000	1,580,000	1,045,000
018101- A034	Occupancy Costs			45,000	5,000	45,000
018101- A038	Travel & Transportation			1,700,000	2,271,000	1,320,000
018101- A039	General			540,000	3,285,000	685,000
018101- A09	Physical Assets				326,000	
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				188,000	
018101- A13	Repairs and Maintenance			510,000	510,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			35,000	35,000	75,000
Total- DEC- SUKKUR				25,705,000	31,777,000	24,238,000
SK0009 REC- SUKKUR						
018101- A01	Employees Related Expenses			31,477,000	30,325,000	26,192,000
018101- A011	Pay	21	21	10,516,000	9,115,000	11,467,000
018101- A011-1	Pay of Officers	(6)	(6)	(4,563,000)	(4,057,000)	(5,354,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(5,953,000)	(5,058,000)	(6,113,000)
018101- A012	Allowances			20,961,000	21,210,000	14,725,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(10,938,000)	(10,781,000)	(11,483,000)
018101- A012-2	Other Allowances (Excluding TA)			(10,023,000)	(10,429,000)	(3,242,000)
018101- A03	Operating Expenses			10,035,000	9,126,000	9,642,000
018101- A032	Communications			420,000	272,000	410,000
018101- A033	Utilities			2,130,000	1,228,000	1,280,000
018101- A034	Occupancy Costs			5,045,000	5,008,000	5,545,000
018101- A038	Travel & Transportation			1,900,000	1,702,000	1,670,000
018101- A039	General			540,000	916,000	737,000
018101- A04	Employees Retirement Benefits			524,000	524,000	577,000
018101- A041	Pension			524,000	524,000	577,000
018101- A09	Physical Assets				499,000	
018101- A097	Purchase of Furniture and Fixture				499,000	
018101- A13	Repairs and Maintenance			525,000	1,074,000	640,000
018101- A130	Transport			200,000	410,000	250,000
018101- A131	Machinery and Equipment			150,000	277,000	165,000
018101- A132	Furniture and Fixture			125,000	273,000	150,000
018101- A137	Computer Equipment			50,000	114,000	75,000
Total- REC- SUKKUR				42,561,000	41,548,000	37,051,000
SP0002 DEC- SHIKARPUR						
018101- A01	Employees Related Expenses			16,814,000	20,409,000	13,536,000
018101- A011	Pay	14	14	6,028,000	5,656,000	6,349,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,844,000)	(1,844,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,184,000)	(3,812,000)	(4,319,000)
018101- A012	Allowances			10,786,000	14,753,000	7,187,000
018101- A012-1	Regular Allowances			(6,382,000)	(7,462,000)	(6,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,404,000)	(7,291,000)	(444,000)
018101- A03	Operating Expenses			5,060,000	8,978,000	5,225,000
018101- A032	Communications			345,000	180,000	370,000
018101- A033	Utilities			755,000	825,000	1,045,000
018101- A034	Occupancy Costs			1,645,000	1,600,000	1,805,000
018101- A038	Travel & Transportation			1,700,000	2,038,000	1,320,000
018101- A039	General			615,000	4,335,000	685,000
018101- A09	Physical Assets				626,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A092	Computer Equipment				138,000	
018101- A097	Purchase of Furniture and Fixture				488,000	
018101- A13	Repairs and Maintenance			525,000	630,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	180,000	165,000
018101- A132	Furniture and Fixture			125,000	140,000	150,000
018101- A137	Computer Equipment			50,000	110,000	75,000
Total- DEC- SHIKARPUR				22,399,000	30,643,000	19,401,000
SR0001 DEC- SANGHAR						
018101- A01	Employees Related Expenses			20,320,000	17,891,000	19,543,000
018101- A011	Pay	15	15	6,441,000	5,113,000	6,993,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,679,000)	(1,679,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(4,762,000)	(3,434,000)	(4,963,000)
018101- A012	Allowances			13,879,000	12,778,000	12,550,000
018101- A012-1	Regular Allowances			(6,655,000)	(5,889,000)	(7,266,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,224,000)	(6,889,000)	(5,284,000)
018101- A03	Operating Expenses			3,440,000	10,959,000	3,465,000
018101- A032	Communications			345,000	468,000	370,000
018101- A033	Utilities			910,000	1,000,000	1,045,000
018101- A034	Occupancy Costs			45,000	42,000	45,000
018101- A038	Travel & Transportation			1,600,000	3,334,000	1,320,000
018101- A039	General			540,000	6,115,000	685,000
018101- A09	Physical Assets				1,070,000	
018101- A092	Computer Equipment				276,000	
018101- A096	Purchase of Plant and Machinery				295,000	
018101- A097	Purchase of Furniture and Fixture				499,000	
018101- A13	Repairs and Maintenance			500,000	1,420,000	640,000
018101- A130	Transport			200,000	260,000	250,000
018101- A131	Machinery and Equipment			150,000	450,000	165,000
018101- A132	Furniture and Fixture			125,000	325,000	150,000
018101- A133	Buildings and Structure				300,000	
018101- A137	Computer Equipment			25,000	75,000	75,000
018101- A138	General				10,000	
Total- DEC- SANGHAR				24,260,000	31,340,000	23,648,000

.- FC24E08	ELECTION			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

TA0006 DEC- THATTA

018101- A01	Employees Related Expenses			17,534,000	17,614,000	17,488,000
018101- A011	Pay	13	13	5,628,000	4,611,000	6,031,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,899,000)	(1,019,000)	(2,103,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,729,000)	(3,592,000)	(3,928,000)
018101- A012	Allowances			11,906,000	13,003,000	11,457,000
018101- A012-1	Regular Allowances			(5,976,000)	(5,469,000)	(6,294,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,930,000)	(7,534,000)	(5,163,000)
018101- A03	Operating Expenses			2,320,000	4,785,000	2,815,000
018101- A032	Communications			245,000	106,000	370,000
018101- A033	Utilities			295,000	545,000	395,000
018101- A034	Occupancy Costs			15,000	14,000	45,000
018101- A038	Travel & Transportation			1,200,000	2,006,000	1,320,000
018101- A039	General			565,000	2,114,000	685,000
018101- A09	Physical Assets				684,000	
018101- A092	Computer Equipment				184,000	
018101- A097	Purchase of Furniture and Fixture				500,000	
018101- A13	Repairs and Maintenance			535,000	535,000	640,000
018101- A130	Transport			200,000	200,000	250,000
018101- A131	Machinery and Equipment			150,000	150,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			60,000	60,000	75,000
Total- DEC- THATTA				20,389,000	23,618,000	20,943,000

TA0013 DEC- SUJAWAL

018101- A01	Employees Related Expenses			14,791,000	15,326,000	17,461,000
018101- A011	Pay	13	14	5,379,000	4,024,000	5,790,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,106,000)	(968,000)	(2,052,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,273,000)	(3,056,000)	(3,738,000)
018101- A012	Allowances			9,412,000	11,302,000	11,671,000
018101- A012-1	Regular Allowances			(5,639,000)	(5,451,000)	(6,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(3,773,000)	(5,851,000)	(5,044,000)
018101- A03	Operating Expenses			4,020,000	3,507,000	4,785,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			345,000	204,000	370,000
018101- A033	Utilities			795,000	492,000	1,045,000
018101- A034	Occupancy Costs			1,215,000	945,000	1,365,000
018101- A038	Travel & Transportation			1,100,000	1,000,000	1,320,000
018101- A039	General			565,000	866,000	685,000
018101- A09	Physical Assets				421,000	
018101- A097	Purchase of Furniture and Fixture				421,000	
018101- A13	Repairs and Maintenance			525,000	1,137,000	640,000
018101- A130	Transport			200,000	400,000	250,000
018101- A131	Machinery and Equipment			150,000	312,000	165,000
018101- A132	Furniture and Fixture			125,000	225,000	150,000
018101- A137	Computer Equipment			50,000	200,000	75,000
Total- DEC- SUJAWAL				19,336,000	20,391,000	22,886,000
TA5009 REC- THATTA						
018101- A01	Employees Related Expenses			23,114,000	21,428,000	23,314,000
018101- A011	Pay	18	18	8,088,000	5,188,000	8,481,000
018101- A011-1	Pay of Officers	(4)	(5)	(3,295,000)	(2,046,000)	(4,222,000)
018101- A011-2	Pay of Other Staff	(14)	(13)	(4,793,000)	(3,142,000)	(4,259,000)
018101- A012	Allowances			15,026,000	16,240,000	14,833,000
018101- A012-1	Regular Allowances			(9,280,000)	(7,740,000)	(8,589,000)
018101- A012-2	Other Allowances (Excluding TA)			(5,746,000)	(8,500,000)	(6,244,000)
018101- A03	Operating Expenses			5,450,000	4,897,000	5,902,000
018101- A032	Communications			420,000	135,000	410,000
018101- A033	Utilities			920,000	1,170,000	1,280,000
018101- A034	Occupancy Costs			1,645,000	815,000	1,805,000
018101- A038	Travel & Transportation			1,900,000	1,900,000	1,670,000
018101- A039	General			565,000	877,000	737,000
018101- A04	Employees Retirement Benefits			1,000,000		1,100,000
018101- A041	Pension			1,000,000		1,100,000
018101- A09	Physical Assets				5,887,000	
018101- A097	Purchase of Furniture and Fixture				5,887,000	
018101- A13	Repairs and Maintenance			525,000	1,050,000	640,000
018101- A130	Transport			200,000	600,000	250,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A131	Machinery and Equipment			150,000	200,000	165,000
01- A132	Furniture and Fixture			125,000	175,000	150,000
01- A137	Computer Equipment			50,000	75,000	75,000
Total- REC- THATTA				30,089,000	33,262,000	30,956,000
14 DEC- TANDO ALLAHYAR						
01- A01	Employees Related Expenses			22,040,000	21,964,000	19,538,000
01- A011	Pay	14	15	7,684,000	6,393,000	6,593,000
01- A011-1	Pay of Officers	(2)	(2)	(2,725,000)	(1,995,000)	(2,023,000)
01- A011-2	Pay of Other Staff	(12)	(13)	(4,959,000)	(4,398,000)	(4,570,000)
01- A012	Allowances			14,356,000	15,571,000	12,945,000
01- A012-1	Regular Allowances			(7,392,000)	(7,329,000)	(6,775,000)
01- A012-2	Other Allowances (Excluding TA)			(6,964,000)	(8,242,000)	(6,170,000)
01- A03	Operating Expenses			4,315,000	5,840,000	5,225,000
01- A032	Communications			195,000	191,000	370,000
01- A033	Utilities			855,000	580,000	1,045,000
01- A034	Occupancy Costs			1,615,000	1,528,000	1,805,000
01- A038	Travel & Transportation			1,100,000	1,247,000	1,320,000
01- A039	General			550,000	2,294,000	685,000
01- A09	Physical Assets				565,000	
01- A092	Computer Equipment				138,000	
01- A097	Purchase of Furniture and Fixture				427,000	
01- A13	Repairs and Maintenance			505,000	475,000	640,000
01- A130	Transport			150,000	250,000	250,000
01- A131	Machinery and Equipment			150,000	75,000	165,000
01- A132	Furniture and Fixture			125,000	125,000	150,000
01- A137	Computer Equipment			80,000	25,000	75,000
Total- DEC- TANDO ALLAHYAR				26,860,000	28,844,000	25,403,000
14 DEC- TANDO MUHAMMAD KHAN						
01- A01	Employees Related Expenses			19,330,000	19,056,000	18,080,000
01- A011	Pay	14	14	6,272,000	5,170,000	6,484,000
01- A011-1	Pay of Officers	(2)	(2)	(1,610,000)	(892,000)	(2,052,000)
01- A011-2	Pay of Other Staff	(12)	(12)	(4,662,000)	(4,278,000)	(4,432,000)
01- A012	Allowances			13,058,000	13,886,000	11,596,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(6,419,000)	(6,350,000)	(6,518,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,639,000)	(7,536,000)	(5,078,000)
018101- A03	Operating Expenses			4,453,000	6,083,000	4,730,000
018101- A032	Communications			180,000	178,000	370,000
018101- A033	Utilities			1,320,000	888,000	1,320,000
018101- A034	Occupancy Costs			908,000	990,000	1,035,000
018101- A038	Travel & Transportation			1,500,000	1,342,000	1,320,000
018101- A039	General			545,000	2,685,000	685,000
018101- A09	Physical Assets				500,000	
018101- A097	Purchase of Furniture and Fixture				500,000	
018101- A13	Repairs and Maintenance			575,000	775,000	640,000
018101- A130	Transport			200,000	350,000	250,000
018101- A131	Machinery and Equipment			150,000	200,000	165,000
018101- A132	Furniture and Fixture			125,000	125,000	150,000
018101- A137	Computer Equipment			100,000	100,000	75,000
Total- DEC- TANDO MUHAMMAD KHAN				24,358,000	26,414,000	23,450,000
UK0002 DEC- UMERKOT						
018101- A01	Employees Related Expenses			15,555,000	20,054,000	17,912,000
018101- A011	Pay	14	14	5,513,000	5,707,000	6,526,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,899,000)	(2,390,000)	(2,464,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,614,000)	(3,317,000)	(4,062,000)
018101- A012	Allowances			10,042,000	14,347,000	11,386,000
018101- A012-1	Regular Allowances			(5,872,000)	(6,745,000)	(6,698,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,170,000)	(7,602,000)	(4,688,000)
018101- A03	Operating Expenses			4,385,000	43,902,000	4,565,000
018101- A032	Communications			345,000	335,000	370,000
018101- A033	Utilities			755,000	935,000	1,045,000
018101- A034	Occupancy Costs			1,045,000	842,000	1,145,000
018101- A038	Travel & Transportation			1,700,000	11,630,000	1,320,000
018101- A039	General			540,000	30,160,000	685,000
018101- A09	Physical Assets				1,627,000	
018101- A097	Purchase of Furniture and Fixture				1,627,000	
018101- A13	Repairs and Maintenance			501,000	501,000	640,000

