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# **FEDERAL BUDGET 2022–2023**

**DETAILS OF DEMANDS  
FOR GRANTS AND  
APPROPRIATIONS**

**VOLUME III  
Current Expenditure**

Government of Pakistan  
Finance Division  
Islamabad

2455

SECTION XXXVI

MINISTRY OF WATER RESOURCES

\*\*\*\*\*

2022-2023  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resource.

Current Expenditure on Revenue Account.

89 Water Resource Division

2,064,000

Total :

2,064,000



## NO. 089.- WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 089

( FC21W05 )

## WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION**.

**Voted**                      **Rs. 2,064,000,000**

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

		<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing	523,000,000	2,605,640,000	1,564,000,000
107	Administration			500,000,000
	<b>Total</b>	<b>523,000,000</b>	<b>2,605,640,000</b>	<b>2,064,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>360,545,000</b>	<b>357,852,000</b>	<b>633,195,000</b>
A011	Pay	217,235,000	203,877,000	357,332,000
A011-1	Pay of Officers	(130,284,000)	(120,899,000)	(200,150,000)
A011-2	Pay of Other Staff	(86,951,000)	(82,978,000)	(157,182,000)
A012	Allowances	143,310,000	153,975,000	275,863,000
A012-1	Regular Allowances	(119,640,000)	(131,725,000)	(248,270,000)
A012-2	Other Allowances (Excluding TA)	(23,670,000)	(22,250,000)	(27,593,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>120,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>92,422,000</b>	<b>103,257,000</b>	<b>1,039,995,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,400,000</b>	<b>6,600,000</b>	<b>207,350,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>4,300,000</b>
<b>A06</b>	<b>Transfers</b>	<b>500,000</b>	<b>2,067,090,000</b>	<b>2,510,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>44,013,000</b>	<b>45,038,000</b>	<b>36,400,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>11,620,000</b>	<b>17,303,000</b>	<b>20,250,000</b>
	<b>Total</b>	<b>523,000,000</b>	<b>2,605,640,000</b>	<b>2,064,000,000</b>

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>042</b>	<b>Agriculture,Food,Irrigation,Forestry and Fishing:</b>				
<b>0422</b>	<b>Irrigation:</b>				
<b>042202</b>	<b>Irrigation dams :</b>				
<b>IB3378</b>	<b>CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION</b>				
<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>109,125,000</b>	<b>117,625,000</b>	<b>126,775,000</b>
042202- A011	Pay	153 153	61,700,000	55,700,000	57,800,000
042202- A011-1	Pay of Officers	(69) (69)	(40,500,000)	(37,500,000)	(38,500,000)
042202- A011-2	Pay of Other Staff	(84) (84)	(21,200,000)	(18,200,000)	(19,300,000)
042202- A012	Allowances		47,425,000	61,925,000	68,975,000
042202- A012-1	Regular Allowances		(41,025,000)	(55,525,000)	(61,575,000)
042202- A012-2	Other Allowances (Excluding TA)		(6,400,000)	(6,400,000)	(7,400,000)
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>29,375,000</b>	<b>35,725,000</b>	<b>34,475,000</b>
042202- A032	Communications		2,465,000	2,465,000	2,610,000
042202- A033	Utilities		6,100,000	8,100,000	6,800,000
042202- A034	Occupancy Costs		11,050,000	15,050,000	13,100,000
042202- A038	Travel & Transportation		4,105,000	3,970,000	5,005,000
042202- A039	General		5,655,000	6,140,000	6,960,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,200,000</b>	<b>6,400,000</b>	<b>5,150,000</b>
042202- A041	Pension		5,200,000	6,400,000	5,150,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,500,000</b>	<b>8,500,000</b>	<b>800,000</b>
042202- A052	Grants Domestic		8,500,000	8,500,000	800,000
<b>042202- A06</b>	<b>Transfers</b>		<b>300,000</b>		<b>300,000</b>
042202- A061	Scholarship		300,000		300,000
<b>042202- A09</b>	<b>Physical Assets</b>		<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
042202- A092	Computer Equipment		600,000	600,000	600,000
042202- A096	Purchase of Plant and Machinery		300,000	300,000	300,000
042202- A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
042202- A130	Transport		500,000	500,000	500,000
042202- A131	Machinery and Equipment		300,000	300,000	300,000
042202- A132	Furniture and Fixture		200,000	200,000	200,000