.- FC24E08		ELECTION	APPROPRIATIONS		
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01- A130	Transport			200,000	200,000
01- A131	Machinery and Equipment			150,000	150,000
01- A132	Furniture and Fixture			125,000	125,000
01- A137	Computer Equipment			26,000	26,000
Total- DEC- UMERKOT				20,441,000	66,084,000
018101	Total- Voter Registration/elections			1,283,416,000	1,533,263,000
0181	Total- Administration of General Public Service			1,283,416,000	1,533,263,000
018	Total- Administration of General Public Service			1,283,416,000	1,533,263,000
01	Total- General Public Service			1,283,416,000	1,533,263,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				1,283,416,000	1,533,263,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts	2024-2025	2024-2025	2025-2026
2024-25 2025-26	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:						
018	Administration of General Public Service:						
0181	Administration of General Public Service:						
018101	Voter Registration/elections :						
AW3903 DEC AWARAN							
018101- A01	Employees Related Expenses			15,528,000	14,368,000	16,990,000	
018101- A011	Pay	12	13	6,603,000	3,825,000	5,258,000	
018101- A011-1	Pay of Officers	(2)	(2)	(2,700,000)	(1,534,000)	(1,912,000)	
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,903,000)	(2,291,000)	(3,346,000)	
018101- A012	Allowances			8,925,000	10,543,000	11,732,000	
018101- A012-1	Regular Allowances			(4,641,000)	(4,326,000)	(6,038,000)	
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(6,217,000)	(5,694,000)	
018101- A03	Operating Expenses			3,890,000	1,804,000	3,240,000	
018101- A032	Communications			190,000	77,000	170,000	
018101- A033	Utilities			980,000	113,000	790,000	
018101- A034	Occupancy Costs			400,000	416,000	400,000	
018101- A038	Travel & Transportation			1,850,000	564,000	1,350,000	
018101- A039	General			470,000	634,000	530,000	
018101- A13	Repairs and Maintenance			320,000	4,000	370,000	
018101- A130	Transport			100,000		100,000	
018101- A131	Machinery and Equipment			100,000		100,000	
018101- A132	Furniture and Fixture			100,000		100,000	
018101- A137	Computer Equipment			20,000	4,000	70,000	
Total- DEC AWARAN				19,738,000	16,176,000	20,600,000	
BE3903 DEC- BARKHAN							
018101- A01	Employees Related Expenses			15,021,000	17,125,000	18,433,000	
018101- A011	Pay	12	13	5,588,000	4,271,000	5,664,000	
018101- A011-1	Pay of Officers	(2)	(2)	(1,950,000)	(781,000)	(1,620,000)	
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,638,000)	(3,490,000)	(4,044,000)	
018101- A012	Allowances			9,433,000	12,854,000	12,769,000	
018101- A012-1	Regular Allowances			(5,149,000)	(4,946,000)	(7,075,000)	
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,908,000)	(5,694,000)	
018101- A03	Operating Expenses			4,101,000	3,542,000	3,518,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			190,000	146,000	160,000
018101- A033	Utilities			980,000	623,000	790,000
018101- A034	Occupancy Costs			611,000	611,000	688,000
018101- A038	Travel & Transportation			1,850,000	1,292,000	1,350,000
018101- A039	General			470,000	870,000	530,000
018101- A13	Repairs and Maintenance			320,000	258,000	370,000
018101- A130	Transport			100,000	90,000	100,000
018101- A131	Machinery and Equipment			100,000	65,000	100,000
018101- A132	Furniture and Fixture			100,000	85,000	100,000
018101- A137	Computer Equipment			20,000	18,000	70,000
Total- DEC- BARKHAN				19,442,000	20,925,000	22,321,000
BL3903 DEC- KACHHI						
018101- A01	Employees Related Expenses			16,541,000	21,000,000	18,614,000
018101- A011	Pay	12	13	6,527,000	5,707,000	5,871,000
018101- A011-1	Pay of Officers	(2)	(2)	(3,250,000)	(2,724,000)	(2,897,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,277,000)	(2,983,000)	(2,974,000)
018101- A012	Allowances			10,014,000	15,293,000	12,743,000
018101- A012-1	Regular Allowances			(5,730,000)	(6,763,000)	(7,049,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,530,000)	(5,694,000)
018101- A03	Operating Expenses			4,197,000	3,698,000	3,631,000
018101- A032	Communications			190,000	48,000	160,000
018101- A033	Utilities			1,080,000	599,000	890,000
018101- A034	Occupancy Costs			607,000	607,000	701,000
018101- A038	Travel & Transportation			1,850,000	1,198,000	1,350,000
018101- A039	General			470,000	1,246,000	530,000
018101- A09	Physical Assets				717,000	
018101- A091	Purchase of Building				413,000	
018101- A096	Purchase of Plant and Machinery				135,000	
018101- A097	Purchase of Furniture and Fixture				169,000	
018101- A13	Repairs and Maintenance			320,000	359,000	370,000
018101- A130	Transport			100,000	79,000	100,000
018101- A131	Machinery and Equipment			100,000	160,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- KACHHI				21,058,000	25,774,000	22,615,000
CN8001 DEC- CHAMMAN						
018101- A01	Employees Related Expenses			13,132,000	17,045,000	17,443,000
018101- A011	Pay	12	13	4,689,000	4,362,000	5,304,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,574,000)	(1,535,000)	(1,889,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,115,000)	(2,827,000)	(3,415,000)
018101- A012	Allowances			8,443,000	12,683,000	12,139,000
018101- A012-1	Regular Allowances			(4,159,000)	(5,000,000)	(6,635,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,683,000)	(5,504,000)
018101- A03	Operating Expenses			4,690,000	3,488,000	4,170,000
018101- A032	Communications			190,000	76,000	180,000
018101- A033	Utilities			980,000	350,000	790,000
018101- A034	Occupancy Costs			1,200,000	1,200,000	1,320,000
018101- A038	Travel & Transportation			1,850,000	942,000	1,350,000
018101- A039	General			470,000	920,000	530,000
018101- A13	Repairs and Maintenance			320,000	105,000	370,000
018101- A130	Transport			100,000	50,000	100,000
018101- A131	Machinery and Equipment			100,000	55,000	100,000
018101- A132	Furniture and Fixture			100,000		100,000
018101- A137	Computer Equipment			20,000		70,000
Total- DEC- CHAMMAN				18,142,000	20,638,000	21,983,000
DB3903 DEC- D ERA BUGTI						
018101- A01	Employees Related Expenses			14,582,000	13,917,000	15,827,000
018101- A011	Pay	12	13	4,908,000	3,422,000	4,374,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,850,000)	(1,250,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,058,000)	(2,172,000)	(3,109,000)
018101- A012	Allowances			9,674,000	10,495,000	11,453,000
018101- A012-1	Regular Allowances			(5,390,000)	(4,394,000)	(5,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(6,101,000)	(5,794,000)
018101- A03	Operating Expenses			3,490,000	2,068,000	2,830,000
018101- A032	Communications			190,000	81,000	160,000
018101- A033	Utilities			980,000	111,000	790,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A038	Travel & Transportation			1,850,000	977,000	1,350,000
018101- A039	General			470,000	899,000	530,000
018101- A13	Repairs and Maintenance			320,000	210,000	370,000
018101- A130	Transport			100,000	30,000	100,000
018101- A131	Machinery and Equipment			100,000	80,000	100,000
018101- A132	Furniture and Fixture			100,000	80,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- D ERA BUGTI				18,392,000	16,195,000	19,027,000
DK0013 DEC- DOKKI						
018101- A01	Employees Related Expenses			13,893,000	17,057,000	16,900,000
018101- A011	Pay	13	14	5,033,000	4,344,000	5,230,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,942,000)	(1,746,000)	(1,980,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,091,000)	(2,598,000)	(3,250,000)
018101- A012	Allowances			8,860,000	12,713,000	11,670,000
018101- A012-1	Regular Allowances			(4,576,000)	(4,938,000)	(6,176,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,775,000)	(5,494,000)
018101- A03	Operating Expenses			4,240,000	3,578,000	3,590,000
018101- A032	Communications			190,000	126,000	170,000
018101- A033	Utilities			980,000	712,000	790,000
018101- A034	Occupancy Costs			750,000	750,000	750,000
018101- A038	Travel & Transportation			1,850,000	1,015,000	1,350,000
018101- A039	General			470,000	975,000	530,000
018101- A13	Repairs and Maintenance			320,000	290,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	70,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- DOKKI				18,453,000	20,925,000	20,860,000
DL3903 DEC- CHAGAI						
018101- A01	Employees Related Expenses			15,864,000	14,783,000	19,291,000
018101- A011	Pay	12	13	5,271,000	3,832,000	5,930,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,650,000)	(952,000)	(1,815,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,621,000)	(2,880,000)	(4,115,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
				No of Posts	2024-2025	2024-2025
				2024-25	2025-26	Revised
					Budget	Estimate
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012	Allowances				10,593,000	10,951,000
018101- A012-1	Regular Allowances				(6,309,000)	(4,674,000)
018101- A012-2	Other Allowances (Excluding TA)				(4,284,000)	(6,277,000)
018101- A03	Operating Expenses				4,690,000	4,080,000
018101- A032	Communications				190,000	108,000
018101- A033	Utilities				980,000	709,000
018101- A034	Occupancy Costs				1,200,000	1,200,000
018101- A038	Travel & Transportation				1,850,000	1,103,000
018101- A039	General				470,000	960,000
018101- A13	Repairs and Maintenance				320,000	320,000
018101- A130	Transport				100,000	100,000
018101- A131	Machinery and Equipment				100,000	100,000
018101- A132	Furniture and Fixture				100,000	100,000
018101- A137	Computer Equipment				20,000	20,000
Total- DEC- CHAGAI					20,874,000	19,183,000
GR3903 DEC- GWADAR						23,691,000
018101- A01	Employees Related Expenses				14,983,000	19,785,000
018101- A011	Pay	12	13		5,246,000	4,994,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,752,000)	(1,832,000)
018101- A011-2	Pay of Other Staff	(10)	(11)		(3,494,000)	(3,162,000)
018101- A012	Allowances				9,737,000	14,791,000
018101- A012-1	Regular Allowances				(5,453,000)	(5,787,000)
018101- A012-2	Other Allowances (Excluding TA)				(4,284,000)	(9,004,000)
018101- A03	Operating Expenses				4,327,000	4,211,000
018101- A032	Communications				190,000	119,000
018101- A033	Utilities				980,000	852,000
018101- A034	Occupancy Costs				837,000	1,065,000
018101- A038	Travel & Transportation				1,850,000	1,183,000
018101- A039	General				470,000	992,000
018101- A13	Repairs and Maintenance				320,000	320,000
018101- A130	Transport				100,000	100,000
018101- A131	Machinery and Equipment				100,000	100,000
018101- A132	Furniture and Fixture				100,000	100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- GWADAR				19,630,000	24,316,000	21,143,000
HB0014 DEC HUB						
018101- A01	Employees Related Expenses			11,543,000	10,210,000	17,502,000
018101- A011	Pay	12	13	2,800,000	2,809,000	6,075,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,200,000)	(985,000)	(1,560,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,600,000)	(1,824,000)	(4,515,000)
018101- A012	Allowances			8,743,000	7,401,000	11,427,000
018101- A012-1	Regular Allowances			(4,639,000)	(3,226,000)	(5,903,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,104,000)	(4,175,000)	(5,524,000)
018101- A03	Operating Expenses			4,060,000	3,455,000	3,624,000
018101- A032	Communications			190,000	78,000	160,000
018101- A033	Utilities			1,080,000	619,000	890,000
018101- A034	Occupancy Costs			470,000	552,000	694,000
018101- A038	Travel & Transportation			1,850,000	1,095,000	1,350,000
018101- A039	General			470,000	1,111,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC HUB				15,923,000	13,985,000	21,496,000
HI3903 DEC- HARNAI						
018101- A01	Employees Related Expenses			15,256,000	19,591,000	20,604,000
018101- A011	Pay	13	13	5,538,000	5,062,000	6,710,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,950,000)	(1,747,000)	(2,305,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(3,588,000)	(3,315,000)	(4,405,000)
018101- A012	Allowances			9,718,000	14,529,000	13,894,000
018101- A012-1	Regular Allowances			(5,434,000)	(6,060,000)	(8,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,469,000)	(5,694,000)
018101- A03	Operating Expenses			4,033,000	4,654,000	3,403,000
018101- A032	Communications			190,000	170,000	170,000
018101- A033	Utilities			960,000	960,000	790,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A034	Occupancy Costs			563,000	563,000	563,000
018101- A038	Travel & Transportation			1,850,000	2,032,000	1,350,000
018101- A039	General			470,000	929,000	530,000
018101- A13	Repairs and Maintenance			320,000	440,000	370,000
018101- A130	Transport			100,000	150,000	100,000
018101- A131	Machinery and Equipment			100,000	150,000	100,000
018101- A132	Furniture and Fixture			100,000	120,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- HARNAI				19,609,000	24,685,000	24,377,000
JF3903 DEC- J-ABAD						
018101- A01	Employees Related Expenses			14,867,000	19,699,000	17,675,000
018101- A011	Pay	12	13	5,826,000	4,862,000	5,953,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,850,000)	(1,666,000)	(1,865,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,976,000)	(3,196,000)	(4,088,000)
018101- A012	Allowances			9,041,000	14,837,000	11,722,000
018101- A012-1	Regular Allowances			(4,757,000)	(5,702,000)	(6,028,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,135,000)	(5,694,000)
018101- A03	Operating Expenses			4,096,000	4,129,000	3,451,000
018101- A032	Communications			190,000	87,000	172,000
018101- A033	Utilities			1,080,000	928,000	892,000
018101- A034	Occupancy Costs			506,000	506,000	507,000
018101- A038	Travel & Transportation			1,850,000	1,363,000	1,350,000
018101- A039	General			470,000	1,245,000	530,000
018101- A04	Employees Retirement Benefits				525,000	
018101- A041	Pension				525,000	
018101- A05	Grants, Subsidies and Write off Loans				6,200,000	
018101- A052	Grants Domestic				6,200,000	
018101- A13	Repairs and Maintenance			320,000	340,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	120,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- J-ABAD				19,283,000	30,893,000	21,496,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
JH3903 DEC- J-MAGSI						
018101- A01	Employees Related Expenses			14,055,000	18,716,000	17,858,000
018101- A011	Pay	12	13	5,550,000	4,666,000	6,040,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,150,000)	(1,641,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,400,000)	(3,025,000)	(3,540,000)
018101- A012	Allowances			8,505,000	14,050,000	11,818,000
018101- A012-1	Regular Allowances			(4,221,000)	(5,446,000)	(6,124,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,604,000)	(5,694,000)
018101- A03	Operating Expenses			3,994,000	2,956,000	3,490,000
018101- A032	Communications			190,000	93,000	160,000
018101- A033	Utilities			980,000	354,000	790,000
018101- A034	Occupancy Costs			504,000	630,000	660,000
018101- A038	Travel & Transportation			1,850,000	1,034,000	1,350,000
018101- A039	General			470,000	845,000	530,000
018101- A13	Repairs and Maintenance			320,000	141,000	370,000
018101- A130	Transport			100,000	11,000	100,000
018101- A131	Machinery and Equipment			100,000	60,000	100,000
018101- A132	Furniture and Fixture			100,000	50,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- J-MAGSI				18,369,000	21,813,000	21,718,000
KL3903 DEC- KALAT						
018101- A01	Employees Related Expenses			16,323,000	22,938,000	19,097,000
018101- A011	Pay	12	13	6,286,000	5,858,000	5,890,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,050,000)	(2,262,000)	(2,000,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,236,000)	(3,596,000)	(3,890,000)
018101- A012	Allowances			10,037,000	17,080,000	13,207,000
018101- A012-1	Regular Allowances			(5,753,000)	(6,722,000)	(7,513,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(10,358,000)	(5,694,000)
018101- A03	Operating Expenses			4,240,000	4,938,000	3,640,000
018101- A032	Communications			190,000	146,000	170,000
018101- A033	Utilities			980,000	878,000	790,000
018101- A034	Occupancy Costs			750,000	1,142,000	800,000
018101- A038	Travel & Transportation			1,850,000	1,403,000	1,350,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A039	General			470,000	1,369,000	530,000
018101- A13	Repairs and Maintenance			320,000	221,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	54,000	100,000
018101- A132	Furniture and Fixture			100,000	40,000	100,000
018101- A137	Computer Equipment			20,000	27,000	70,000
Total- DEC- KALAT				20,883,000	28,097,000	23,107,000
KN0201 REC- RAKHSHAN						
018101- A01	Employees Related Expenses			19,664,000	22,796,000	26,239,000
018101- A011	Pay	17	18	6,620,000	5,923,000	8,030,000
018101- A011-1	Pay of Officers	(4)	(4)	(4,020,000)	(3,891,000)	(5,030,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,600,000)	(2,032,000)	(3,000,000)
018101- A012	Allowances			13,044,000	16,873,000	18,209,000
018101- A012-1	Regular Allowances			(8,760,000)	(6,826,000)	(12,640,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(10,047,000)	(5,569,000)
018101- A03	Operating Expenses			4,190,000	3,496,000	4,170,000
018101- A032	Communications			190,000	130,000	200,000
018101- A033	Utilities			980,000	433,000	790,000
018101- A034	Occupancy Costs			700,000	645,000	850,000
018101- A038	Travel & Transportation			1,850,000	1,828,000	1,750,000
018101- A039	General			470,000	460,000	580,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- REC- RAKHSHAN				24,174,000	26,612,000	30,779,000
KN3903 DEC- KHARAN						
018101- A01	Employees Related Expenses			17,791,000	17,921,000	24,138,000
018101- A011	Pay	12	13	6,970,000	4,471,000	8,760,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,600,000)	(1,426,000)	(3,000,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,370,000)	(3,045,000)	(5,760,000)
018101- A012	Allowances			10,821,000	13,450,000	15,378,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-1	Regular Allowances			(6,537,000)	(5,357,000)	(9,708,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,093,000)	(5,670,000)
018101- A03	Operating Expenses			4,140,000	3,306,000	3,590,000
018101- A032	Communications			190,000	102,000	170,000
018101- A033	Utilities			980,000	426,000	790,000
018101- A034	Occupancy Costs			650,000	669,000	750,000
018101- A038	Travel & Transportation			1,850,000	1,040,000	1,350,000
018101- A039	General			470,000	1,069,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total-	DEC- KHARAN			22,251,000	21,547,000	28,098,000
KR3902 REC- KHUZDAR						
018101- A01	Employees Related Expenses			16,796,000	22,859,000	23,423,000
018101- A011	Pay	17	18	5,454,000	5,798,000	8,088,000
018101- A011-1	Pay of Officers	(4)	(4)	(2,684,000)	(2,410,000)	(4,038,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,770,000)	(3,388,000)	(4,050,000)
018101- A012	Allowances			11,342,000	17,061,000	15,335,000
018101- A012-1	Regular Allowances			(7,058,000)	(6,792,000)	(8,641,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(10,269,000)	(6,694,000)
018101- A03	Operating Expenses			4,240,000	4,387,000	4,008,000
018101- A032	Communications			190,000	84,000	200,000
018101- A033	Utilities			980,000	696,000	790,000
018101- A034	Occupancy Costs			750,000	750,000	688,000
018101- A038	Travel & Transportation			1,850,000	2,377,000	1,750,000
018101- A039	General			470,000	480,000	580,000
018101- A13	Repairs and Maintenance			320,000	340,000	370,000
018101- A130	Transport			100,000	120,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total-	REC- KHUZDAR			21,356,000	27,586,000	27,801,000

.- FC24E08	ELECTION	APPROPRIATIONS				
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

KR3903 DEC- KHUZDAR

018101- A01	Employees Related Expenses			17,514,000	25,074,000	19,079,000
018101- A011	Pay	12	13	7,099,000	5,885,000	6,470,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,200,000)	(2,227,000)	(2,450,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,899,000)	(3,658,000)	(4,020,000)
018101- A012	Allowances			10,415,000	19,189,000	12,609,000
018101- A012-1	Regular Allowances			(6,131,000)	(6,663,000)	(6,915,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(12,526,000)	(5,694,000)
018101- A03	Operating Expenses			4,146,000	5,229,000	3,553,000
018101- A032	Communications			190,000	63,000	160,000
018101- A033	Utilities			980,000	1,201,000	790,000
018101- A034	Occupancy Costs			656,000	656,000	723,000
018101- A038	Travel & Transportation			1,850,000	1,462,000	1,350,000
018101- A039	General			470,000	1,847,000	530,000
018101- A09	Physical Assets				5,227,000	
018101- A091	Purchase of Building				5,227,000	
018101- A13	Repairs and Maintenance			320,000	383,000	370,000
018101- A130	Transport			100,000	115,000	100,000
018101- A131	Machinery and Equipment			100,000	118,000	100,000
018101- A132	Furniture and Fixture			100,000	120,000	100,000
018101- A137	Computer Equipment			20,000	30,000	70,000
Total- DEC- KHUZDAR				21,980,000	35,913,000	23,002,000

KU3903 DEC- KOHLU

018101- A01	Employees Related Expenses			13,877,000	20,652,000	18,736,000
018101- A011	Pay	12	13	5,644,000	5,049,000	5,870,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,800,000)	(1,662,000)	(1,710,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,844,000)	(3,387,000)	(4,160,000)
018101- A012	Allowances			8,233,000	15,603,000	12,866,000
018101- A012-1	Regular Allowances			(3,949,000)	(6,010,000)	(7,172,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,593,000)	(5,694,000)
018101- A03	Operating Expenses			3,490,000	2,954,000	2,830,000
018101- A032	Communications			190,000	172,000	160,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A033	Utilities			980,000	409,000	790,000
018101- A038	Travel & Transportation			1,850,000	1,275,000	1,350,000
018101- A039	General			470,000	1,098,000	530,000
018101- A13	Repairs and Maintenance			320,000	311,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	91,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- KOHLU				17,687,000	23,917,000	21,936,000
LI3903 DEC- LORALAI						
018101- A01	Employees Related Expenses			12,877,000	16,919,000	16,893,000
018101- A011	Pay	12	13	3,900,000	4,201,000	5,189,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,500,000)	(1,026,000)	(1,788,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,400,000)	(3,175,000)	(3,401,000)
018101- A012	Allowances			8,977,000	12,718,000	11,704,000
018101- A012-1	Regular Allowances			(4,693,000)	(4,833,000)	(6,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,885,000)	(5,694,000)
018101- A03	Operating Expenses			4,190,000	3,582,000	3,573,000
018101- A032	Communications			190,000	129,000	172,000
018101- A033	Utilities			980,000	569,000	790,000
018101- A034	Occupancy Costs			700,000	585,000	731,000
018101- A038	Travel & Transportation			1,850,000	1,224,000	1,350,000
018101- A039	General			470,000	1,075,000	530,000
018101- A13	Repairs and Maintenance			320,000	249,000	370,000
018101- A130	Transport			100,000	89,000	100,000
018101- A131	Machinery and Equipment			100,000	85,000	100,000
018101- A132	Furniture and Fixture			100,000	60,000	100,000
018101- A137	Computer Equipment			20,000	15,000	70,000
Total- DEC- LORALAI				17,387,000	20,750,000	20,836,000
LI8001 REC- LORALAI						
018101- A01	Employees Related Expenses			20,162,000	28,879,000	22,777,000
018101- A011	Pay	17	18	8,150,000	7,293,000	7,987,000
018101- A011-1	Pay of Officers	(4)	(4)	(3,957,000)	(3,153,000)	(3,614,000)

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,193,000)	(4,140,000)	(4,373,000)
018101- A012	Allowances			12,012,000	21,586,000	14,790,000
018101- A012-1	Regular Allowances			(7,728,000)	(8,753,000)	(9,221,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(12,833,000)	(5,569,000)
018101- A03	Operating Expenses			4,390,000	4,432,000	4,501,000
018101- A032	Communications			190,000	111,000	200,000
018101- A033	Utilities			980,000	993,000	790,000
018101- A034	Occupancy Costs			900,000	1,181,000	1,181,000
018101- A038	Travel & Transportation			1,850,000	1,717,000	1,750,000
018101- A039	General			470,000	430,000	580,000
018101- A13	Repairs and Maintenance			320,000	270,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	50,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- REC- LORALAI				24,872,000	33,581,000	27,648,000
MK3903 DEC- MKL						
018101- A01	Employees Related Expenses			15,119,000	16,616,000	16,719,000
018101- A011	Pay	12	13	5,388,000	4,127,000	4,985,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,150,000)	(1,809,000)	(1,865,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,238,000)	(2,318,000)	(3,120,000)
018101- A012	Allowances			9,731,000	12,489,000	11,734,000
018101- A012-1	Regular Allowances			(5,447,000)	(4,668,000)	(6,040,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,821,000)	(5,694,000)
018101- A03	Operating Expenses			4,330,000	3,094,000	3,663,000
018101- A032	Communications			190,000	74,000	160,000
018101- A033	Utilities			980,000	558,000	790,000
018101- A034	Occupancy Costs			840,000	833,000	833,000
018101- A038	Travel & Transportation			1,850,000	934,000	1,350,000
018101- A039	General			470,000	695,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- MKL				19,769,000	20,030,000	20,752,000
MU3903 DEC- MASTUNG						
018101- A01	Employees Related Expenses			15,240,000	21,050,000	20,006,000
018101- A011	Pay	12	13	5,584,000	5,407,000	6,781,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,150,000)	(1,716,000)	(2,140,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,434,000)	(3,691,000)	(4,641,000)
018101- A012	Allowances			9,656,000	15,643,000	13,225,000
018101- A012-1	Regular Allowances			(5,372,000)	(6,204,000)	(7,475,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,439,000)	(5,750,000)
018101- A03	Operating Expenses			4,330,000	3,996,000	4,190,000
018101- A032	Communications			190,000	99,000	170,000
018101- A033	Utilities			980,000	885,000	1,290,000
018101- A034	Occupancy Costs			840,000	793,000	850,000
018101- A038	Travel & Transportation			1,850,000	1,251,000	1,350,000
018101- A039	General			470,000	968,000	530,000
018101- A04	Employees Retirement Benefits			575,000		
018101- A041	Pension			575,000		
018101- A13	Repairs and Maintenance			320,000	209,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	25,000	100,000
018101- A132	Furniture and Fixture			100,000	74,000	100,000
018101- A137	Computer Equipment			20,000	10,000	70,000
Total- DEC- MASTUNG				20,465,000	25,255,000	24,566,000
NB3903 REC- N-ABAD						
018101- A01	Employees Related Expenses			23,045,000	20,249,000	26,553,000
018101- A011	Pay	17	18	8,909,000	5,079,000	9,141,000
018101- A011-1	Pay of Officers	(4)	(4)	(4,409,000)	(1,626,000)	(5,041,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(4,500,000)	(3,453,000)	(4,100,000)
018101- A012	Allowances			14,136,000	15,170,000	17,412,000
018101- A012-1	Regular Allowances			(9,852,000)	(6,279,000)	(10,718,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,891,000)	(6,694,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	Operating Expenses			4,394,000	3,263,000	4,254,000
018101- A032	Communications			190,000	88,000	200,000
018101- A033	Utilities			1,180,000	632,000	1,020,000
018101- A034	Occupancy Costs			704,000	703,000	704,000
018101- A038	Travel & Transportation			1,850,000	1,562,000	1,750,000
018101- A039	General			470,000	278,000	580,000
018101- A05	Grants, Subsidies and Write off Loans				800,000	
018101- A052	Grants Domestic				800,000	
018101- A13	Repairs and Maintenance			320,000	221,000	370,000
018101- A130	Transport			100,000	40,000	100,000
018101- A131	Machinery and Equipment			100,000	91,000	100,000
018101- A132	Furniture and Fixture			100,000	70,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- REC- N-ABAD				27,759,000	24,533,000	31,177,000
NB3904 DEC- N-ABAD						
018101- A01	Employees Related Expenses			15,392,000	22,428,000	19,048,000
018101- A011	Pay	13	14	5,068,000	5,665,000	6,053,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(2,123,000)	(2,260,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,518,000)	(3,542,000)	(3,793,000)
018101- A012	Allowances			10,324,000	16,763,000	12,995,000
018101- A012-1	Regular Allowances			(6,040,000)	(6,897,000)	(7,201,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,866,000)	(5,794,000)
018101- A03	Operating Expenses			4,450,000	5,119,000	4,050,000
018101- A032	Communications			190,000	95,000	160,000
018101- A033	Utilities			980,000	1,348,000	990,000
018101- A034	Occupancy Costs			960,000	1,020,000	1,020,000
018101- A038	Travel & Transportation			1,850,000	1,376,000	1,350,000
018101- A039	General			470,000	1,280,000	530,000
018101- A04	Employees Retirement Benefits					374,000
018101- A041	Pension					374,000
018101- A09	Physical Assets				13,056,000	
018101- A091	Purchase of Building				13,056,000	
018101- A13	Repairs and Maintenance			320,000	821,000	370,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			100,000	480,000	100,000
018101- A131	Machinery and Equipment			100,000	221,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- N-ABAD				20,162,000	41,424,000	23,842,000
NI3903 DEC- NUSHKI						
018101- A01	Employees Related Expenses			17,619,000	19,508,000	24,511,000
018101- A011	Pay	13	14	6,942,000	4,717,000	6,698,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,150,000)	(1,618,000)	(2,121,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(4,792,000)	(3,099,000)	(4,577,000)
018101- A012	Allowances			10,677,000	14,791,000	17,813,000
018101- A012-1	Regular Allowances			(6,393,000)	(5,654,000)	(8,113,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,137,000)	(9,700,000)
018101- A03	Operating Expenses			3,553,000	3,484,000	3,661,000
018101- A032	Communications			190,000	116,000	172,000
018101- A033	Utilities			980,000	654,000	790,000
018101- A034	Occupancy Costs			63,000	780,000	819,000
018101- A038	Travel & Transportation			1,850,000	1,019,000	1,350,000
018101- A039	General			470,000	915,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- NUSHKI				21,492,000	23,312,000	28,542,000
PI3903 DEC- PISHIN						
018101- A01	Employees Related Expenses			14,620,000	18,491,000	18,930,000
018101- A011	Pay	12	13	5,404,000	4,646,000	5,855,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,220,000)	(1,097,000)	(1,900,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,184,000)	(3,549,000)	(3,955,000)
018101- A012	Allowances			9,216,000	13,845,000	13,075,000
018101- A012-1	Regular Allowances			(4,932,000)	(5,442,000)	(7,381,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,403,000)	(5,694,000)

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	Operating Expenses			5,250,000	5,268,000	4,710,000
018101- A032	Communications			190,000	75,000	180,000
018101- A033	Utilities			1,180,000	565,000	1,090,000
018101- A034	Occupancy Costs			1,560,000	1,560,000	1,560,000
018101- A038	Travel & Transportation			1,850,000	1,466,000	1,350,000
018101- A039	General			470,000	1,602,000	530,000
018101- A13	Repairs and Maintenance			320,000	170,000	370,000
018101- A130	Transport			100,000	78,000	100,000
018101- A131	Machinery and Equipment			100,000	25,000	100,000
018101- A132	Furniture and Fixture			100,000	47,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- PISHIN				20,190,000	23,929,000	24,010,000
PJ3903 DEC- PANJGUR						
018101- A01	Employees Related Expenses			14,604,000	18,997,000	18,120,000
018101- A011	Pay	12	13	5,800,000	4,664,000	5,171,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,850,000)	(1,632,000)	(1,765,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,950,000)	(3,032,000)	(3,406,000)
018101- A012	Allowances			8,804,000	14,333,000	12,949,000
018101- A012-1	Regular Allowances			(4,520,000)	(5,416,000)	(7,255,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,917,000)	(5,694,000)
018101- A03	Operating Expenses			3,886,000	4,254,000	3,280,000
018101- A032	Communications			190,000	86,000	160,000
018101- A033	Utilities			980,000	990,000	790,000
018101- A034	Occupancy Costs			396,000	450,000	450,000
018101- A038	Travel & Transportation			1,850,000	1,203,000	1,350,000
018101- A039	General			470,000	1,525,000	530,000
018101- A13	Repairs and Maintenance			320,000	180,000	370,000
018101- A130	Transport			100,000	70,000	100,000
018101- A131	Machinery and Equipment			100,000	50,000	100,000
018101- A132	Furniture and Fixture			100,000	40,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- PANJGUR				18,810,000	23,431,000	21,770,000

QA0117 PEC BALOCHISTAN (HQ)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA0117 PEC BALOCHISTAN (HQ)						
018101- A01	Employees Related Expenses			153,846,000	195,262,000	174,862,000
018101- A011	Pay	120	121	51,586,000	58,425,000	56,167,000
018101- A011-1	Pay of Officers	(29)	(29)	(23,275,000)	(29,854,000)	(29,200,000)
018101- A011-2	Pay of Other Staff	(91)	(92)	(28,311,000)	(28,571,000)	(26,967,000)
018101- A012	Allowances			102,260,000	136,837,000	118,695,000
018101- A012-1	Regular Allowances			(59,662,000)	(67,162,000)	(69,085,000)
018101- A012-2	Other Allowances (Excluding TA)			(42,598,000)	(69,675,000)	(49,610,000)
018101- A03	Operating Expenses			72,174,000	65,686,000	71,882,000
018101- A032	Communications			3,874,000	2,659,000	1,160,000
018101- A033	Utilities			6,503,000	4,901,000	6,190,000
018101- A034	Occupancy Costs			34,037,000	35,747,000	37,397,000
018101- A038	Travel & Transportation			18,150,000	13,299,000	15,689,000
018101- A039	General			9,610,000	9,080,000	11,446,000
018101- A04	Employees Retirement Benefits			2,500,000	667,000	650,000
018101- A041	Pension			2,500,000	667,000	650,000
018101- A09	Physical Assets				81,607,000	
018101- A091	Purchase of Building				30,056,000	
018101- A092	Computer Equipment				12,014,000	
018101- A096	Purchase of Plant and Machinery				21,597,000	
018101- A097	Purchase of Furniture and Fixture				17,940,000	
018101- A13	Repairs and Maintenance			2,790,000	2,790,000	2,200,000
018101- A130	Transport			330,000	330,000	500,000
018101- A131	Machinery and Equipment			880,000	880,000	500,000
018101- A132	Furniture and Fixture			880,000	880,000	500,000
018101- A137	Computer Equipment			700,000	700,000	700,000
Total- PEC BALOCHISTAN (HQ)				231,310,000	346,012,000	249,594,000
QA2013 REC- QTA						
018101- A01	Employees Related Expenses			22,700,000	30,743,000	30,767,000
018101- A011	Pay	17	18	9,616,000	8,984,000	11,748,000
018101- A011-1	Pay of Officers	(4)	(4)	(4,349,000)	(3,935,000)	(5,748,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(5,267,000)	(5,049,000)	(6,000,000)
018101- A012	Allowances			13,084,000	21,759,000	19,019,000
018101- A012-1	Regular Allowances			(8,800,000)	(9,913,000)	(12,325,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(11,846,000)	(6,694,000)
018101- A03	Operating Expenses			7,740,000	7,097,000	7,630,000
018101- A032	Communications			190,000	258,000	260,000
018101- A033	Utilities			1,480,000	1,310,000	1,290,000
018101- A034	Occupancy Costs			3,750,000	3,750,000	3,750,000
018101- A038	Travel & Transportation			1,850,000	1,307,000	1,750,000
018101- A039	General			470,000	472,000	580,000
018101- A13	Repairs and Maintenance			320,000	194,000	370,000
018101- A130	Transport			100,000	15,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	39,000	100,000
018101- A137	Computer Equipment			20,000	40,000	70,000
Total-	REC- QTA			30,760,000	38,034,000	38,767,000
QA9077 DEC- QTA						
018101- A01	Employees Related Expenses			25,026,000	23,397,000	20,828,000
018101- A011	Pay	15	16	7,800,000	6,666,000	7,095,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(2,055,000)	(2,197,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(5,700,000)	(4,611,000)	(4,898,000)
018101- A012	Allowances			17,226,000	16,731,000	13,733,000
018101- A012-1	Regular Allowances			(12,942,000)	(7,481,000)	(8,039,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,250,000)	(5,694,000)
018101- A03	Operating Expenses			5,240,000	9,929,000	6,150,000
018101- A032	Communications			190,000	133,000	160,000
018101- A033	Utilities			1,230,000	691,000	990,000
018101- A034	Occupancy Costs			1,500,000	3,120,000	3,120,000
018101- A038	Travel & Transportation			1,850,000	1,666,000	1,350,000
018101- A039	General			470,000	4,319,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total-	DEC- QTA			30,586,000	33,646,000	27,348,000

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QD3903 DEC- K- ABDULLAH						
018101- A01	Employees Related Expenses			14,627,000	13,906,000	17,250,000
018101- A011	Pay	12	13	5,440,000	3,513,000	5,062,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,228,000)	(662,000)	(1,428,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,212,000)	(2,851,000)	(3,634,000)
018101- A012	Allowances			9,187,000	10,393,000	12,188,000
018101- A012-1	Regular Allowances			(4,903,000)	(4,082,000)	(6,494,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(6,311,000)	(5,694,000)
018101- A03	Operating Expenses			3,640,000	2,065,000	3,000,000
018101- A032	Communications			190,000		180,000
018101- A033	Utilities			1,130,000	46,000	940,000
018101- A038	Travel & Transportation			1,850,000	1,173,000	1,350,000
018101- A039	General			470,000	846,000	530,000
018101- A05	Grants, Subsidies and Write off Loans				900,000	
018101- A052	Grants Domestic				900,000	
018101- A13	Repairs and Maintenance			320,000	720,000	370,000
018101- A130	Transport			100,000	500,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- K- ABDULLAH				18,587,000	17,591,000	20,620,000
QS3903 DEC- K- SAIFULLAH						
018101- A01	Employees Related Expenses			15,192,000	16,851,000	15,910,000
018101- A011	Pay	12	13	5,250,000	4,117,000	4,557,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,000,000)	(1,275,000)	(1,402,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,250,000)	(2,842,000)	(3,155,000)
018101- A012	Allowances			9,942,000	12,734,000	11,353,000
018101- A012-1	Regular Allowances			(5,658,000)	(4,775,000)	(5,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,959,000)	(5,694,000)
018101- A03	Operating Expenses			4,120,000	3,695,000	3,649,000
018101- A032	Communications			190,000	67,000	170,000
018101- A033	Utilities			980,000	848,000	790,000
018101- A034	Occupancy Costs			630,000	735,000	809,000

.- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A038	Travel & Transportation			1,850,000	1,194,000	1,350,000
018101- A039	General			470,000	851,000	530,000
018101- A09	Physical Assets				2,156,000	
018101- A091	Purchase of Building				2,156,000	
018101- A13	Repairs and Maintenance			320,000	150,000	370,000
018101- A130	Transport			100,000	50,000	100,000
018101- A131	Machinery and Equipment			100,000	50,000	100,000
018101- A132	Furniture and Fixture			100,000	50,000	100,000
018101- A137	Computer Equipment			20,000		70,000
Total- DEC- K- SAIFULLAH				19,632,000	22,852,000	19,929,000
SB0001 DEC- SURAB						
018101- A01	Employees Related Expenses			13,348,000	16,890,000	15,022,000
018101- A011	Pay	12	13	4,690,000	3,966,000	4,415,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,800,000)	(1,500,000)	(1,824,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,890,000)	(2,466,000)	(2,591,000)
018101- A012	Allowances			8,658,000	12,924,000	10,607,000
018101- A012-1	Regular Allowances			(4,374,000)	(4,732,000)	(5,113,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,192,000)	(5,494,000)
018101- A03	Operating Expenses			4,540,000	4,281,000	4,060,000
018101- A032	Communications			190,000	97,000	160,000
018101- A033	Utilities			1,080,000	896,000	940,000
018101- A034	Occupancy Costs			950,000	1,080,000	1,080,000
018101- A038	Travel & Transportation			1,850,000	1,218,000	1,350,000
018101- A039	General			470,000	990,000	530,000
018101- A13	Repairs and Maintenance			320,000	356,000	370,000
018101- A130	Transport			100,000	170,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	70,000	100,000
018101- A137	Computer Equipment			20,000	16,000	70,000
Total- DEC- SURAB				18,208,000	21,527,000	19,452,000
SI3903 REC- SIBI						
018101- A01	Employees Related Expenses			23,220,000	28,886,000	27,646,000
018101- A011	Pay	20	21	9,862,000	7,555,000	9,496,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-1	Pay of Officers	(5)	(5)	(4,079,000)	(3,796,000)	(4,207,000)
018101- A011-2	Pay of Other Staff	(15)	(16)	(5,783,000)	(3,759,000)	(5,289,000)
018101- A012	Allowances			13,358,000	21,331,000	18,150,000
018101- A012-1	Regular Allowances			(9,074,000)	(9,230,000)	(11,456,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(12,101,000)	(6,694,000)
018101- A03	Operating Expenses			4,540,000	4,389,000	4,395,000
018101- A032	Communications			190,000	105,000	205,000
018101- A033	Utilities			1,080,000	872,000	810,000
018101- A034	Occupancy Costs			950,000	990,000	1,050,000
018101- A038	Travel & Transportation			1,850,000	2,002,000	1,750,000
018101- A039	General			470,000	420,000	580,000
018101- A13	Repairs and Maintenance			320,000	362,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	122,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	40,000	70,000
Total- REC- SIBI				28,080,000	33,637,000	32,411,000
SI3904 DEC- SIBI						
018101- A01	Employees Related Expenses			16,846,000	19,368,000	19,341,000
018101- A011	Pay	12	13	6,400,000	4,722,000	6,540,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,150,000)	(1,224,000)	(2,510,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,250,000)	(3,498,000)	(4,030,000)
018101- A012	Allowances			10,446,000	14,646,000	12,801,000
018101- A012-1	Regular Allowances			(6,162,000)	(5,447,000)	(7,107,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,199,000)	(5,694,000)
018101- A03	Operating Expenses			4,210,000	13,698,000	3,810,000
018101- A032	Communications			190,000	59,000	160,000
018101- A033	Utilities			980,000	1,085,000	820,000
018101- A034	Occupancy Costs			720,000	900,000	950,000
018101- A038	Travel & Transportation			1,850,000	4,794,000	1,350,000
018101- A039	General			470,000	6,860,000	530,000
018101- A13	Repairs and Maintenance			320,000	360,000	370,000
018101- A130	Transport			100,000	150,000	100,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	10,000	70,000
Total- DEC- SIBI				21,376,000	33,426,000	23,521,000
SN3903 DEC- SHERANI						
018101- A01	Employees Related Expenses			15,641,000	21,191,000	19,189,000
018101- A011	Pay	12	13	6,030,000	5,445,000	6,300,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,250,000)	(1,888,000)	(2,300,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,780,000)	(3,557,000)	(4,000,000)
018101- A012	Allowances			9,611,000	15,746,000	12,889,000
018101- A012-1	Regular Allowances			(5,327,000)	(6,230,000)	(7,195,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,516,000)	(5,694,000)
018101- A03	Operating Expenses			4,090,000	3,069,000	3,805,000
018101- A032	Communications			190,000	94,000	175,000
018101- A033	Utilities			980,000	290,000	790,000
018101- A034	Occupancy Costs			600,000	875,000	960,000
018101- A038	Travel & Transportation			1,850,000	986,000	1,350,000
018101- A039	General			470,000	824,000	530,000
018101- A04	Employees Retirement Benefits					1,600,000
018101- A041	Pension					1,600,000
018101- A13	Repairs and Maintenance			320,000	191,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	31,000	100,000
018101- A132	Furniture and Fixture			100,000	60,000	100,000
018101- A137	Computer Equipment			20,000		70,000
Total- DEC- SHERANI				20,051,000	24,451,000	24,964,000
SV0011 DEC- SOHBAT PUR						
018101- A01	Employees Related Expenses			15,894,000	17,198,000	17,745,000
018101- A011	Pay	12	13	5,910,000	4,365,000	5,746,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,400,000)	(1,377,000)	(2,312,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,510,000)	(2,988,000)	(3,434,000)
018101- A012	Allowances			9,984,000	12,833,000	11,999,000
018101- A012-1	Regular Allowances			(5,700,000)	(5,017,000)	(6,305,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,816,000)	(5,694,000)
018101- A03	Operating Expenses			4,570,000	3,945,000	3,910,000
018101- A032	Communications			190,000	50,000	160,000
018101- A033	Utilities			980,000	817,000	790,000
018101- A034	Occupancy Costs			1,080,000	1,080,000	1,080,000
018101- A038	Travel & Transportation			1,850,000	1,041,000	1,350,000
018101- A039	General			470,000	957,000	530,000
018101- A13	Repairs and Maintenance			320,000	320,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	100,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- SOHBAT PUR				20,784,000	21,463,000	22,025,000
TB3903 REC- KECH						
018101- A01	Employees Related Expenses			19,585,000	22,483,000	23,486,000
018101- A011	Pay	20	21	7,612,000	5,534,000	7,216,000
018101- A011-1	Pay of Officers	(5)	(5)	(3,453,000)	(2,026,000)	(4,116,000)
018101- A011-2	Pay of Other Staff	(15)	(16)	(4,159,000)	(3,508,000)	(3,100,000)
018101- A012	Allowances			11,973,000	16,949,000	16,270,000
018101- A012-1	Regular Allowances			(7,689,000)	(6,512,000)	(9,576,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(10,437,000)	(6,694,000)
018101- A03	Operating Expenses			4,390,000	3,170,000	4,210,000
018101- A032	Communications			190,000	76,000	190,000
018101- A033	Utilities			980,000	574,000	790,000
018101- A034	Occupancy Costs			900,000	750,000	900,000
018101- A038	Travel & Transportation			1,850,000	1,350,000	1,750,000
018101- A039	General			470,000	420,000	580,000
018101- A13	Repairs and Maintenance			320,000	535,000	370,000
018101- A130	Transport			100,000	350,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	65,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- REC- KECH				24,295,000	26,188,000	28,066,000

..- FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
TB3904 DEC- KECH						
018101- A01	Employees Related Expenses			16,607,000	17,506,000	19,678,000
018101- A011	Pay	14	14	5,990,000	4,086,000	5,750,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,050,000)	(936,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(3,940,000)	(3,150,000)	(3,650,000)
018101- A012	Allowances			10,617,000	13,420,000	13,928,000
018101- A012-1	Regular Allowances			(6,333,000)	(4,801,000)	(8,234,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(8,619,000)	(5,694,000)
018101- A03	Operating Expenses			4,390,000	4,682,000	3,872,000
018101- A032	Communications			190,000	180,000	170,000
018101- A033	Utilities			980,000	882,000	790,000
018101- A034	Occupancy Costs			900,000	900,000	1,032,000
018101- A038	Travel & Transportation			1,850,000	885,000	1,350,000
018101- A039	General			470,000	1,835,000	530,000
018101- A13	Repairs and Maintenance			320,000	218,000	370,000
018101- A130	Transport			100,000	60,000	100,000
018101- A131	Machinery and Equipment			100,000	100,000	100,000
018101- A132	Furniture and Fixture			100,000	38,000	100,000
018101- A137	Computer Equipment			20,000	20,000	70,000
Total- DEC- KECH				21,317,000	22,406,000	23,920,000
UL0002 DEC- UTHAL						
018101- A01	Employees Related Expenses			14,943,000	15,314,000	15,887,000
018101- A011	Pay	12	13	6,087,000	3,899,000	4,811,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,100,000)	(1,557,000)	(1,687,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,987,000)	(2,342,000)	(3,124,000)
018101- A012	Allowances			8,856,000	11,415,000	11,076,000
018101- A012-1	Regular Allowances			(4,572,000)	(4,730,000)	(5,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(6,685,000)	(5,694,000)
018101- A03	Operating Expenses			4,730,000	3,723,000	3,980,000
018101- A032	Communications			190,000	54,000	170,000
018101- A033	Utilities			1,080,000	247,000	790,000
018101- A034	Occupancy Costs			1,140,000	1,140,000	1,140,000
018101- A038	Travel & Transportation			1,850,000	1,173,000	1,350,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A039	General			470,000	1,109,000	530,000
018101- A13	Repairs and Maintenance			320,000	147,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	34,000	100,000
018101- A132	Furniture and Fixture			100,000		100,000
018101- A137	Computer Equipment			20,000	13,000	70,000
Total- DEC- UTHAL				19,993,000	19,184,000	20,237,000
UM0002 USTA MUHAMMAD						
018101- A01	Employees Related Expenses			13,088,000	16,980,000	16,249,000
018101- A011	Pay	12	13	4,446,000	4,184,000	5,026,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,861,000)	(1,860,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,585,000)	(2,324,000)	(2,926,000)
018101- A012	Allowances			8,642,000	12,796,000	11,223,000
018101- A012-1	Regular Allowances			(4,358,000)	(4,926,000)	(5,578,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(7,870,000)	(5,645,000)
018101- A03	Operating Expenses			4,670,000	3,923,000	4,010,000
018101- A032	Communications			190,000	75,000	160,000
018101- A033	Utilities			1,080,000	600,000	890,000
018101- A034	Occupancy Costs			1,080,000	1,080,000	1,080,000
018101- A038	Travel & Transportation			1,850,000	1,183,000	1,350,000
018101- A039	General			470,000	985,000	530,000
018101- A13	Repairs and Maintenance			320,000	117,000	370,000
018101- A130	Transport			100,000	57,000	100,000
018101- A131	Machinery and Equipment			100,000	30,000	100,000
018101- A132	Furniture and Fixture			100,000	20,000	100,000
018101- A137	Computer Equipment			20,000	10,000	70,000
Total- USTA MUHAMMAD				18,078,000	21,020,000	20,629,000
WS3903 DEC- WASHUK						
018101- A01	Employees Related Expenses			19,662,000	21,514,000	21,077,000
018101- A011	Pay	12	13	7,650,000	6,006,000	7,360,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,900,000)	(2,407,000)	(3,000,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(4,750,000)	(3,599,000)	(4,360,000)
018101- A012	Allowances			12,012,000	15,508,000	13,717,000

.- FC24E08				ELECTION		APPROPRIATIONS		
				No of Posts		2024-2025	2024-2025	2025-2026
				2024-25	2025-26	Budget	Revised	Budget
						Estimate	Estimate	Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
018101- A012-1	Regular Allowances					(7,728,000)	(6,979,000)	(8,023,000)
018101- A012-2	Other Allowances (Excluding TA)					(4,284,000)	(8,529,000)	(5,694,000)
018101- A03	Operating Expenses					4,090,000	2,878,000	3,542,000
018101- A032	Communications					190,000	69,000	172,000
018101- A033	Utilities					980,000	415,000	790,000
018101- A034	Occupancy Costs					600,000		700,000
018101- A038	Travel & Transportation					1,850,000	1,393,000	1,350,000
018101- A039	General					470,000	1,001,000	530,000
018101- A13	Repairs and Maintenance					320,000	320,000	370,000
018101- A130	Transport					100,000	120,000	100,000
018101- A131	Machinery and Equipment					100,000	100,000	100,000
018101- A132	Furniture and Fixture					100,000	100,000	100,000
018101- A137	Computer Equipment					20,000		70,000
Total- DEC- WASHUK						24,072,000	24,712,000	24,989,000
ZB0020 REC- ZHOB								
018101- A01	Employees Related Expenses					21,006,000	17,896,000	24,241,000
018101- A011	Pay	17	18			9,197,000	4,644,000	7,810,000
018101- A011-1	Pay of Officers	(4)	(4)			(3,947,000)	(1,812,000)	(3,810,000)
018101- A011-2	Pay of Other Staff	(13)	(14)			(5,250,000)	(2,832,000)	(4,000,000)
018101- A012	Allowances					11,809,000	13,252,000	16,431,000
018101- A012-1	Regular Allowances					(7,525,000)	(5,560,000)	(9,719,000)
018101- A012-2	Other Allowances (Excluding TA)					(4,284,000)	(7,692,000)	(6,712,000)
018101- A03	Operating Expenses					4,390,000	3,429,000	4,322,000
018101- A032	Communications					190,000	102,000	202,000
018101- A033	Utilities					980,000	569,000	790,000
018101- A034	Occupancy Costs					900,000	780,000	1,000,000
018101- A038	Travel & Transportation					1,850,000	1,558,000	1,750,000
018101- A039	General					470,000	420,000	580,000
018101- A13	Repairs and Maintenance					320,000	244,000	370,000
018101- A130	Transport					100,000	114,000	100,000
018101- A131	Machinery and Equipment					100,000	100,000	100,000
018101- A132	Furniture and Fixture					100,000		100,000
018101- A137	Computer Equipment					20,000	30,000	70,000
Total- REC- ZHOB						25,716,000	21,569,000	28,933,000

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

ZB3903 DEC- ZHOB

018101- A01	Employees Related Expenses			15,089,000	18,831,000	20,462,000
018101- A011	Pay	13	14	5,620,000	4,518,000	7,080,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,200,000)	(1,849,000)	(2,500,000)
018101- A011-2	Pay of Other Staff	(11)	(12)	(3,420,000)	(2,669,000)	(4,580,000)
018101- A012	Allowances			9,469,000	14,313,000	13,382,000
018101- A012-1	Regular Allowances			(5,185,000)	(5,218,000)	(7,632,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,095,000)	(5,750,000)
018101- A03	Operating Expenses			3,490,000	3,007,000	2,850,000
018101- A032	Communications			190,000	69,000	180,000
018101- A033	Utilities			980,000	540,000	790,000
018101- A038	Travel & Transportation			1,850,000	1,162,000	1,350,000
018101- A039	General			470,000	1,236,000	530,000
018101- A13	Repairs and Maintenance			320,000	230,000	370,000
018101- A130	Transport			100,000	100,000	100,000
018101- A131	Machinery and Equipment			100,000	70,000	100,000
018101- A132	Furniture and Fixture			100,000	50,000	100,000
018101- A137	Computer Equipment			20,000	10,000	70,000
Total- DEC- ZHOB				18,899,000	22,068,000	23,682,000

ZT3903 DEC- ZIARAT

018101- A01	Employees Related Expenses			16,336,000	21,179,000	18,944,000
018101- A011	Pay	12	13	5,950,000	5,443,000	5,817,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,050,000)	(1,927,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(3,900,000)	(3,516,000)	(3,717,000)
018101- A012	Allowances			10,386,000	15,736,000	13,127,000
018101- A012-1	Regular Allowances			(6,102,000)	(6,161,000)	(7,493,000)
018101- A012-2	Other Allowances (Excluding TA)			(4,284,000)	(9,575,000)	(5,634,000)
018101- A03	Operating Expenses			4,440,000	4,941,000	3,810,000
018101- A032	Communications			190,000	179,000	160,000
018101- A033	Utilities			1,180,000	1,459,000	1,020,000
018101- A034	Occupancy Costs			750,000	656,000	750,000
018101- A038	Travel & Transportation			1,850,000	1,465,000	1,350,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01- A039	General			470,000	1,182,000	530,000
01- A13	Repairs and Maintenance			320,000	547,000	370,000
01- A130	Transport			100,000	210,000	100,000
01- A131	Machinery and Equipment			100,000	149,000	100,000
01- A132	Furniture and Fixture			100,000	168,000	100,000
01- A137	Computer Equipment			20,000	20,000	70,000
Total-	DEC- ZIARAT			21,096,000	26,667,000	23,124,000
018101	Total- Voter Registration/elections			1,160,990,000	1,431,878,000	1,311,404,000
0181	Total- Administration of General Public Service			1,160,990,000	1,431,878,000	1,311,404,000
018	Total- Administration of General Public Service			1,160,990,000	1,431,878,000	1,311,404,000
01	Total- General Public Service			1,160,990,000	1,431,878,000	1,311,404,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			1,160,990,000	1,431,878,000	1,311,404,000
TOTAL - APPROPRIATION				9,635,002,000	10,952,846,000	9,869,363,000

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FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE

(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE.**

Charged

Rs. 235,326,000

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

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order	184,426,000	184,428,000	235,326,000
	Total	184,426,000	184,428,000	235,326,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	74,027,000	90,961,000	99,546,000
A011	Pay	44,170,000	61,722,000	55,597,000
A011-1	Pay of Officers	(33,270,000)	(37,092,000)	(43,202,000)
A011-2	Pay of Other Staff	(10,900,000)	(24,630,000)	(12,395,000)
A012	Allowances	29,857,000	29,239,000	43,949,000
A012-1	Regular Allowances	(26,453,000)	(22,122,000)	(35,408,000)
A012-2	Other Allowances (Excluding TA)	(3,404,000)	(7,117,000)	(8,541,000)
A03	Operating Expenses	89,019,000	69,166,000	123,517,000
A04	Employees Retirement Benefits	200,000		
A06	Transfers	200,000		300,000
A09	Physical Assets	9,630,000	18,894,000	4,150,000
A13	Repairs and Maintenance	11,350,000	5,407,000	7,813,000
	Total	184,426,000	184,428,000	235,326,000

.. FC24F20

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARASSMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
036	Administration Of Public Order:					
0361	Administration:					
036101	Secretairat / Administration :					
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)						
036101- A01	Employees Related Expenses			48,053,000	75,892,000	79,107,000
036101- A011	Pay	65	70	31,425,000	51,349,000	42,699,000
036101- A011-1	Pay of Officers	(23)	(35)	(25,025,000)	(29,670,000)	(34,668,000)
036101- A011-2	Pay of Other Staff	(42)	(35)	(6,400,000)	(21,679,000)	(8,031,000)
036101- A012	Allowances			16,628,000	24,543,000	36,408,000
036101- A012-1	Regular Allowances			(14,714,000)	(18,525,000)	(29,253,000)
036101- A012-2	Other Allowances (Excluding TA)			(1,914,000)	(6,018,000)	(7,155,000)
036101- A03	Operating Expenses			52,979,000	49,167,000	80,545,000
036101- A032	Communications			1,260,000	1,699,000	1,960,000
036101- A033	Utilities			3,050,000	4,710,000	5,700,000
036101- A034	Occupancy Costs			5,080,000	4,496,000	15,200,000
036101- A038	Travel & Transportation			14,750,000	14,650,000	11,500,000
036101- A039	General			28,839,000	23,612,000	46,185,000
036101- A04	Employees Retirement Benefits			200,000		
036101- A041	Pension			200,000		
036101- A06	Transfers			200,000		300,000
036101- A063	Entertainment & Gifts			200,000		300,000
036101- A09	Physical Assets			6,200,000	18,375,000	2,500,000
036101- A092	Computer Equipment			1,200,000	9,150,000	500,000
036101- A096	Purchase of Plant and Machinery			2,000,000	6,225,000	
036101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	2,000,000
036101- A13	Repairs and Maintenance			5,200,000	4,020,000	4,100,000
036101- A130	Transport			2,000,000	1,870,000	2,000,000
036101- A131	Machinery and Equipment			800,000	500,000	500,000
036101- A132	Furniture and Fixture			800,000	478,000	500,000
036101- A133	Buildings and Structure			800,000	141,000	100,000

.- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A137	Computer Equipment			800,000	1,031,000	1,000,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)			112,832,000	147,454,000	166,552,000
01 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)						
01- A01	Employees Related Expenses			8,211,000		2,872,000
01- A012	Allowances			8,211,000		2,872,000
01- A012-1	Regular Allowances			(8,211,000)		(2,872,000)
Total-	PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL OMBUDSMAN SECRETARIAT FOR)			8,211,000		2,872,000
036101	Total- Secretairat / Administration			121,043,000	147,454,000	169,424,000
0361	Total- Administration			121,043,000	147,454,000	169,424,000
036	Total- Administration Of Public Order			121,043,000	147,454,000	169,424,000
03	Total- Public Order And Safety Affairs			121,043,000	147,454,000	169,424,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			121,043,000	147,454,000	169,424,000

.- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE				APPROPRIATIONS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
Public Order And Safety Affairs:							
Administration Of Public Order:							
Administration:							
01 Secretairat / Administration :							
355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)							
01- A01	Employees Related Expenses			6,165,000	1,881,000	2,057,000	
01- A011	Pay	16	15	4,600,000	976,000	857,000	
01- A011-1	Pay of Officers	(4)	(5)	(2,800,000)	(776,000)	(407,000)	
01- A011-2	Pay of Other Staff	(12)	(10)	(1,800,000)	(200,000)	(450,000)	
01- A012	Allowances			1,565,000	905,000	1,200,000	
01- A012-1	Regular Allowances			(925,000)	(694,000)	(750,000)	
01- A012-2	Other Allowances (Excluding TA)			(640,000)	(211,000)	(450,000)	
01- A03	Operating Expenses			10,260,000	11,276,000	15,280,000	
01- A032	Communications			600,000	197,000	390,000	
01- A033	Utilities			1,200,000	783,000	1,550,000	
01- A034	Occupancy Costs			2,250,000	1,917,000	2,910,000	
01- A038	Travel & Transportation			1,170,000	1,227,000	1,880,000	
01- A039	General			5,040,000	7,152,000	8,550,000	
01- A09	Physical Assets			490,000			
01- A097	Purchase of Furniture and Fixture			490,000			
01- A13	Repairs and Maintenance			1,600,000	159,000	463,000	
01- A130	Transport			300,000	135,000	300,000	
01- A131	Machinery and Equipment			100,000	24,000	100,000	
01- A132	Furniture and Fixture			250,000		30,000	
01- A133	Buildings and Structure			450,000			
01- A137	Computer Equipment			500,000		33,000	
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)			18,515,000	13,316,000	17,800,000	
036101	Total- Secretairat / Administration			18,515,000	13,316,000	17,800,000	
0361	Total- Administration			18,515,000	13,316,000	17,800,000	
036	Total- Administration Of Public Order			18,515,000	13,316,000	17,800,000	
03	Total- Public Order And Safety Affairs			18,515,000	13,316,000	17,800,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			18,515,000	13,316,000	17,800,000	

.- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE			APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	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	Secretairat / Administration :						
PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)							
036101- A01	Employees Related Expenses			3,836,000	3,695,000	3,701,000	
036101- A011	Pay	12	10	3,050,000	2,751,000	2,436,000	
036101- A011-1	Pay of Officers	(3)	(5)	(2,500,000)	(2,201,000)	(1,082,000)	
036101- A011-2	Pay of Other Staff	(9)	(5)	(550,000)	(550,000)	(1,354,000)	
036101- A012	Allowances			786,000	944,000	1,265,000	
036101- A012-1	Regular Allowances			(636,000)	(756,000)	(815,000)	
036101- A012-2	Other Allowances (Excluding TA)			(150,000)	(188,000)	(450,000)	
036101- A03	Operating Expenses			6,500,000	3,210,000	5,540,000	
036101- A032	Communications			400,000	103,000	175,000	
036101- A033	Utilities			700,000	390,000	540,000	
036101- A034	Occupancy Costs			2,300,000	1,477,000	1,800,000	
036101- A038	Travel & Transportation			950,000	408,000	1,000,000	
036101- A039	General			2,150,000	832,000	2,025,000	
036101- A09	Physical Assets			490,000	30,000	150,000	
036101- A097	Purchase of Furniture and Fixture			490,000	30,000	150,000	
036101- A13	Repairs and Maintenance			1,300,000	530,000	850,000	
036101- A130	Transport			400,000	400,000	450,000	
036101- A131	Machinery and Equipment			200,000	75,000	100,000	
036101- A132	Furniture and Fixture			150,000	40,000	100,000	
036101- A133	Buildings and Structure			450,000		100,000	
036101- A137	Computer Equipment			100,000	15,000	100,000	
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)			12,126,000	7,465,000	10,241,000	
036101	Total-	Secretairat / Administration		12,126,000	7,465,000	10,241,000	
0361	Total-	Administration		12,126,000	7,465,000	10,241,000	
036	Total-	Administration Of Public Order		12,126,000	7,465,000	10,241,000	
03	Total-	Public Order And Safety Affairs		12,126,000	7,465,000	10,241,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			12,126,000	7,465,000	10,241,000	

.- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE				APPROPRIATIONS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
Public Order And Safety Affairs:							
Administration Of Public Order:							
Administration:							
01 Secretairat / Administration :							
004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)							
01- A01	Employees Related Expenses			5,291,000	6,971,000	6,829,000	
01- A011	Pay	14	12	3,045,000	4,545,000	5,405,000	
01- A011-1	Pay of Officers	(2)	(6)	(1,545,000)	(3,045,000)	(4,045,000)	
01- A011-2	Pay of Other Staff	(12)	(6)	(1,500,000)	(1,500,000)	(1,360,000)	
01- A012	Allowances			2,246,000	2,426,000	1,424,000	
01- A012-1	Regular Allowances			(1,646,000)	(1,826,000)	(938,000)	
01- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(486,000)	
01- A03	Operating Expenses			9,290,000	5,292,000	11,760,000	
01- A032	Communications			350,000	256,000	320,000	
01- A033	Utilities			1,200,000	897,000	1,070,000	
01- A034	Occupancy Costs			3,350,000	547,000	4,350,000	
01- A038	Travel & Transportation			1,150,000	1,004,000	1,920,000	
01- A039	General			3,240,000	2,588,000	4,100,000	
01- A09	Physical Assets			450,000	489,000	500,000	
01- A097	Purchase of Furniture and Fixture			450,000	489,000	500,000	
01- A13	Repairs and Maintenance			2,050,000	698,000	1,150,000	
01- A130	Transport			800,000	113,000	300,000	
01- A131	Machinery and Equipment			150,000	95,000	200,000	
01- A132	Furniture and Fixture			450,000	421,000	500,000	
01- A133	Buildings and Structure			450,000			
01- A137	Computer Equipment			200,000	69,000	150,000	
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)			17,081,000	13,450,000	20,239,000	
036101	Total- Secretairat / Administration			17,081,000	13,450,000	20,239,000	
0361	Total- Administration			17,081,000	13,450,000	20,239,000	
036	Total- Administration Of Public Order			17,081,000	13,450,000	20,239,000	
03	Total- Public Order And Safety Affairs			17,081,000	13,450,000	20,239,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			17,081,000	13,450,000	20,239,000	

- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE				APPROPRIATIONS	
		No of Posts		2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
Public Order And Safety Affairs:							
Administration Of Public Order:							
Administration:							
01 Secretairat / Administration :							
0331 FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)							
01- A01	Employees Related Expenses			2,471,000	2,522,000	4,980,000	
01- A011	Pay	7	6	2,050,000	2,101,000	4,200,000	
01- A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(3,000,000)	
01- A011-2	Pay of Other Staff	(5)	(4)	(650,000)	(701,000)	(1,200,000)	
01- A012	Allowances			421,000	421,000	780,000	
01- A012-1	Regular Allowances			(321,000)	(321,000)	(780,000)	
01- A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)		
01- A03	Operating Expenses			9,990,000	221,000	10,392,000	
01- A032	Communications			550,000	1,000	152,000	
01- A033	Utilities			1,550,000		1,250,000	
01- A034	Occupancy Costs			2,250,000		2,010,000	
01- A038	Travel & Transportation			1,450,000	155,000	1,700,000	
01- A039	General			4,190,000	65,000	5,280,000	
01- A09	Physical Assets			2,000,000		1,000,000	
01- A092	Computer Equipment			1,000,000			
01- A097	Purchase of Furniture and Fixture			1,000,000		1,000,000	
01- A13	Repairs and Maintenance			1,200,000		1,250,000	
01- A130	Transport			300,000		50,000	
01- A131	Machinery and Equipment			100,000		100,000	
01- A132	Furniture and Fixture			200,000		500,000	
01- A133	Buildings and Structure			450,000		400,000	
01- A137	Computer Equipment			150,000		200,000	
Total-	FEDERAL OMBUDSPERSON SECRETARIAT FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACES (FOSPAH)			15,661,000	2,743,000	17,622,000	
036101	Total- Secretairat / Administration			15,661,000	2,743,000	17,622,000	
0361	Total- Administration			15,661,000	2,743,000	17,622,000	
036	Total- Administration Of Public Order			15,661,000	2,743,000	17,622,000	
03	Total- Public Order And Safety Affairs			15,661,000	2,743,000	17,622,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			15,661,000	2,743,000	17,622,000	
TOTAL - APPROPRIATION				184,426,000	184,428,000	235,326,000	

SECTION V

WAFAQI MOHTASIB SECRETARIAT

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.

---	Wafaqi Mohtasib.	1,643,720
	Total :	1,643,720

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **WAFaqi MOHTASIB**.

Charged	Rs.	1,643,720,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the
WAFAQI MOHTASIB SECRETARIAT .

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,526,695,000	1,526,695,000	1,643,720,000
	Total	1,526,695,000	1,526,695,000	1,643,720,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	776,887,000	768,608,000	807,962,000
A011	Pay	309,300,000	310,440,000	327,762,000
A011-1	Pay of Officers	(176,483,000)	(170,757,000)	(187,162,000)
A011-2	Pay of Other Staff	(132,817,000)	(139,683,000)	(140,600,000)
A012	Allowances	467,587,000	458,168,000	480,200,000
A012-1	Regular Allowances	(358,528,000)	(351,652,000)	(380,306,000)
A012-2	Other Allowances (Excluding TA)	(109,059,000)	(106,516,000)	(99,894,000)
A03	Operating Expenses	630,855,000	616,737,000	682,845,000
A04	Employees Retirement Benefits	31,191,000	39,426,000	38,483,000
A05	Grants, Subsidies and Write off Loans	28,685,000	17,435,000	25,285,000
A09	Physical Assets	36,491,000	64,040,000	59,522,000
A13	Repairs and Maintenance	22,586,000	20,449,000	29,623,000
	Total	1,526,695,000	1,526,695,000	1,643,720,000

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
IB9302 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)						
031101- A01	Employees Related Expenses			86,169,000		23,307,000
031101- A012	Allowances			86,169,000		23,307,000
031101- A012-1	Regular Allowances			(86,169,000)		(23,307,000)
Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (WAFAQI MOHTASIB)				86,169,000		23,307,000
ID1945 WAFAQI MOTHASIB SECRETARIAT ISLAMABAD						
031101- A01	Employees Related Expenses			313,214,000	343,356,000	354,235,000
031101- A011	Pay	306	309	142,891,000	136,101,000	146,807,000
031101- A011-1	Pay of Officers	(74)	(74)	(89,479,000)	(83,718,000)	(90,367,000)
031101- A011-2	Pay of Other Staff	(232)	(235)	(53,412,000)	(52,383,000)	(56,440,000)
031101- A012	Allowances			170,323,000	207,255,000	207,428,000
031101- A012-1	Regular Allowances			(122,653,000)	(159,500,000)	(161,554,000)
031101- A012-2	Other Allowances (Excluding TA)			(47,670,000)	(47,755,000)	(45,874,000)
031101- A03	Operating Expenses			294,173,000	246,302,000	301,049,000
031101- A032	Communications			9,843,000	8,503,000	11,040,000
031101- A033	Utilities			62,378,000	30,571,000	54,050,000
031101- A034	Occupancy Costs			42,270,000	32,520,000	45,300,000
031101- A035	Operating Leases			10,000,000	8,058,000	10,000,000
031101- A038	Travel & Transportation			20,160,000	15,431,000	24,000,000
031101- A039	General			149,522,000	151,219,000	156,659,000
031101- A04	Employees Retirement Benefits			18,500,000	23,462,000	17,500,000
031101- A041	Pension			18,500,000	23,462,000	17,500,000
031101- A05	Grants, Subsidies and Write off Loans			27,900,000	14,535,000	24,900,000
031101- A052	Grants Domestic			27,900,000	14,535,000	24,900,000
031101- A09	Physical Assets			19,006,000	44,718,000	38,300,000
031101- A092	Computer Equipment			7,000,000	34,058,000	11,100,000
031101- A095	Purchase of Transport			5,556,000	5,386,000	16,500,000

FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A096	Purchase of Plant and Machinery			5,300,000	4,117,000	8,500,000
01- A097	Purchase of Furniture and Fixture			1,150,000	1,157,000	2,200,000
01- A13	Repairs and Maintenance			9,358,000	6,764,000	14,500,000
01- A130	Transport			2,498,000	2,488,000	3,700,000
01- A131	Machinery and Equipment			4,010,000	3,000,000	6,100,000
01- A132	Furniture and Fixture			1,250,000	733,000	2,100,000
01- A133	Buildings and Structure			100,000		100,000
01- A137	Computer Equipment			1,400,000	393,000	2,350,000
01- A138	General			100,000	150,000	150,000
Total-	WAFAQI MOTHASIB SECRETARIAT ISLAMABAD			682,151,000	679,137,000	750,484,000
031101	Total-	Courts/Justice		768,320,000	679,137,000	773,791,000
0311	Total-	Law Courts		768,320,000	679,137,000	773,791,000
031	Total-	Law Courts		768,320,000	679,137,000	773,791,000
03	Total-	Public Order And Safety Affairs		768,320,000	679,137,000	773,791,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			768,320,000	679,137,000	773,791,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
BR9611 REGIONAL OFFICE BAGAWALPUR						
031101- A01	Employees Related Expenses			4,031,000	8,098,000	8,380,000
031101- A011	Pay	13	14	1,504,000	2,898,000	2,837,000
031101- A011-1	Pay of Officers		(3)		(892,000)	(1,259,000)
031101- A011-2	Pay of Other Staff	(13)	(11)	(1,504,000)	(2,006,000)	(1,578,000)
031101- A012	Allowances			2,527,000	5,200,000	5,543,000
031101- A012-1	Regular Allowances			(1,727,000)	(4,043,000)	(4,520,000)
031101- A012-2	Other Allowances (Excluding TA)			(800,000)	(1,157,000)	(1,023,000)
031101- A03	Operating Expenses			15,364,000	17,364,000	17,840,000
031101- A032	Communications			1,195,000	917,000	1,315,000
031101- A033	Utilities			1,560,000	1,520,000	1,760,000
031101- A034	Occupancy Costs			1,025,000	1,828,000	1,925,000
031101- A038	Travel & Transportation			1,020,000	738,000	1,070,000
031101- A039	General			10,564,000	12,361,000	11,770,000
031101- A09	Physical Assets				498,000	2,400,000
031101- A092	Computer Equipment					1,000,000
031101- A095	Purchase of Transport					200,000
031101- A096	Purchase of Plant and Machinery					800,000
031101- A097	Purchase of Furniture and Fixture				498,000	400,000
031101- A13	Repairs and Maintenance			900,000	1,054,000	1,270,000
031101- A130	Transport			200,000	304,000	300,000
031101- A131	Machinery and Equipment			300,000	300,000	400,000
031101- A132	Furniture and Fixture			100,000	150,000	200,000
031101- A137	Computer Equipment			300,000	300,000	370,000
Total- REGIONAL OFFICE BAGAWALPUR				20,295,000	27,014,000	29,890,000
DG0037 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE DERA GHAZI KHAN						
031101- A03	Operating Expenses					6,310,000
031101- A032	Communications					235,000
031101- A033	Utilities					440,000

.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A034	Occupancy Costs					1,200,000
031101- A038	Travel & Transportation					345,000
031101- A039	General					4,090,000
031101- A09	Physical Assets					1,100,000
031101- A092	Computer Equipment					200,000
031101- A096	Purchase of Plant and Machinery					500,000
031101- A097	Purchase of Furniture and Fixture					400,000
031101- A13	Repairs and Maintenance					270,000
031101- A130	Transport					20,000
031101- A131	Machinery and Equipment					100,000
031101- A132	Furniture and Fixture					50,000
031101- A137	Computer Equipment					100,000
Total- WAFaqi Mohtasib Secretariat						7,680,000
REGIONAL OFFICE DERA GHAZI KHAN						
FD0004 WAFaqi Mohtasib Secretariat Regional Office Faisalabad.						
031101- A01	Employees Related Expenses			17,966,000	20,766,000	23,278,000
031101- A011	Pay	25	24	8,446,000	8,130,000	9,609,000
031101- A011-1	Pay of Officers	(7)	(5)	(4,770,000)	(3,999,000)	(5,590,000)
031101- A011-2	Pay of Other Staff	(18)	(19)	(3,676,000)	(4,131,000)	(4,019,000)
031101- A012	Allowances			9,520,000	12,636,000	13,669,000
031101- A012-1	Regular Allowances			(8,270,000)	(9,846,000)	(11,545,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,250,000)	(2,790,000)	(2,124,000)
031101- A03	Operating Expenses			16,035,000	18,119,000	16,289,000
031101- A032	Communications			1,225,000	1,565,000	1,465,000
031101- A033	Utilities			1,200,000	1,993,000	1,700,000
031101- A034	Occupancy Costs			2,610,000	2,759,000	2,394,000
031101- A038	Travel & Transportation			2,150,000	2,150,000	1,400,000
031101- A039	General			8,850,000	9,652,000	9,330,000
031101- A09	Physical Assets			3,200,000	3,934,000	2,300,000
031101- A092	Computer Equipment			1,000,000	800,000	700,000
031101- A095	Purchase of Transport			200,000		200,000
031101- A096	Purchase of Plant and Machinery			1,500,000	1,198,000	1,000,000
031101- A097	Purchase of Furniture and Fixture			500,000	1,936,000	400,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A13	Repairs and Maintenance			800,000	705,000	770,000
031101- A130	Transport			200,000	200,000	200,000
031101- A131	Machinery and Equipment			200,000	200,000	200,000
031101- A132	Furniture and Fixture			200,000	200,000	200,000
031101- A137	Computer Equipment			200,000	105,000	170,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.			38,001,000	43,524,000	42,637,000
GA0162 REGIONAL OFFICE GUJRANWALA						
031101- A01	Employees Related Expenses			5,766,000	7,833,000	7,618,000
031101- A011	Pay	12	12	2,664,000	2,925,000	2,803,000
031101- A011-1	Pay of Officers	(2)	(2)	(874,000)	(781,000)	(818,000)
031101- A011-2	Pay of Other Staff	(10)	(10)	(1,790,000)	(2,144,000)	(1,985,000)
031101- A012	Allowances			3,102,000	4,908,000	4,815,000
031101- A012-1	Regular Allowances			(2,825,000)	(3,986,000)	(3,940,000)
031101- A012-2	Other Allowances (Excluding TA)			(277,000)	(922,000)	(875,000)
031101- A03	Operating Expenses			10,456,000	11,960,000	12,787,000
031101- A032	Communications			597,000	542,000	655,000
031101- A033	Utilities			580,000	765,000	660,000
031101- A034	Occupancy Costs			936,000	1,331,000	1,799,000
031101- A038	Travel & Transportation			525,000	865,000	855,000
031101- A039	General			7,818,000	8,457,000	8,818,000
031101- A09	Physical Assets			845,000	385,000	960,000
031101- A092	Computer Equipment			360,000		360,000
031101- A096	Purchase of Plant and Machinery			260,000		300,000
031101- A097	Purchase of Furniture and Fixture			225,000	385,000	300,000
031101- A13	Repairs and Maintenance			380,000	380,000	480,000
031101- A130	Transport			70,000	70,000	80,000
031101- A131	Machinery and Equipment			100,000	100,000	150,000
031101- A132	Furniture and Fixture			80,000	80,000	100,000
031101- A137	Computer Equipment			130,000	130,000	150,000
Total-	REGIONAL OFFICE GUJRANWALA			17,447,000	20,558,000	21,845,000
LO2010 D.D.O.WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.						
031101- A01	Employees Related Expenses			97,544,000	102,106,000	113,664,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A011	Pay	103	104	43,984,000	44,422,000	47,279,000
031101- A011-1	Pay of Officers	(19)	(22)	(21,767,000)	(21,387,000)	(23,703,000)
031101- A011-2	Pay of Other Staff	(84)	(82)	(22,217,000)	(23,035,000)	(23,576,000)
031101- A012	Allowances			53,560,000	57,684,000	66,385,000
031101- A012-1	Regular Allowances			(36,523,000)	(44,555,000)	(53,539,000)
031101- A012-2	Other Allowances (Excluding TA)			(17,037,000)	(13,129,000)	(12,846,000)
031101- A03	Operating Expenses			84,819,000	94,394,000	92,162,000
031101- A032	Communications			2,844,000	2,306,000	2,910,000
031101- A033	Utilities			6,028,000	6,878,000	7,000,000
031101- A034	Occupancy Costs			35,873,000	35,335,000	35,505,000
031101- A038	Travel & Transportation			1,860,000	1,566,000	1,765,000
031101- A039	General			38,214,000	48,309,000	44,982,000
031101- A04	Employees Retirement Benefits			3,859,000	3,859,000	5,800,000
031101- A041	Pension			3,859,000	3,859,000	5,800,000
031101- A09	Physical Assets			2,300,000	1,669,000	2,300,000
031101- A092	Computer Equipment			800,000	9,000	800,000
031101- A096	Purchase of Plant and Machinery			1,000,000	60,000	1,000,000
031101- A097	Purchase of Furniture and Fixture			500,000	1,600,000	500,000
031101- A13	Repairs and Maintenance			1,566,000	1,466,000	1,600,000
031101- A130	Transport			199,000	199,000	200,000
031101- A131	Machinery and Equipment			583,000	483,000	600,000
031101- A132	Furniture and Fixture			300,000	300,000	300,000
031101- A137	Computer Equipment			484,000	484,000	500,000
Total-	D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.			190,088,000	203,494,000	215,526,000

MN0049 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.