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
042202- A137	Computer Equipment		300,000	300,000	300,000
<b>Total-</b>	<b>CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION</b>		<b>155,000,000</b>	<b>170,750,000</b>	<b>170,000,000</b>
<b>IB3379 PAKISTAN MISSION FOR INDUS WATER ISLAMABAD</b>					
<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>50,190,000</b>	<b>38,997,000</b>	<b>57,630,000</b>
042202- A011	Pay	77 77	22,415,000	18,092,000	25,162,000
042202- A011-1	Pay of Officers	(22) (22)	(12,037,000)	(8,687,000)	(13,093,000)
042202- A011-2	Pay of Other Staff	(55) (55)	(10,378,000)	(9,405,000)	(12,069,000)
042202- A012	Allowances		27,775,000	20,905,000	32,468,000
042202- A012-1	Regular Allowances		(24,905,000)	(19,455,000)	(30,155,000)
042202- A012-2	Other Allowances (Excluding TA)		(2,870,000)	(1,450,000)	(2,313,000)
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>27,277,000</b>	<b>31,762,000</b>	<b>859,920,000</b>
042202- A032	Communications		850,000	450,000	860,000
042202- A033	Utilities		2,500,000	500,000	2,000,000
042202- A034	Occupancy Costs		15,025,000	20,167,000	17,325,000
042202- A036	Motor Vehicles		25,000	81,000	25,000
042202- A038	Travel & Transportation		2,367,000	4,314,000	2,750,000
042202- A039	General		6,510,000	6,250,000	836,960,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,600,000</b>
042202- A052	Grants Domestic				2,600,000
<b>042202- A09</b>	<b>Physical Assets</b>		<b>18,313,000</b>	<b>19,338,000</b>	<b>1,700,000</b>
042202- A092	Computer Equipment		2,313,000	2,138,000	700,000
042202- A095	Purchase of Transport			200,000	
042202- A096	Purchase of Plant and Machinery		1,000,000	2,000,000	500,000
042202- A097	Purchase of Furniture and Fixture		15,000,000	15,000,000	500,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>4,220,000</b>	<b>9,903,000</b>	<b>1,150,000</b>
042202- A130	Transport		400,000	400,000	400,000
042202- A131	Machinery and Equipment		250,000	250,000	100,000
042202- A132	Furniture and Fixture		500,000	250,000	50,000
042202- A133	Buildings and Structure		3,000,000	8,933,000	300,000
042202- A137	Computer Equipment		70,000	70,000	300,000
<b>Total-</b>	<b>PAKISTAN MISSION FOR INDUS WATER ISLAMABAD</b>		<b>100,000,000</b>	<b>100,000,000</b>	<b>923,000,000</b>

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9172 WATER RESOURCE (MAIN SECRETARIAT)</b>						
<b>042202- A01</b>	<b>Employees Related Expenses</b>			<b>111,230,000</b>	<b>111,230,000</b>	<b>111,390,000</b>
042202- A011	Pay	140	139	60,850,000	57,815,000	56,030,000
042202- A011-1	Pay of Officers	(55)	(54)	(44,800,000)	(41,765,000)	(39,980,000)
042202- A011-2	Pay of Other Staff	(85)	(85)	(16,050,000)	(16,050,000)	(16,050,000)
042202- A012	Allowances			50,380,000	53,415,000	55,360,000
042202- A012-1	Regular Allowances			(44,980,000)	(48,015,000)	(49,080,000)
042202- A012-2	Other Allowances (Excluding TA)			(5,400,000)	(5,400,000)	(6,280,000)
<b>042202- A03</b>	<b>Operating Expenses</b>			<b>35,270,000</b>	<b>35,270,000</b>	<b>35,600,000</b>
042202- A032	Communications			2,250,000	2,250,000	2,280,000
042202- A034	Occupancy Costs			9,070,000	9,070,000	9,570,000
042202- A036	Motor Vehicles			150,000	150,000	150,000
042202- A038	Travel & Transportation			10,200,000	10,200,000	10,400,000
042202- A039	General			13,600,000	13,600,000	13,200,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
042202- A041	Pension			200,000	200,000	200,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>300,000</b>
042202- A052	Grants Domestic					300,000
<b>042202- A06</b>	<b>Transfers</b>			<b>200,000</b>	<b>2,067,090,000</b>	<b>210,000</b>
042202- A063	Entertainment & Gifts			200,000	200,000	200,000
042202- A064	Other Transfer Payments				2,066,890,000	10,000
<b>042202- A09</b>	<b>Physical Assets</b>			<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
042202- A092	Computer Equipment			1,000,000	1,000,000	1,000,000
042202- A095	Purchase of Transport			6,500,000	6,500,000	6,500,000
042202- A096	Purchase of Plant and Machinery			2,500,000	2,500,000	2,500,000
042202- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,000,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>			<b>6,100,000</b>	<b>6,100,000</b>	<b>6,300,000</b>
042202- A130	Transport			2,000,000	2,000,000	2,000,000
042202- A131	Machinery and Equipment			1,500,000	1,500,000	1,600,000
042202- A132	Furniture and Fixture			1,500,000	1,500,000	1,600,000
042202- A133	Buildings and Structure			200,000	200,000	200,000
042202- A137	Computer Equipment			900,000	900,000	900,000
<b>Total-</b>	<b>WATER RESOURCE (MAIN SECRETARIAT)</b>			<b>165,000,000</b>	<b>2,231,890,000</b>	<b>166,000,000</b>
042202	Total- Irrigation dams			420,000,000	2,502,640,000	1,259,000,000

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>042206 irrigation. research and design :</b>					
<b>IB5189 R AND D OF HYDROMETEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES</b>					
<b>042206- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>120,000,000</b>
042206- A022	Research Survey & Exploratory Oper				120,000,000
<b>042206- A03</b>	<b>Operating Expenses</b>				<b>62,000,000</b>
042206- A032	Communications				1,000,000
042206- A037	Consultancy and Contractual Work				20,500,000
042206- A038	Travel & Transportation				19,600,000
042206- A039	General				20,900,000
<b>042206- A09</b>	<b>Physical Assets</b>				<b>9,000,000</b>
042206- A092	Computer Equipment				1,000,000
042206- A095	Purchase of Transport				7,000,000
042206- A097	Purchase of Furniture and Fixture				1,000,000
<b>042206- A13</b>	<b>Repairs and Maintenance</b>				<b>9,000,000</b>
042206- A130	Transport				1,000,000
042206- A131	Machinery and Equipment				7,000,000
042206- A132	Furniture and Fixture				1,000,000
<b>Total-</b>	<b>R AND D OF HYDROMETEOROLOGICAL WATER RESOURCES MANAGEMENT AND FLOOD MITIGATION SERVICES</b>				<b>200,000,000</b>
042206	Total-	irrigation. research and design			200,000,000
0422	Total-	Irrigation	420,000,000	2,502,640,000	1,459,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	420,000,000	2,502,640,000	1,459,000,000
04	Total-	Economic Affairs	420,000,000	2,502,640,000	1,459,000,000

10 Social Protection:

107 Administration:

1071 Administration:

107105 Flood Control :

IB5241 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES



## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>107105- A01</b>	<b>Employees Related Expenses</b>					<b>247,400,000</b>
107105- A011	Pay		502			146,070,000
107105- A011-1	Pay of Officers		(149)			(75,630,000)
107105- A011-2	Pay of Other Staff		(353)			(70,440,000)
107105- A012	Allowances					101,330,000
107105- A012-1	Regular Allowances					(98,730,000)
107105- A012-2	Other Allowances (Excluding TA)					(2,600,000)
<b>107105- A03</b>	<b>Operating Expenses</b>					<b>45,500,000</b>
107105- A032	Communications					785,000
107105- A033	Utilities					2,700,000
107105- A034	Occupancy Costs					37,135,000
107105- A038	Travel & Transportation					2,650,000
107105- A039	General					2,230,000
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>					<b>202,000,000</b>
107105- A041	Pension					202,000,000
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>600,000</b>
107105- A052	Grants Domestic					600,000
<b>107105- A06</b>	<b>Transfers</b>					<b>2,000,000</b>
107105- A064	Other Transfer Payments					2,000,000
<b>107105- A13</b>	<b>Repairs and Maintenance</b>					<b>2,500,000</b>
107105- A130	Transport					2,000,000
107105- A133	Buildings and Structure					500,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN</b>					<b>500,000,000</b>
	<b>WATER RESOURCES</b>					
107105	Total- Flood Control					500,000,000
1071	Total- Administration					500,000,000
107	Total- Administration					500,000,000
10	Total- Social Protection					500,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>			<b>420,000,000</b>	<b>2,502,640,000</b>	<b>1,959,000,000</b>
	<b>PAKISTAN REVENUES</b>					