031101- A01	Employees Related Expenses			32,306,000	37,280,000	37,832,000
031101- A011	Pay	30	30	14,601,000	15,276,000	16,512,000
031101- A011-1	Pay of Officers	(11)	(11)	(10,628,000)	(10,060,000)	(11,488,000)
031101- A011-2	Pay of Other Staff	(19)	(19)	(3,973,000)	(5,216,000)	(5,024,000)
031101- A012	Allowances			17,705,000	22,004,000	21,320,000
031101- A012-1	Regular Allowances			(13,530,000)	(16,945,000)	(17,150,000)

.- FC24W03 WAFaqI MOHTASIB				APPROPRIATIONS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-2	Other Allowances (Excluding TA)			(4,175,000)	(5,059,000)	(4,170,000)
031101- A03	Operating Expenses			12,565,000	15,879,000	14,310,000
031101- A032	Communications			1,885,000	1,600,000	1,685,000
031101- A033	Utilities			1,800,000	1,800,000	1,800,000
031101- A034	Occupancy Costs			1,130,000	1,672,000	2,105,000
031101- A038	Travel & Transportation			1,030,000	1,732,000	1,230,000
031101- A039	General			6,720,000	9,075,000	7,490,000
031101- A04	Employees Retirement Benefits					4,060,000
031101- A041	Pension					4,060,000
031101- A09	Physical Assets				995,000	1,300,000
031101- A096	Purchase of Plant and Machinery					800,000
031101- A097	Purchase of Furniture and Fixture				995,000	500,000
031101- A13	Repairs and Maintenance			900,000	1,250,000	1,000,000
031101- A130	Transport			200,000	60,000	200,000
031101- A131	Machinery and Equipment			400,000	550,000	400,000
031101- A132	Furniture and Fixture			100,000	440,000	200,000
031101- A137	Computer Equipment			200,000	200,000	200,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE MULTAN.			45,771,000	55,404,000	58,502,000
SG0092 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA						
031101- A01	Employees Related Expenses			4,833,000	5,303,000	4,517,000
031101- A011	Pay	5	5	3,019,000	2,014,000	2,125,000
031101- A011-1	Pay of Officers	(1)	(1)	(1,677,000)	(1,122,000)	(1,222,000)
031101- A011-2	Pay of Other Staff	(4)	(4)	(1,342,000)	(892,000)	(903,000)
031101- A012	Allowances			1,814,000	3,289,000	2,392,000
031101- A012-1	Regular Allowances			(1,539,000)	(2,613,000)	(2,078,000)
031101- A012-2	Other Allowances (Excluding TA)			(275,000)	(676,000)	(314,000)
031101- A03	Operating Expenses			8,345,000	8,940,000	8,586,000
031101- A032	Communications			1,025,000	700,000	815,000
031101- A033	Utilities			900,000	487,000	800,000
031101- A038	Travel & Transportation			850,000	461,000	625,000
031101- A039	General			5,570,000	7,292,000	6,346,000
031101- A09	Physical Assets			1,900,000	1,588,000	1,500,000

.- FC24W03		WAFaqI MOHTASIB		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A092	Computer Equipment			400,000		400,000
01- A095	Purchase of Transport			200,000	158,000	
01- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	800,000
01- A097	Purchase of Furniture and Fixture			300,000	430,000	300,000
01- A13	Repairs and Maintenance			450,000	217,000	400,000
01- A130	Transport			50,000		50,000
01- A131	Machinery and Equipment			150,000	150,000	150,000
01- A132	Furniture and Fixture			100,000	47,000	50,000
01- A137	Computer Equipment			150,000	20,000	150,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SARGODHA			15,528,000	16,048,000	15,003,000
02 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SAHIWAL						
01- A03	Operating Expenses				2,943,000	6,310,000
01- A032	Communications				338,000	235,000
01- A033	Utilities				100,000	440,000
01- A034	Occupancy Costs				913,000	1,200,000
01- A038	Travel & Transportation				220,000	345,000
01- A039	General				1,372,000	4,090,000
01- A09	Physical Assets				170,000	1,100,000
01- A092	Computer Equipment					200,000
01- A095	Purchase of Transport				170,000	
01- A096	Purchase of Plant and Machinery					500,000
01- A097	Purchase of Furniture and Fixture					400,000
01- A13	Repairs and Maintenance				30,000	270,000
01- A130	Transport					20,000
01- A131	Machinery and Equipment				30,000	100,000
01- A132	Furniture and Fixture					50,000
01- A137	Computer Equipment					100,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SAHIWAL				3,143,000	7,680,000
031101	Total- Courts/Justice			327,130,000	369,185,000	398,763,000
0311	Total- Law Courts			327,130,000	369,185,000	398,763,000
031	Total- Law Courts			327,130,000	369,185,000	398,763,000
03	Total- Public Order And Safety Affairs			327,130,000	369,185,000	398,763,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			327,130,000	369,185,000	398,763,000

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APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
AD0091 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD						
031101- A01	Employees Related Expenses			9,704,000	8,005,000	9,168,000
031101- A011	Pay	16	15	4,200,000	3,218,000	3,777,000
031101- A011-1	Pay of Officers	(4)	(3)	(1,200,000)	(196,000)	(830,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(3,000,000)	(3,022,000)	(2,947,000)
031101- A012	Allowances			5,504,000	4,787,000	5,391,000
031101- A012-1	Regular Allowances			(4,279,000)	(3,962,000)	(4,683,000)
031101- A012-2	Other Allowances (Excluding TA)			(1,225,000)	(825,000)	(708,000)
031101- A03	Operating Expenses			11,210,000	13,008,000	13,435,000
031101- A032	Communications			1,020,000	1,050,000	1,000,000
031101- A033	Utilities			1,400,000	980,000	1,170,000
031101- A034	Occupancy Costs			10,000		5,000
031101- A038	Travel & Transportation			280,000	99,000	290,000
031101- A039	General			8,500,000	10,879,000	10,970,000
031101- A04	Employees Retirement Benefits			800,000	825,000	
031101- A041	Pension			800,000	825,000	
031101- A09	Physical Assets			650,000	1,133,000	600,000
031101- A092	Computer Equipment			200,000	386,000	200,000
031101- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
031101- A097	Purchase of Furniture and Fixture			250,000	547,000	200,000
031101- A13	Repairs and Maintenance			300,000	200,000	310,000
031101- A130	Transport			20,000	20,000	30,000
031101- A131	Machinery and Equipment			100,000	80,000	100,000
031101- A132	Furniture and Fixture			80,000	60,000	100,000
031101- A137	Computer Equipment			100,000	40,000	80,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD			22,664,000	23,171,000	23,513,000
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	Employees Related Expenses			18,960,000	18,649,000	20,710,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011	Pay	28	27	8,296,000	7,330,000	8,647,000
031101- A011-1	Pay of Officers	(7)	(6)	(4,621,000)	(3,248,000)	(4,529,000)
031101- A011-2	Pay of Other Staff	(21)	(21)	(3,675,000)	(4,082,000)	(4,118,000)
031101- A012	Allowances			10,664,000	11,319,000	12,063,000
031101- A012-1	Regular Allowances			(7,989,000)	(8,820,000)	(9,300,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,675,000)	(2,499,000)	(2,763,000)
031101- A03	Operating Expenses			13,595,000	13,202,000	14,724,000
031101- A032	Communications			860,000	770,000	965,000
031101- A033	Utilities			920,000	570,000	1,000,000
031101- A034	Occupancy Costs			1,505,000	1,454,000	1,749,000
031101- A038	Travel & Transportation			1,430,000	1,066,000	1,500,000
031101- A039	General			8,880,000	9,342,000	9,510,000
031101- A04	Employees Retirement Benefits				338,000	
031101- A041	Pension				338,000	
031101- A05	Grants, Subsidies and Write off Loans				2,900,000	
031101- A052	Grants Domestic				2,900,000	
031101- A09	Physical Assets			1,150,000	917,000	1,550,000
031101- A092	Computer Equipment			550,000	317,000	600,000
031101- A095	Purchase of Transport					200,000
031101- A096	Purchase of Plant and Machinery			400,000	400,000	500,000
031101- A097	Purchase of Furniture and Fixture			200,000	200,000	250,000
031101- A13	Repairs and Maintenance			700,000	640,000	870,000
031101- A130	Transport			200,000	200,000	200,000
031101- A131	Machinery and Equipment			300,000	300,000	400,000
031101- A132	Furniture and Fixture			50,000	50,000	100,000
031101- A137	Computer Equipment			150,000	90,000	170,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.			34,405,000	36,646,000	37,854,000

PR0077 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE PESHAWAR.

031101- A01	Employees Related Expenses			51,618,000	47,420,000	51,299,000
031101- A011	Pay	46	44	22,274,000	20,196,000	21,607,000
031101- A011-1	Pay of Officers	(12)	(10)	(12,193,000)	(9,619,000)	(10,985,000)
031101- A011-2	Pay of Other Staff	(34)	(34)	(10,081,000)	(10,577,000)	(10,622,000)

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A012	Allowances			29,344,000	27,224,000	29,692,000
031101- A012-1	Regular Allowances			(20,599,000)	(20,952,000)	(22,514,000)
031101- A012-2	Other Allowances (Excluding TA)			(8,745,000)	(6,272,000)	(7,178,000)
031101- A03	Operating Expenses			33,477,000	33,204,000	34,421,000
031101- A032	Communications			1,852,000	1,642,000	1,800,000
031101- A033	Utilities			1,000,000	1,466,000	1,500,000
031101- A034	Occupancy Costs			13,996,000	12,731,000	12,560,000
031101- A038	Travel & Transportation			1,145,000	1,255,000	1,364,000
031101- A039	General			15,484,000	16,110,000	17,197,000
031101- A04	Employees Retirement Benefits			1,658,000	1,468,000	1,623,000
031101- A041	Pension			1,658,000	1,468,000	1,623,000
031101- A05	Grants, Subsidies and Write off Loans			385,000		385,000
031101- A052	Grants Domestic			385,000		385,000
031101- A09	Physical Assets			220,000	920,000	462,000
031101- A092	Computer Equipment				200,000	220,000
031101- A096	Purchase of Plant and Machinery			220,000	220,000	242,000
031101- A097	Purchase of Furniture and Fixture				500,000	
031101- A13	Repairs and Maintenance			505,000	550,000	591,000
031101- A130	Transport			140,000	40,000	60,000
031101- A131	Machinery and Equipment			210,000	210,000	231,000
031101- A132	Furniture and Fixture			100,000	100,000	100,000
031101- A137	Computer Equipment			55,000	200,000	200,000
Total- WAFaqI MOHTASIB SECRETARIAT				87,863,000	83,562,000	88,781,000
REGIONAL OFFICE PESHAWAR.						
SW0090 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT						
031101- A01	Employees Related Expenses			3,435,000	3,101,000	4,257,000
031101- A011	Pay	6	7	1,504,000	1,040,000	1,566,000
031101- A011-1	Pay of Officers	(1)	(2)	(731,000)	(271,000)	(712,000)
031101- A011-2	Pay of Other Staff	(5)	(5)	(773,000)	(769,000)	(854,000)
031101- A012	Allowances			1,931,000	2,061,000	2,691,000
031101- A012-1	Regular Allowances			(1,506,000)	(1,859,000)	(2,357,000)
031101- A012-2	Other Allowances (Excluding TA)			(425,000)	(202,000)	(334,000)
031101- A03	Operating Expenses			11,432,000	8,998,000	10,312,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01- A032	Communications			620,000	402,000	415,000
01- A033	Utilities			600,000	553,000	700,000
01- A034	Occupancy Costs			1,200,000	1,266,000	1,282,000
01- A038	Travel & Transportation			710,000	193,000	345,000
01- A039	General			8,302,000	6,584,000	7,570,000
01- A04	Employees Retirement Benefits			250,000		
01- A041	Pension			250,000		
01- A05	Grants, Subsidies and Write off Loans			400,000		
01- A052	Grants Domestic			400,000		
01- A09	Physical Assets			220,000	200,000	600,000
01- A096	Purchase of Plant and Machinery			220,000		300,000
01- A097	Purchase of Furniture and Fixture				200,000	300,000
01- A13	Repairs and Maintenance			900,000	30,000	230,000
01- A130	Transport					30,000
01- A131	Machinery and Equipment			600,000	20,000	50,000
01- A132	Furniture and Fixture			200,000	5,000	50,000
01- A137	Computer Equipment			100,000	5,000	100,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE SWAT			16,637,000	12,329,000	15,399,000
031101	Total-	Courts/Justice		161,569,000	155,708,000	165,547,000
0311	Total-	Law Courts		161,569,000	155,708,000	165,547,000
031	Total-	Law Courts		161,569,000	155,708,000	165,547,000
03	Total-	Public Order And Safety Affairs		161,569,000	155,708,000	165,547,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			161,569,000	155,708,000	165,547,000

.- FC24W03 WAFAQI MOHTASIB		APPROPRIATIONS		
No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
HD0176 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD						
031101- A01	Employees Related Expenses			18,895,000	23,930,000	19,358,000
031101- A011	Pay	29	28	8,088,000	9,390,000	8,373,000
031101- A011-1	Pay of Officers	(10)	(8)	(4,008,000)	(5,160,000)	(4,304,000)
031101- A011-2	Pay of Other Staff	(19)	(20)	(4,080,000)	(4,230,000)	(4,069,000)
031101- A012	Allowances			10,807,000	14,540,000	10,985,000
031101- A012-1	Regular Allowances			(7,707,000)	(11,844,000)	(7,995,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(2,696,000)	(2,990,000)
031101- A03	Operating Expenses			17,803,000	22,192,000	19,138,000
031101- A032	Communications			1,500,000	1,543,000	1,550,000
031101- A033	Utilities			1,275,000	1,436,000	1,390,000
031101- A034	Occupancy Costs			2,703,000	3,103,000	3,003,000
031101- A038	Travel & Transportation			880,000	507,000	870,000
031101- A039	General			11,445,000	15,603,000	12,325,000
031101- A04	Employees Retirement Benefits			1,724,000	1,623,000	1,500,000
031101- A041	Pension			1,724,000	1,623,000	1,500,000
031101- A09	Physical Assets			1,500,000	702,000	1,000,000
031101- A092	Computer Equipment			500,000	202,000	100,000
031101- A096	Purchase of Plant and Machinery			500,000		500,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	400,000
031101- A13	Repairs and Maintenance			560,000	990,000	900,000
031101- A130	Transport			100,000	250,000	200,000
031101- A131	Machinery and Equipment			200,000	450,000	400,000
031101- A132	Furniture and Fixture			60,000	90,000	100,000
031101- A137	Computer Equipment			200,000	200,000	200,000
Total- WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD				40,482,000	49,437,000	41,896,000
KA2046 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.						
031101- A01	Employees Related Expenses			62,094,000	84,650,000	73,267,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A011	Pay	87	86	26,783,000	34,867,000	33,460,000
031101- A011-1	Pay of Officers	(21)	(21)	(14,049,000)	(20,540,000)	(20,114,000)
031101- A011-2	Pay of Other Staff	(66)	(65)	(12,734,000)	(14,327,000)	(13,346,000)
031101- A012	Allowances			35,311,000	49,783,000	39,807,000
031101- A012-1	Regular Allowances			(22,950,000)	(36,576,000)	(29,528,000)
031101- A012-2	Other Allowances (Excluding TA)			(12,361,000)	(13,207,000)	(10,279,000)
031101- A03	Operating Expenses			52,880,000	54,611,000	58,900,000
031101- A032	Communications			3,700,000	2,728,000	3,000,000
031101- A033	Utilities			5,080,000	4,310,000	5,200,000
031101- A034	Occupancy Costs			13,000,000	10,769,000	15,000,000
031101- A038	Travel & Transportation			1,800,000	1,919,000	1,750,000
031101- A039	General			29,300,000	34,885,000	33,950,000
031101- A04	Employees Retirement Benefits			3,600,000	7,791,000	7,000,000
031101- A041	Pension			3,600,000	7,791,000	7,000,000
031101- A09	Physical Assets			3,000,000	3,107,000	2,600,000
031101- A092	Computer Equipment			1,000,000		800,000
031101- A096	Purchase of Plant and Machinery			1,000,000		1,000,000
031101- A097	Purchase of Furniture and Fixture			1,000,000	3,107,000	800,000
031101- A13	Repairs and Maintenance			2,550,000	2,750,000	2,700,000
031101- A130	Transport			250,000	250,000	300,000
031101- A131	Machinery and Equipment			1,000,000	1,200,000	1,200,000
031101- A132	Furniture and Fixture			500,000	500,000	600,000
031101- A137	Computer Equipment			800,000	800,000	600,000
Total-	WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KARACHI.			124,124,000	152,909,000	144,467,000
MS0024 WAFaqI MOHTASIB SECRETARIAT						
031101- A01	Employees Related Expenses			1,318,000	2,397,000	1,778,000
031101- A011	Pay	4	4	547,000	830,000	554,000
031101- A011-2	Pay of Other Staff	(4)	(4)	(547,000)	(830,000)	(554,000)
031101- A012	Allowances			771,000	1,567,000	1,224,000
031101- A012-1	Regular Allowances			(599,000)	(1,297,000)	(1,044,000)
031101- A012-2	Other Allowances (Excluding TA)			(172,000)	(270,000)	(180,000)
031101- A03	Operating Expenses			7,487,000	9,637,000	7,975,000