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04 Economic Affairs:</b>					
<b>042 Agriculture,Food,Irrigation,Forestry and Fishing:</b>					
<b>0422 Irrigation:</b>					
<b>042250 Others :</b>					
<b>LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>					
<b>042250- A01 Employees Related Expenses</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
042250- A011 Pay			11,000,000	11,000,000	11,000,000
042250- A011-1 Pay of Officers			(6,104,000)	(6,104,000)	(6,104,000)
042250- A011-2 Pay of Other Staff			(4,896,000)	(4,896,000)	(4,896,000)
<b>Total- LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>			<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>LO1624 INTERNATIONAL WATER LOGING AND SALANITY RESEARCH INSTITUTE</b>					
<b>042250- A01 Employees Related Expenses</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
042250- A011 Pay			6,000,000	6,000,000	6,000,000
042250- A011-1 Pay of Officers			(3,000,000)	(3,000,000)	(3,000,000)
042250- A011-2 Pay of Other Staff			(3,000,000)	(3,000,000)	(3,000,000)
<b>Total- INTERNATIONAL WATER LOGING AND SALANITY RESEARCH INSTITUTE</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>LO1625 LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT</b>					
<b>042250- A01 Employees Related Expenses</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
042250- A011 Pay			4,500,000	4,500,000	4,500,000
042250- A011-1 Pay of Officers			(2,389,000)	(2,389,000)	(2,389,000)
042250- A011-2 Pay of Other Staff			(2,111,000)	(2,111,000)	(2,111,000)
<b>Total- LOWER INDUS WATER MANAGEMENT AND RECLAMATION RESEARCH PROJECT</b>			<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
<b>LO1626 SURFACE WATER HYDROLOGY PROJECT</b>					
<b>042250- A01 Employees Related Expenses</b>			<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
042250- A011 Pay			8,000,000	8,000,000	8,000,000
042250- A011-1 Pay of Officers			(2,522,000)	(2,522,000)	(2,522,000)
042250- A011-2 Pay of Other Staff			(5,478,000)	(5,478,000)	(5,478,000)
042250- A012 Allowances			9,000,000	9,000,000	9,000,000

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

	No of Posts		2021-2022 Budget Estimate Rs	2021-2022 Revised Estimate Rs	2022-2023 Budget Estimate Rs
	2021-22	2022-23			
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
042250- A012-2	Other Allowances (Excluding TA)		(9,000,000)	(9,000,000)	(9,000,000)
<b>042250- A03</b>	<b>Operating Expenses</b>		<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>
042250- A038	Travel & Transportation				2,000,000
042250- A039	General		500,000	500,000	500,000
<b>042250- A09</b>	<b>Physical Assets</b>		<b>12,500,000</b>	<b>12,500,000</b>	<b>12,500,000</b>
042250- A095	Purchase of Transport		12,000,000	12,000,000	12,000,000
042250- A098	Purchase of Other Assets		500,000	500,000	500,000
<b>Total-</b>	<b>SURFACE WATER HYDROLOGY PROJECT</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>32,000,000</b>
<b>LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
042250- A011	Pay		22,000,000	22,000,000	22,000,000
042250- A011-1	Pay of Officers		(7,000,000)	(7,000,000)	(7,000,000)
042250- A011-2	Pay of Other Staff		(15,000,000)	(15,000,000)	(15,000,000)
<b>Total-</b>	<b>O AND M TELEMETRIC ANF HYDROMET NETWORK</b>		<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
<b>LO1628 RESPECTIVE PALNNING ORGANIZATION PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
042250- A011	Pay		16,270,000	16,270,000	16,270,000
042250- A011-1	Pay of Officers		(10,480,000)	(10,480,000)	(10,480,000)
042250- A011-2	Pay of Other Staff		(5,790,000)	(5,790,000)	(5,790,000)
042250- A012	Allowances		8,730,000	8,730,000	8,730,000
042250- A012-1	Regular Allowances		(8,730,000)	(8,730,000)	(8,730,000)
<b>Total-</b>	<b>RESPECTIVE PALNNING ORGANIZATION PROJECT</b>		<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>LO1629 MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
042250- A011	Pay		4,500,000	4,500,000	4,500,000
042250- A011-1	Pay of Officers		(1,452,000)	(1,452,000)	(1,452,000)
042250- A011-2	Pay of Other Staff		(3,048,000)	(3,048,000)	(3,048,000)
<b>Total-</b>	<b>MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
042250	Total- Others		103,000,000	103,000,000	105,000,000