.- FC24W03		WAFaqI MOHTASIB		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
031101- A032	Communications			400,000	450,000	500,000
031101- A033	Utilities			360,000	470,000	520,000
031101- A034	Occupancy Costs			1,400,000	1,380,000	1,380,000
031101- A038	Travel & Transportation			67,000	107,000	265,000
031101- A039	General			5,260,000	7,230,000	5,310,000
031101- A09	Physical Assets			200,000	296,000	300,000
031101- A092	Computer Equipment			200,000		100,000
031101- A097	Purchase of Furniture and Fixture				296,000	200,000
031101- A13	Repairs and Maintenance			120,000	74,000	180,000
031101- A130	Transport					50,000
031101- A131	Machinery and Equipment			50,000	20,000	50,000
031101- A132	Furniture and Fixture			30,000	14,000	30,000
031101- A137	Computer Equipment			40,000	40,000	50,000
Total- WAFaqI MOHTASIB SECRETARIAT				9,125,000	12,404,000	10,233,000
SK0022 WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.						
031101- A01	Employees Related Expenses			18,621,000	21,913,000	20,080,000
031101- A011	Pay	26	27	7,659,000	8,974,000	8,429,000
031101- A011-1	Pay of Officers	(4)	(5)	(4,040,000)	(4,378,000)	(4,155,000)
031101- A011-2	Pay of Other Staff	(22)	(22)	(3,619,000)	(4,596,000)	(4,274,000)
031101- A012	Allowances			10,962,000	12,939,000	11,651,000
031101- A012-1	Regular Allowances			(7,130,000)	(10,162,000)	(8,396,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,832,000)	(2,777,000)	(3,255,000)
031101- A03	Operating Expenses			7,854,000	14,148,000	10,034,000
031101- A032	Communications			662,000	657,000	713,000
031101- A033	Utilities			809,000	806,000	863,000
031101- A034	Occupancy Costs			1,574,000	1,546,000	1,550,000
031101- A038	Travel & Transportation			810,000	530,000	863,000
031101- A039	General			3,999,000	10,609,000	6,045,000
031101- A09	Physical Assets				390,000	
031101- A097	Purchase of Furniture and Fixture				390,000	
031101- A13	Repairs and Maintenance			507,000	428,000	582,000
031101- A130	Transport			120,000	31,000	138,000
031101- A131	Machinery and Equipment			150,000	160,000	172,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A132	Furniture and Fixture			80,000	80,000	92,000
01- A137	Computer Equipment			157,000	157,000	180,000
Total-	WAFQI MOHTASIB SECRETARIAT REGIONAL OFFICE SUKKUR.			26,982,000	36,879,000	30,696,000
031101	Total- Courts/Justice			200,713,000	251,629,000	227,292,000
0311	Total- Law Courts			200,713,000	251,629,000	227,292,000
031	Total- Law Courts			200,713,000	251,629,000	227,292,000
03	Total- Public Order And Safety Affairs			200,713,000	251,629,000	227,292,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			200,713,000	251,629,000	227,292,000

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts		2024-2025	2024-2025	2025-2026
2024-25	2025-26	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

KN8000 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN

031101- A01	Employees Related Expenses			4,228,000	5,298,000	5,107,000
031101- A011	Pay	7	7	1,740,000	1,926,000	1,825,000
031101- A011-1	Pay of Officers	(1)	(1)	(731,000)	(810,000)	(767,000)
031101- A011-2	Pay of Other Staff	(6)	(6)	(1,009,000)	(1,116,000)	(1,058,000)
031101- A012	Allowances			2,488,000	3,372,000	3,282,000
031101- A012-1	Regular Allowances			(1,838,000)	(2,534,000)	(2,481,000)
031101- A012-2	Other Allowances (Excluding TA)			(650,000)	(838,000)	(801,000)
031101- A03	Operating Expenses			4,150,000	3,210,000	3,635,000
031101- A032	Communications			215,000	50,000	210,000
031101- A033	Utilities			500,000	330,000	500,000
031101- A038	Travel & Transportation			555,000	50,000	455,000
031101- A039	General			2,880,000	2,780,000	2,470,000
031101- A09	Physical Assets			1,300,000	971,000	900,000
031101- A092	Computer Equipment			200,000	200,000	200,000
031101- A096	Purchase of Plant and Machinery			600,000	271,000	400,000
031101- A097	Purchase of Furniture and Fixture			500,000	500,000	300,000
031101- A13	Repairs and Maintenance			550,000	460,000	660,000
031101- A130	Transport			50,000		60,000
031101- A131	Machinery and Equipment			200,000	160,000	200,000
031101- A132	Furniture and Fixture			150,000	150,000	200,000
031101- A137	Computer Equipment			150,000	150,000	200,000
Total- WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHARAN				10,228,000	9,939,000	10,302,000

KR0043 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE KHUZDAR

031101- A01	Employees Related Expenses			320,000	505,000	542,000
031101- A011	Pay	1	1	124,000	166,000	208,000
031101- A011-2	Pay of Other Staff	(1)	(1)	(124,000)	(166,000)	(208,000)
031101- A012	Allowances			196,000	339,000	334,000

.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts	2024-2025	2024-2025	2025-2026	
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A012-1	Regular Allowances			(147,000)	(269,000)	(275,000)
031101- A012-2	Other Allowances (Excluding TA)			(49,000)	(70,000)	(59,000)
031101- A03	Operating Expenses			8,705,000	9,439,000	9,745,000
031101- A032	Communications			535,000	170,000	330,000
031101- A033	Utilities			750,000	500,000	750,000
031101- A034	Occupancy Costs			1,505,000	1,208,000	1,085,000
031101- A038	Travel & Transportation			135,000	333,000	260,000
031101- A039	General			5,780,000	7,228,000	7,320,000
031101- A09	Physical Assets				449,000	200,000
031101- A097	Purchase of Furniture and Fixture				449,000	200,000
031101- A13	Repairs and Maintenance			190,000	161,000	320,000
031101- A130	Transport					20,000
031101- A131	Machinery and Equipment			80,000	105,000	150,000
031101- A132	Furniture and Fixture			80,000	50,000	100,000
031101- A137	Computer Equipment			30,000	6,000	50,000
Total-	WAFAQI MOHTASIB SECRETARIAT			9,215,000	10,554,000	10,807,000
	REGIONAL OFFICE KHUZDAR					

QA2041 WAFAQAI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.

031101- A01	Employees Related Expenses			25,865,000	27,998,000	29,565,000
031101- A011	Pay	34	34	10,976,000	10,737,000	11,344,000
031101- A011-1	Pay of Officers	(10)	(10)	(5,715,000)	(4,576,000)	(6,319,000)
031101- A011-2	Pay of Other Staff	(24)	(24)	(5,261,000)	(6,161,000)	(5,025,000)
031101- A012	Allowances			14,889,000	17,261,000	18,221,000
031101- A012-1	Regular Allowances			(10,548,000)	(11,889,000)	(14,100,000)
031101- A012-2	Other Allowances (Excluding TA)			(4,341,000)	(5,372,000)	(4,121,000)
031101- A03	Operating Expenses			20,505,000	17,635,000	21,168,000
031101- A032	Communications			1,090,000	364,000	1,115,000
031101- A033	Utilities			1,650,000	890,000	1,700,000
031101- A034	Occupancy Costs			4,015,000	3,175,000	5,005,000
031101- A038	Travel & Transportation			1,450,000	900,000	1,600,000
031101- A039	General			12,300,000	12,306,000	11,748,000
031101- A04	Employees Retirement Benefits			800,000	60,000	1,000,000
031101- A041	Pension			800,000	60,000	1,000,000

.- FC24W03 WAFAQI MOHTASIB		APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01- A09	Physical Assets		1,000,000	500,000	
01- A096	Purchase of Plant and Machinery		500,000		
01- A097	Purchase of Furniture and Fixture		500,000	500,000	
01- A13	Repairs and Maintenance		1,350,000	2,300,000	1,570,000
01- A130	Transport		200,000	200,000	300,000
01- A131	Machinery and Equipment		500,000	1,000,000	500,000
01- A132	Furniture and Fixture		500,000	1,000,000	500,000
01- A137	Computer Equipment		150,000	100,000	270,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE QUETTA.		49,520,000	48,493,000	53,303,000
031101	Total- Courts/Justice		68,963,000	68,986,000	74,412,000
0311	Total- Law Courts		68,963,000	68,986,000	74,412,000
031	Total- Law Courts		68,963,000	68,986,000	74,412,000
03	Total- Public Order And Safety Affairs		68,963,000	68,986,000	74,412,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		68,963,000	68,986,000	74,412,000

.- FC24W03 WAFAQI MOHTASIB		APPROPRIATIONS			
		No of Posts	2024-2025	2024-2025	2025-2026
		2024-25 2025-26	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
Public Order And Safety Affairs:					
Law Courts:					
Law Courts:					
01 Courts/Justice :					
45 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE GILGIT BALTISTAN					
01- A03	Operating Expenses			1,552,000	3,715,000
01- A032	Communications			18,000	230,000
01- A033	Utilities			10,000	405,000
01- A034	Occupancy Costs			720,000	1,440,000
01- A038	Travel & Transportation			50,000	150,000
01- A039	General			754,000	1,490,000
01- A09	Physical Assets			498,000	50,000
01- A097	Purchase of Furniture and Fixture			498,000	50,000
01- A13	Repairs and Maintenance				150,000
01- A131	Machinery and Equipment				50,000
01- A132	Furniture and Fixture				50,000
01- A137	Computer Equipment				50,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE GILGIT BALTISTAN			2,050,000	3,915,000
031101	Total- Courts/Justice			2,050,000	3,915,000
0311	Total- Law Courts			2,050,000	3,915,000
031	Total- Law Courts			2,050,000	3,915,000
03	Total- Public Order And Safety Affairs			2,050,000	3,915,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			2,050,000	3,915,000
TOTAL - APPROPRIATION			1,526,695,000	1,526,695,000	1,643,720,000

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

2025-2026
Budget
Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.

---	Federal Tax Ombudsman	603,925
	Total :	603,925

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2026 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN**.

Charged Rs. 603,925,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

		2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	430,367,000	430,367,000	603,925,000
Total		430,367,000	430,367,000	603,925,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	208,125,000	209,084,000	300,849,000
A011	Pay	116,028,000	115,512,000	145,145,000
A011-1	Pay of Officers	(72,384,000)	(72,384,000)	(67,624,000)
A011-2	Pay of Other Staff	(43,644,000)	(43,128,000)	(77,521,000)
A012	Allowances	92,097,000	93,572,000	155,704,000
A012-1	Regular Allowances	(80,030,000)	(78,787,000)	(128,906,000)
A012-2	Other Allowances (Excluding TA)	(12,067,000)	(14,785,000)	(26,798,000)
A03	Operating Expenses	203,702,000	199,682,000	278,833,000
A04	Employees Retirement Benefits	2,350,000	2,200,000	4,246,000
A05	Grants, Subsidies and Write off Loans	2,600,000	2,911,000	
A06	Transfers	1,200,000	1,510,000	970,000
A09	Physical Assets		68,000	850,000
A13	Repairs and Maintenance	12,390,000	14,912,000	18,177,000
Total		430,367,000	430,367,000	603,925,000

III. - DETAILS are as follows :-

		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
IB9303 PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)						
011205- A01	Employees Related Expenses			23,084,000		8,678,000
011205- A012	Allowances			23,084,000		8,678,000
011205- A012-1	Regular Allowances			(23,084,000)		(8,678,000)
	Total- PROVISION FOR INCREASE IN PAY AND ALLOWANCES (FEDERAL TAX OMBUDSMAN)			23,084,000		8,678,000
ID1946 FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD						
011205- A01	Employees Related Expenses			75,680,000	86,821,000	142,229,000
011205- A011	Pay	117	117	42,988,000	42,988,000	64,047,000
011205- A011-1	Pay of Officers	(23)	(23)	(24,417,000)	(24,417,000)	(35,018,000)
011205- A011-2	Pay of Other Staff	(94)	(94)	(18,571,000)	(18,571,000)	(29,029,000)
011205- A012	Allowances			32,692,000	43,833,000	78,182,000
011205- A012-1	Regular Allowances			(27,262,000)	(37,044,000)	(65,482,000)
011205- A012-2	Other Allowances (Excluding TA)			(5,430,000)	(6,789,000)	(12,700,000)
011205- A03	Operating Expenses			113,424,000	111,148,000	122,634,000
011205- A032	Communications			3,705,000	3,455,000	3,005,000
011205- A033	Utilities			7,250,000	8,500,000	8,550,000
011205- A034	Occupancy Costs			29,150,000	27,621,000	37,150,000
011205- A038	Travel & Transportation			22,000,000	17,673,000	21,000,000
011205- A039	General			51,319,000	53,899,000	52,929,000
011205- A04	Employees Retirement Benefits			1,700,000	1,700,000	
011205- A041	Pension			1,700,000	1,700,000	
011205- A05	Grants, Subsidies and Write off Loans				311,000	
011205- A052	Grants Domestic				311,000	
011205- A06	Transfers			800,000	1,180,000	500,000
011205- A061	Scholarship			800,000	1,180,000	500,000
011205- A09	Physical Assets				68,000	
011205- A097	Purchase of Furniture and Fixture				68,000	

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A13	Repairs and Maintenance			6,100,000	6,169,000	10,250,000
011205- A130	Transport			4,000,000	4,000,000	5,700,000
011205- A131	Machinery and Equipment			700,000	769,000	2,700,000
011205- A132	Furniture and Fixture			700,000	700,000	700,000
011205- A133	Buildings and Structure					450,000
011205- A137	Computer Equipment			700,000	700,000	700,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD			197,704,000	207,397,000	275,613,000
011205	Total-	Tax Management (Customs Income Tax Exc		220,788,000	207,397,000	284,291,000
0112	Total-	Financial and Fiscal Affairs		220,788,000	207,397,000	284,291,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		220,788,000	207,397,000	284,291,000
01	Total-	General Public Service		220,788,000	207,397,000	284,291,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			220,788,000	207,397,000	284,291,000

- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Financial and Fiscal Affairs:						
05 Tax Management (Customs Income Tax Exc :						
62 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD						
05- A01	Employees Related Expenses			7,340,000	7,930,000	8,918,000
05- A011	Pay	13	16	4,825,000	4,825,000	5,260,000
05- A011-1	Pay of Officers	(3)	(3)	(2,528,000)	(2,528,000)	(1,234,000)
05- A011-2	Pay of Other Staff	(10)	(13)	(2,297,000)	(2,297,000)	(4,026,000)
05- A012	Allowances			2,515,000	3,105,000	3,658,000
05- A012-1	Regular Allowances			(2,134,000)	(2,724,000)	(3,061,000)
05- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	(597,000)
05- A03	Operating Expenses			3,780,000	4,578,000	8,017,000
05- A032	Communications			340,000	248,000	270,000
05- A033	Utilities			700,000	810,000	840,000
05- A034	Occupancy Costs			1,005,000	1,642,000	1,655,000
05- A038	Travel & Transportation			670,000	542,000	560,000
05- A039	General			1,065,000	1,336,000	4,692,000
05- A06	Transfers			50,000	50,000	50,000
05- A061	Scholarship			50,000	50,000	50,000
05- A09	Physical Assets					200,000
05- A095	Purchase of Transport					200,000
05- A13	Repairs and Maintenance			200,000	222,000	350,000
05- A130	Transport			50,000	20,000	50,000
05- A131	Machinery and Equipment			50,000	82,000	100,000
05- A132	Furniture and Fixture			50,000	50,000	100,000
05- A137	Computer Equipment			50,000	70,000	100,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD			11,370,000	12,780,000	17,535,000
137 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA						
05- A01	Employees Related Expenses			5,080,000	5,886,000	6,808,000
05- A011	Pay	8	8	2,938,000	2,938,000	3,458,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A011-1	Pay of Officers	(2)	(3)	(2,136,000)	(2,136,000)	(2,221,000)
011205- A011-2	Pay of Other Staff	(6)	(5)	(802,000)	(802,000)	(1,237,000)
011205- A012	Allowances			2,142,000	2,948,000	3,350,000
011205- A012-1	Regular Allowances			(1,805,000)	(2,611,000)	(2,650,000)
011205- A012-2	Other Allowances (Excluding TA)			(337,000)	(337,000)	(700,000)
011205- A03	Operating Expenses			5,785,000	4,985,000	8,170,000
011205- A032	Communications			245,000	245,000	300,000
011205- A033	Utilities			438,000	438,000	420,000
011205- A034	Occupancy Costs			1,205,000	1,205,000	1,205,000
011205- A038	Travel & Transportation			3,150,000	2,350,000	2,010,000
011205- A039	General			747,000	747,000	4,235,000
011205- A04	Employees Retirement Benefits					1,400,000
011205- A041	Pension					1,400,000
011205- A13	Repairs and Maintenance			130,000	130,000	220,000
011205- A130	Transport			50,000	50,000	70,000
011205- A131	Machinery and Equipment			50,000	50,000	100,000
011205- A132	Furniture and Fixture			30,000	30,000	50,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA			10,995,000	11,001,000	16,598,000
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE						
011205- A01	Employees Related Expenses			29,963,000	34,008,000	43,148,000
011205- A011	Pay	45	53	20,235,000	20,235,000	22,593,000
011205- A011-1	Pay of Officers	(14)	(17)	(15,945,000)	(15,945,000)	(8,691,000)
011205- A011-2	Pay of Other Staff	(31)	(36)	(4,290,000)	(4,290,000)	(13,902,000)
011205- A012	Allowances			9,728,000	13,773,000	20,555,000
011205- A012-1	Regular Allowances			(7,714,000)	(11,354,000)	(16,755,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,014,000)	(2,419,000)	(3,800,000)
011205- A03	Operating Expenses			31,079,000	31,161,000	52,395,000
011205- A032	Communications			2,784,000	2,184,000	2,110,000
011205- A033	Utilities			3,720,000	3,820,000	4,700,000
011205- A034	Occupancy Costs			11,375,000	11,325,000	13,545,000
011205- A038	Travel & Transportation			7,000,000	6,400,000	7,000,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A039	General			6,200,000	7,432,000	25,040,000
011205- A04	Employees Retirement Benefits			350,000	350,000	300,000
011205- A041	Pension			350,000	350,000	300,000
011205- A05	Grants, Subsidies and Write off Loans			2,600,000	2,600,000	
011205- A052	Grants Domestic			2,600,000	2,600,000	
011205- A06	Transfers			200,000	200,000	200,000
011205- A061	Scholarship			200,000	200,000	200,000
011205- A13	Repairs and Maintenance			3,500,000	3,850,000	4,500,000
011205- A130	Transport			1,200,000	1,200,000	1,300,000
011205- A131	Machinery and Equipment			1,000,000	1,000,000	1,200,000
011205- A132	Furniture and Fixture			900,000	1,000,000	1,300,000
011205- A137	Computer Equipment			400,000	650,000	700,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE LAHORE			67,692,000	72,169,000	100,543,000
MI0032 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MIANWALI						
011205- A01	Employees Related Expenses			1,550,000	1,579,000	1,808,000
011205- A011	Pay	3	3	1,500,000	1,500,000	1,608,000
011205- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(500,000)
011205- A011-2	Pay of Other Staff	(2)	(2)	(500,000)	(500,000)	(1,108,000)
011205- A012	Allowances			50,000	79,000	200,000
011205- A012-2	Other Allowances (Excluding TA)			(50,000)	(79,000)	(200,000)
011205- A03	Operating Expenses			1,580,000	1,390,000	1,745,000
011205- A032	Communications			130,000	180,000	215,000
011205- A033	Utilities			480,000	300,000	260,000
011205- A034	Occupancy Costs			500,000	300,000	300,000
011205- A038	Travel & Transportation			170,000	120,000	270,000
011205- A039	General			300,000	490,000	700,000
011205- A06	Transfers					20,000
011205- A061	Scholarship					20,000
011205- A13	Repairs and Maintenance			100,000	290,000	170,000
011205- A130	Transport					30,000
011205- A131	Machinery and Equipment			50,000	150,000	70,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			50,000	140,000	70,000
Total-	FEDERAL TAX OMBUDSMAN			3,230,000	3,259,000	3,743,000
	SECRETARIAT REGIONAL OFFICE					
	MIANWALI					
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	Employees Related Expenses			9,622,000	10,719,000	13,218,000
011205- A011	Pay	12	13	5,084,000	5,084,000	7,154,000
011205- A011-1	Pay of Officers	(2)	(2)	(3,172,000)	(3,172,000)	(3,857,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,912,000)	(1,912,000)	(3,297,000)
011205- A012	Allowances			4,538,000	5,635,000	6,064,000
011205- A012-1	Regular Allowances			(4,078,000)	(5,065,000)	(5,054,000)
011205- A012-2	Other Allowances (Excluding TA)			(460,000)	(570,000)	(1,010,000)
011205- A03	Operating Expenses			3,630,000	3,600,000	8,142,000
011205- A032	Communications			350,000	340,000	400,000
011205- A033	Utilities			930,000	967,000	1,080,000
011205- A034	Occupancy Costs			1,240,000	1,240,000	1,812,000
011205- A038	Travel & Transportation			600,000	539,000	600,000
011205- A039	General			510,000	514,000	4,250,000
011205- A13	Repairs and Maintenance			180,000	470,000	430,000
011205- A130	Transport			30,000	30,000	40,000
011205- A131	Machinery and Equipment			50,000	340,000	250,000
011205- A132	Furniture and Fixture			50,000	50,000	70,000
011205- A137	Computer Equipment			50,000	50,000	70,000
Total-	FEDERAL TAX OMBUDSMAN			13,432,000	14,789,000	21,790,000
	SECRETARIAT REGIONAL OFFICE					
	MULTAN					
SG0122 REGIONAL OFFICE SARGODHA						
011205- A01	Employees Related Expenses			1,523,000	1,775,000	2,893,000
011205- A011	Pay	4	4	780,000	780,000	1,418,000
011205- A011-2	Pay of Other Staff	(4)	(4)	(780,000)	(780,000)	(1,418,000)
011205- A012	Allowances			743,000	995,000	1,475,000
011205- A012-1	Regular Allowances			(588,000)	(808,000)	(1,100,000)
011205- A012-2	Other Allowances (Excluding TA)			(155,000)	(187,000)	(375,000)