## NO. 089.- FC21W05WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
0422	Total- Irrigation			103,000,000	103,000,000	105,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			103,000,000	103,000,000	105,000,000
04	Total- Economic Affairs			103,000,000	103,000,000	105,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>103,000,000</b>	<b>103,000,000</b>	<b>105,000,000</b>
	<b>TOTAL - DEMAND</b>			<b>523,000,000</b>	<b>2,605,640,000</b>	<b>2,064,000,000</b>



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**(B) CURRENT EXPENDITURE ON  
CAPITAL ACCOUNT**

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**SECTION I**

**MINISTRY OF FINANCE AND REVENUE**

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**2022-2023  
Budget  
Estimate**

**(Rupees in Thsousand)**

**Demands presented on behalf of the Ministry of Finance  
and Revenue**

**Current Expenditure on Capital Account.**

**90 Federal Miscellaneous Investments and  
Other Loans and Advances**

**101,101,000**

**Total :**

**101,101,000**





**NO. 090.- FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND  
ADVANCES**

**DEMANDS FOR GRANTS**

**DEMAND NO. 090**

**( FC11F17 )**

**FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**

I. ESTIMATES of the Amount required in the year ending 30 June , 2023 to defray the Salaries and Other Expenses of the **FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES**.

**Voted Rs. 101,101,000,000**

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

		<b>2021-2022 Budget Estimate Rs</b>	<b>2021-2022 Revised Estimate Rs</b>	<b>2022-2023 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
014	Transfers	99,214,000,000	84,627,000,000	101,101,000,000
	<b>Total</b>	<b>99,214,000,000</b>	<b>84,627,000,000</b>	<b>101,101,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>		<b>2,163,990,000</b>	
A011	Pay		2,163,990,000	
A011-1	Pay of Officers		(2,163,990,000)	
<b>A06</b>	<b>Transfers</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>5,600,000</b>
<b>A08</b>	<b>Loans and Advances</b>	<b>77,306,000,000</b>	<b>80,455,010,000</b>	<b>60,885,400,000</b>
<b>A11</b>	<b>Investments</b>	<b>21,900,000,000</b>	<b>2,000,000,000</b>	<b>40,210,000,000</b>
	<b>Total</b>	<b>99,214,000,000</b>	<b>84,627,000,000</b>	<b>101,101,000,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0141</b>	<b>Transfers (Inter-Governmental):</b>				
<b>014110</b>	<b>Others :</b>				
<b>IB0487 WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>15,000,000,000</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>
014110- A082	Provinces		15,000,000,000	20,000,000,000	10,000,000,000
<b>Total-</b>	<b>WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS</b>		<b>15,000,000,000</b>	<b>20,000,000,000</b>	<b>10,000,000,000</b>
<b>IB4337 LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>500,000,000</b>
014110- A086	Loans to Others		200,000,000	200,000,000	500,000,000
<b>Total-</b>	<b>LOANS AND ADVANCES TO FRIENDLY COUNTRIES</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>500,000,000</b>
<b>IB4339 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>77,850,000</b>
014110- A086	Loans to Others		60,000,000	60,000,000	77,850,000
<b>Total-</b>	<b>GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>77,850,000</b>
<b>IB4344 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>15,000,000,000</b>	<b>10,000,000,000</b>	<b>14,927,550,000</b>
014110- A086	Loans to Others		15,000,000,000	10,000,000,000	14,927,550,000
<b>Total-</b>	<b>WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL &amp; INTEREST</b>		<b>15,000,000,000</b>	<b>10,000,000,000</b>	<b>14,927,550,000</b>
<b>IB4345 JUNAGADH AND KATHIAWAR CHIEFS</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>21,000,000</b>	<b>21,082,000</b>	<b>20,000,000</b>
014110- A086	Loans to Others		21,000,000	21,082,000	20,000,000
<b>Total-</b>	<b>JUNAGADH AND KATHIAWAR CHIEFS</b>		<b>21,000,000</b>	<b>21,082,000</b>	<b>20,000,000</b>
<b>IB4346 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>					
<b>014110- A08</b>	<b>Loans and Advances</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
014110- A086	Loans to Others		17,000,000	17,000,000	17,000,000
<b>Total-</b>	<b>LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA</b>		<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES** **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
014110	Total- Others			30,298,000,000	30,298,082,000	25,542,400,000
0141	Total- Transfers (Inter-Governmental)			30,298,000,000	30,298,082,000	25,542,400,000
<b>0142 Transfers (Others):</b>						
<b>014201 Transfer To Financial Institutions :</b>						
<b>ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>						
<b>014201- A11</b>	<b>Investments</b>			<b>5,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>
014201- A111	Investment Local			5,000,000,000	1,000,000,000	4,000,000,000
	<b>Total- PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>			<b>5,000,000,000</b>	<b>1,000,000,000</b>	<b>4,000,000,000</b>
<b>ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>						
<b>014201- A06</b>	<b>Transfers</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>5,600,000</b>
014201- A062	Technical Assistance			8,000,000	8,000,000	5,600,000
	<b>Total- PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>			<b>8,000,000</b>	<b>8,000,000</b>	<b>5,600,000</b>
014201	Total- Transfer To Financial Institutions			5,008,000,000	1,008,000,000	4,005,600,000
<b>014202 Trasfer To Non-Financial Institutions :</b>						
<b>IB4336 CURRENT LOANS TO PIA</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>20,000,000,000</b>	<b>20,000,000,000</b>	<b>15,000,000,000</b>
014202- A085	Loans to Non Financial Institutions			20,000,000,000	20,000,000,000	15,000,000,000
	<b>Total- CURRENT LOANS TO PIA</b>			<b>20,000,000,000</b>	<b>20,000,000,000</b>	<b>15,000,000,000</b>
<b>IB4341 LOAN TO STATE ENGINEERING CORPORATION</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>
014202- A085	Loans to Non Financial Institutions			25,000,000	25,000,000	10,000,000
	<b>Total- LOAN TO STATE ENGINEERING CORPORATION</b>			<b>25,000,000</b>	<b>25,000,000</b>	<b>10,000,000</b>
<b>IB9100 LOAN TO HEAVY ELECTRICAL COMPLEX</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>				<b>69,000,000</b>	
014202- A085	Loans to Non Financial Institutions				69,000,000	
	<b>Total- LOAN TO HEAVY ELECTRICAL COMPLEX</b>				<b>69,000,000</b>	