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A03	Operating Expenses			3,420,000	3,450,000	6,862,000
011205- A032	Communications			280,000	260,000	245,000
011205- A033	Utilities			420,000	455,000	450,000
011205- A034	Occupancy Costs			1,205,000	1,530,000	1,575,000
011205- A038	Travel & Transportation			500,000	500,000	460,000
011205- A039	General			1,015,000	705,000	4,132,000
011205- A06	Transfers			50,000	50,000	50,000
011205- A061	Scholarship			50,000	50,000	50,000
011205- A13	Repairs and Maintenance			310,000	280,000	312,000
011205- A130	Transport			50,000	50,000	52,000
011205- A131	Machinery and Equipment			100,000	100,000	100,000
011205- A132	Furniture and Fixture			80,000	80,000	80,000
011205- A137	Computer Equipment			80,000	50,000	80,000
Total- REGIONAL OFFICE SARGODHA				5,303,000	5,555,000	10,117,000
ST0167 REGIONAL OFFICE SIALKOT						
011205- A01	Employees Related Expenses			3,736,000	4,234,000	6,443,000
011205- A011	Pay	9	8	2,760,000	2,760,000	3,430,000
011205- A011-1	Pay of Officers	(2)	(1)	(1,720,000)	(1,720,000)	(492,000)
011205- A011-2	Pay of Other Staff	(7)	(7)	(1,040,000)	(1,040,000)	(2,938,000)
011205- A012	Allowances			976,000	1,474,000	3,013,000
011205- A012-1	Regular Allowances			(726,000)	(1,196,000)	(2,413,000)
011205- A012-2	Other Allowances (Excluding TA)			(250,000)	(278,000)	(600,000)
011205- A03	Operating Expenses			4,366,000	5,166,000	7,435,000
011205- A032	Communications			280,000	195,000	205,000
011205- A033	Utilities			400,000	576,000	605,000
011205- A034	Occupancy Costs			1,506,000	2,869,000	3,005,000
011205- A038	Travel & Transportation			1,200,000	886,000	1,000,000
011205- A039	General			980,000	640,000	2,620,000
011205- A06	Transfers					10,000
011205- A061	Scholarship					10,000
011205- A09	Physical Assets					200,000
011205- A095	Purchase of Transport					200,000
011205- A13	Repairs and Maintenance			150,000	150,000	210,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
05- A130	Transport			50,000	50,000	70,000
05- A131	Machinery and Equipment			50,000	50,000	70,000
05- A132	Furniture and Fixture			50,000	50,000	70,000
Total-	REGIONAL OFFICE SIALKOT			8,252,000	9,550,000	14,298,000
011205	Total- Tax Management (Customs Income Tax Exc			120,274,000	129,103,000	184,624,000
0112	Total- Financial and Fiscal Affairs			120,274,000	129,103,000	184,624,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			120,274,000	129,103,000	184,624,000
01	Total- General Public Service			120,274,000	129,103,000	184,624,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			120,274,000	129,103,000	184,624,000

- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Financial and Fiscal Affairs:						
05 Tax Management (Customs Income Tax Exc :						
081 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD						
05- A01	Employees Related Expenses			3,275,000	3,556,000	3,763,000
05- A011	Pay	5	6	2,728,000	2,728,000	2,534,000
05- A011-1	Pay of Officers	(2)	(1)	(2,380,000)	(2,380,000)	(1,296,000)
05- A011-2	Pay of Other Staff	(3)	(5)	(348,000)	(348,000)	(1,238,000)
05- A012	Allowances			547,000	828,000	1,229,000
05- A012-1	Regular Allowances			(427,000)	(605,000)	(919,000)
05- A012-2	Other Allowances (Excluding TA)			(120,000)	(223,000)	(310,000)
05- A03	Operating Expenses			1,930,000	1,980,000	3,430,000
05- A032	Communications			210,000	200,000	215,000
05- A033	Utilities			320,000	440,000	480,000
05- A034	Occupancy Costs			910,000	910,000	1,085,000
05- A038	Travel & Transportation			260,000	220,000	230,000
05- A039	General			230,000	210,000	1,420,000
05- A06	Transfers					30,000
05- A061	Scholarship					30,000
05- A09	Physical Assets					200,000
05- A095	Purchase of Transport					200,000
05- A13	Repairs and Maintenance			120,000	70,000	130,000
05- A130	Transport					30,000
05- A131	Machinery and Equipment			50,000	50,000	50,000
05- A132	Furniture and Fixture			50,000	15,000	25,000
05- A137	Computer Equipment			20,000	5,000	25,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE ABBOTTABAD			5,325,000	5,606,000	7,553,000
86 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE PESHAWAR						
05- A01	Employees Related Expenses			7,610,000	8,619,000	11,660,000
05- A011	Pay	17	17	4,688,000	4,688,000	5,840,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A011-1	Pay of Officers	(3)	(3)	(2,584,000)	(2,584,000)	(1,616,000)
011205- A011-2	Pay of Other Staff	(14)	(14)	(2,104,000)	(2,104,000)	(4,224,000)
011205- A012	Allowances			2,922,000	3,931,000	5,820,000
011205- A012-1	Regular Allowances			(2,422,000)	(3,231,000)	(4,270,000)
011205- A012-2	Other Allowances (Excluding TA)			(500,000)	(700,000)	(1,550,000)
011205- A03	Operating Expenses			5,070,000	5,060,000	11,535,000
011205- A032	Communications			410,000	410,000	510,000
011205- A033	Utilities			720,000	885,000	1,235,000
011205- A034	Occupancy Costs			2,510,000	2,510,000	4,710,000
011205- A038	Travel & Transportation			500,000	245,000	600,000
011205- A039	General			930,000	1,010,000	4,480,000
011205- A06	Transfers					30,000
011205- A061	Scholarship					30,000
011205- A09	Physical Assets					250,000
011205- A095	Purchase of Transport					250,000
011205- A13	Repairs and Maintenance			130,000	140,000	250,000
011205- A130	Transport			50,000	30,000	40,000
011205- A131	Machinery and Equipment			50,000	80,000	130,000
011205- A132	Furniture and Fixture			30,000	30,000	80,000
Total-	FEDERAL TAX OMBUDSMAN			12,810,000	13,819,000	23,725,000
	SECRETARIAT REGIONAL OFFICE					
	PESHAWAR					
011205	Total- Tax Management (Customs Income Tax Exc			18,135,000	19,425,000	31,278,000
0112	Total- Financial and Fiscal Affairs			18,135,000	19,425,000	31,278,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			18,135,000	19,425,000	31,278,000
01	Total- General Public Service			18,135,000	19,425,000	31,278,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			18,135,000	19,425,000	31,278,000

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0112	Financial and Fiscal Affairs:				
011205	Tax Management (Customs Income Tax Exc :				
HD0231	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD				
011205- A01	Employees Related Expenses		1,601,000	1,699,000	2,658,000
011205- A011	Pay	3 3	1,501,000	1,501,000	2,408,000
011205- A011-1	Pay of Officers	(1) (1)	(800,000)	(800,000)	(1,300,000)
011205- A011-2	Pay of Other Staff	(2) (2)	(701,000)	(701,000)	(1,108,000)
011205- A012	Allowances		100,000	198,000	250,000
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(198,000)	(250,000)
011205- A03	Operating Expenses		1,325,000	1,525,000	4,825,000
011205- A032	Communications		185,000	185,000	155,000
011205- A033	Utilities		300,000	300,000	160,000
011205- A034	Occupancy Costs		400,000	400,000	530,000
011205- A038	Travel & Transportation		180,000	180,000	180,000
011205- A039	General		260,000	460,000	3,800,000
011205- A13	Repairs and Maintenance		120,000	120,000	120,000
011205- A131	Machinery and Equipment		50,000	50,000	50,000
011205- A132	Furniture and Fixture		50,000	50,000	50,000
011205- A137	Computer Equipment		20,000	20,000	20,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HYDERABAD		3,046,000	3,344,000	7,603,000
KA0372	FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI				
011205- A01	Employees Related Expenses		26,097,000	29,464,000	33,903,000
011205- A011	Pay	41 42	18,345,000	18,345,000	17,964,000
011205- A011-1	Pay of Officers	(9) (13)	(12,226,000)	(12,226,000)	(8,098,000)
011205- A011-2	Pay of Other Staff	(32) (29)	(6,119,000)	(6,119,000)	(9,866,000)
011205- A012	Allowances		7,752,000	11,119,000	15,939,000
011205- A012-1	Regular Allowances		(6,252,000)	(9,275,000)	(12,639,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,844,000)	(3,300,000)
011205- A03	Operating Expenses		19,543,000	17,903,000	30,078,000

.- FC24F19 FEDERAL TAX OMBUDSMAN				APPROPRIATIONS		
No of Posts				2024-2025	2024-2025	2025-2026
2024-25 2025-26				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A032	Communications			1,450,000	1,439,000	1,300,000
011205- A033	Utilities			1,905,000	1,186,000	1,610,000
011205- A034	Occupancy Costs			11,908,000	11,803,000	12,808,000
011205- A038	Travel & Transportation			2,480,000	935,000	1,690,000
011205- A039	General			1,800,000	2,540,000	12,670,000
011205- A04	Employees Retirement Benefits			300,000	150,000	2,546,000
011205- A041	Pension			300,000	150,000	2,546,000
011205- A06	Transfers			100,000	30,000	50,000
011205- A061	Scholarship			100,000	30,000	50,000
011205- A13	Repairs and Maintenance			975,000	2,836,000	975,000
011205- A130	Transport			450,000	116,000	300,000
011205- A131	Machinery and Equipment			200,000	350,000	250,000
011205- A132	Furniture and Fixture			300,000	2,370,000	400,000
011205- A137	Computer Equipment			25,000		25,000
Total-	FEDERAL TAX OMBUDSMAN			47,015,000	50,383,000	67,552,000
	REGIONAL OFFICE KARACHI					
SK0169 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE SUKKUR						
011205- A01	Employees Related Expenses			2,808,000	3,335,000	4,853,000
011205- A011	Pay	5	6	2,020,000	2,020,000	2,808,000
011205- A011-1	Pay of Officers	(1)	(1)	(960,000)	(960,000)	(1,764,000)
011205- A011-2	Pay of Other Staff	(4)	(5)	(1,060,000)	(1,060,000)	(1,044,000)
011205- A012	Allowances			788,000	1,315,000	2,045,000
011205- A012-1	Regular Allowances			(638,000)	(1,085,000)	(1,695,000)
011205- A012-2	Other Allowances (Excluding TA)			(150,000)	(230,000)	(350,000)
011205- A03	Operating Expenses			2,100,000	2,130,000	3,545,000
011205- A032	Communications			360,000	360,000	220,000
011205- A033	Utilities			400,000	400,000	400,000
011205- A034	Occupancy Costs			800,000	800,000	900,000
011205- A038	Travel & Transportation			270,000	270,000	200,000
011205- A039	General			270,000	300,000	1,825,000
011205- A13	Repairs and Maintenance			45,000	45,000	60,000
011205- A131	Machinery and Equipment			15,000	15,000	20,000
011205- A132	Furniture and Fixture			15,000	15,000	20,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
05- A137	Computer Equipment			15,000	15,000	20,000
Total-	FEDERAL TAX OMBUDSMAN			4,953,000	5,510,000	8,458,000
	SECRETARIAT REGIONAL OFFICE					
	SUKKUR					
011205	Total- Tax Management (Customs Income Tax Exc			55,014,000	59,237,000	83,613,000
0112	Total- Financial and Fiscal Affairs			55,014,000	59,237,000	83,613,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			55,014,000	59,237,000	83,613,000
01	Total- General Public Service			55,014,000	59,237,000	83,613,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			55,014,000	59,237,000	83,613,000

.- FC24F19	FEDERAL TAX OMBUDSMAN	APPROPRIATIONS			
		No of Posts 2024-25 2025-26	2024-2025 Budget Estimate Rs	2024-2025 Revised Estimate Rs	2025-2026 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:
0112 Financial and Fiscal Affairs:
011205 Tax Management (Customs Income Tax Exc :

HB0013 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE HUB

011205- A01	Employees Related Expenses			586,000	
011205- A011	Pay	1		516,000	
011205- A011-2	Pay of Other Staff	(1)		(516,000)	
011205- A012	Allowances			70,000	
011205- A012-2	Other Allowances (Excluding TA)			(70,000)	
011205- A03	Operating Expenses			1,400,000	
011205- A032	Communications			210,000	
011205- A033	Utilities			300,000	
011205- A034	Occupancy Costs			500,000	
011205- A038	Travel & Transportation			130,000	
011205- A039	General			260,000	
011205- A13	Repairs and Maintenance			60,000	
011205- A131	Machinery and Equipment			20,000	
011205- A132	Furniture and Fixture			20,000	
011205- A137	Computer Equipment			20,000	
Total- FEDERAL TAX OMBUDSMAN			2,046,000		
SECRETARIAT REGIONAL OFFICE HUB					

QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE QUETTA

011205- A01	Employees Related Expenses			8,570,000	9,459,000	9,869,000
011205- A011	Pay	14	13	5,120,000	5,120,000	4,623,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,516,000)	(2,516,000)	(1,537,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(2,604,000)	(2,604,000)	(3,086,000)
011205- A012	Allowances			3,450,000	4,339,000	5,246,000
011205- A012-1	Regular Allowances			(2,900,000)	(3,789,000)	(4,190,000)
011205- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	(1,056,000)
011205- A03	Operating Expenses			5,270,000	5,606,000	10,020,000
011205- A032	Communications			400,000	456,000	450,000
011205- A033	Utilities			540,000	590,000	740,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2024-2025	2024-2025	2025-2026
		2024-25	2025-26	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A034	Occupancy Costs			3,500,000	3,500,000	4,150,000
011205- A038	Travel & Transportation			500,000	700,000	650,000
011205- A039	General			330,000	360,000	4,030,000
011205- A06	Transfers					30,000
011205- A061	Scholarship					30,000
011205- A13	Repairs and Maintenance			270,000	140,000	200,000
011205- A130	Transport			150,000	50,000	70,000
011205- A131	Machinery and Equipment			30,000	30,000	50,000
011205- A132	Furniture and Fixture			50,000	20,000	50,000
011205- A137	Computer Equipment			40,000	40,000	30,000
Total-	FEDERAL TAX OMBUDSMAN			14,110,000	15,205,000	20,119,000
SECRETARIAT REGIONAL OFFICE						
QUETTA						
011205	Total- Tax Management (Customs Income Tax Exc			16,156,000	15,205,000	20,119,000
0112	Total- Financial and Fiscal Affairs			16,156,000	15,205,000	20,119,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			16,156,000	15,205,000	20,119,000
01	Total- General Public Service			16,156,000	15,205,000	20,119,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			16,156,000	15,205,000	20,119,000
TOTAL - APPROPRIATION				430,367,000	430,367,000	603,925,000