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
014202	Total- Trasfer To Non-Financial Institutions			20,025,000,000	20,094,000,000	15,010,000,000
<b>014203 Govt. Servants :</b>						
<b>IB0486 PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)</b>						
014203- A08	Loans and Advances			125,300,000	125,300,000	130,270,000
014203- A081	Advances to Government Servants			125,300,000	125,300,000	130,270,000
<b>Total-</b>	<b>PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES)</b>			<b>125,300,000</b>	<b>125,300,000</b>	<b>130,270,000</b>
<b>IB4340 DEFENCE</b>						
014203- A08	Loans and Advances			948,000,000	948,000,000	853,700,000
014203- A081	Advances to Government Servants			948,000,000	948,000,000	853,700,000
<b>Total-</b>	<b>DEFENCE</b>			<b>948,000,000</b>	<b>948,000,000</b>	<b>853,700,000</b>
<b>IB4342 LOAN AND ADVANCE TO THE EMPLOYESS OF NTC</b>						
014203- A08	Loans and Advances			20,600,000	20,600,000	18,200,000
014203- A081	Advances to Government Servants			20,600,000	20,600,000	18,200,000
<b>Total-</b>	<b>LOAN AND ADVANCE TO THE EMPLOYESS OF NTC</b>			<b>20,600,000</b>	<b>20,600,000</b>	<b>18,200,000</b>
<b>IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>						
014203- A08	Loans and Advances			68,000,000	126,672,000	99,000,000
014203- A081	Advances to Government Servants			68,000,000	126,672,000	99,000,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>			<b>68,000,000</b>	<b>126,672,000</b>	<b>99,000,000</b>
<b>IB4347 NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>						
014203- A08	Loans and Advances			4,800,000	4,800,000	4,310,000
014203- A081	Advances to Government Servants			4,800,000	4,800,000	4,310,000
<b>Total-</b>	<b>NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>			<b>4,800,000</b>	<b>4,800,000</b>	<b>4,310,000</b>
<b>IB4348 CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>						
014203- A08	Loans and Advances			183,100,000	164,062,000	159,790,000
014203- A081	Advances to Government Servants			183,100,000	164,062,000	159,790,000
<b>Total-</b>	<b>CENTRAL DIRECTORATE OF NATIONAL SAVINGS</b>			<b>183,100,000</b>	<b>164,062,000</b>	<b>159,790,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB4349 MINISTRY OF FOREIGN AFFAIRS</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>144,130,000</b>	<b>144,130,000</b>	<b>129,717,000</b>
014203- A081	Advances to Government Servants			144,130,000	144,130,000	129,717,000
<b>Total-</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>			<b>144,130,000</b>	<b>144,130,000</b>	<b>129,717,000</b>
<b>IB4350 POST OFFICE DEPARTMENT</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>344,800,000</b>	<b>344,800,000</b>	<b>309,340,000</b>
014203- A081	Advances to Government Servants			344,800,000	344,800,000	309,340,000
<b>Total-</b>	<b>POST OFFICE DEPARTMENT</b>			<b>344,800,000</b>	<b>344,800,000</b>	<b>309,340,000</b>
<b>IB4351 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>10,800,000</b>	<b>10,800,000</b>	<b>9,700,000</b>
014203- A081	Advances to Government Servants			10,800,000	10,800,000	9,700,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION</b>			<b>10,800,000</b>	<b>10,800,000</b>	<b>9,700,000</b>
<b>IB4352 PAKISTAN P.W.D.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>114,220,000</b>	<b>114,220,000</b>	<b>102,690,000</b>
014203- A081	Advances to Government Servants			114,220,000	114,220,000	102,690,000
<b>Total-</b>	<b>PAKISTAN P.W.D.</b>			<b>114,220,000</b>	<b>114,220,000</b>	<b>102,690,000</b>
<b>IB4353 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>84,200,000</b>	<b>84,200,000</b>	<b>75,180,000</b>
014203- A081	Advances to Government Servants			84,200,000	84,200,000	75,180,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS</b>			<b>84,200,000</b>	<b>84,200,000</b>	<b>75,180,000</b>
<b>IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>40,000,000</b>	<b>19,914,000</b>	<b>30,000,000</b>
014203- A081	Advances to Government Servants			40,000,000	19,914,000	30,000,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCE FOR 5000 HOUSES.</b>			<b>40,000,000</b>	<b>19,914,000</b>	<b>30,000,000</b>
<b>IB4355 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>4,765,900,000</b>	<b>4,695,280,000</b>	<b>4,343,993,000</b>
014203- A081	Advances to Government Servants			4,765,900,000	4,695,280,000	4,343,993,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD</b>			<b>4,765,900,000</b>	<b>4,695,280,000</b>	<b>4,343,993,000</b>
014203	Total- Govt. Servants			6,853,850,000	6,802,778,000	6,265,890,000
0142	Total- Transfers (Others)			31,886,850,000	27,904,778,000	25,281,490,000

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES**

**DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>0143 Investments:</b>						
<b>014302 Non-Financial Institutions :</b>						
<b>IB0608 GOVERNMENT EQUITY INJECTION IN SARMAYA-E-PAKISTAN LTD</b>						
<b>014302- A11</b>	<b>Investments</b>			<b>200,000,000</b>		
014302- A111	Investment Local			200,000,000		
<b>Total-</b>	<b>GOVERNMENT EQUITY INJECTION IN SARMAYA-E-PAKISTAN LTD</b>			<b>200,000,000</b>		
<b>IB5258 GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT</b>						
<b>014302- A11</b>	<b>Investments</b>					<b>35,000,000,000</b>
014302- A111	Investment Local					35,000,000,000
<b>Total-</b>	<b>GOP EQUITY IN DISCOS AGAINST PHLs RE-PAYMENT OF LOANS AS PUBLIC DEBT</b>					<b>35,000,000,000</b>
<b>ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>						
<b>014302- A01</b>	<b>Employees Related Expenses</b>				<b>2,163,990,000</b>	
014302- A011	Pay				2,163,990,000	
014302- A011-1	Pay of Officers				(2,163,990,000)	
<b>014302- A11</b>	<b>Investments</b>			<b>10,000,000,000</b>		
014302- A111	Investment Local			10,000,000,000		
<b>Total-</b>	<b>GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>			<b>10,000,000,000</b>	<b>2,163,990,000</b>	
014302	Total- Non-Financial Institutions			10,200,000,000	2,163,990,000	35,000,000,000
<b>014303 International Financial Institutions :</b>						
<b>ID3765 EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD</b>						
<b>014303- A11</b>	<b>Investments</b>			<b>100,000,000</b>		<b>10,000,000</b>
014303- A112	Investment Foreign			100,000,000		10,000,000
<b>Total-</b>	<b>EQUITY FROM GOP FOR PAK-CHINA INVESTMENT COMPANY LIMITED ISLAMABAD</b>			<b>100,000,000</b>		<b>10,000,000</b>
<b>ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>						
<b>014303- A11</b>	<b>Investments</b>			<b>1,000,000,000</b>		
014303- A112	Investment Foreign			1,000,000,000		
<b>Total-</b>	<b>4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>			<b>1,000,000,000</b>		

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014303	Total-	International Financial Institutions	1,100,000,000		10,000,000
<b>014304 Others :</b>					
<b>IB0489 EQUITY PAKISTAN CREDIT GUARANTEE</b>					
014304- A11		Investments	3,000,000,000		
014304- A113		Others	3,000,000,000		
<b>Total- EQUITY PAKISTAN CREDIT GUARANTEE</b>			<b>3,000,000,000</b>		
014304	Total-	Others	3,000,000,000		
0143	Total-	Investments	14,300,000,000	2,163,990,000	35,010,000,000
014	Total-	Transfers	76,484,850,000	60,366,850,000	85,833,890,000
01	Total-	General Public Service	76,484,850,000	60,366,850,000	85,833,890,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>76,484,850,000</b>	<b>60,366,850,000</b>	<b>85,833,890,000</b>



**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES**

**DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014203</b>	<b>Govt. Servants :</b>					
<b>LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>1,437,800,000</b>	<b>1,437,800,000</b>	<b>1,294,400,000</b>
014203- A081	Advances to Government Servants			1,437,800,000	1,437,800,000	1,294,400,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE</b>			<b>1,437,800,000</b>	<b>1,437,800,000</b>	<b>1,294,400,000</b>
<b>LO1631 PAKISTAN MINT LAHORE.</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>33,100,000</b>	<b>33,100,000</b>	<b>30,090,000</b>
014203- A081	Advances to Government Servants			33,100,000	33,100,000	30,090,000
	<b>Total- PAKISTAN MINT LAHORE.</b>			<b>33,100,000</b>	<b>33,100,000</b>	<b>30,090,000</b>
014203	Total- Govt. Servants			1,470,900,000	1,470,900,000	1,324,490,000
0142	Total- Transfers (Others)			1,470,900,000	1,470,900,000	1,324,490,000
014	Total- Transfers			1,470,900,000	1,470,900,000	1,324,490,000
01	Total- General Public Service			1,470,900,000	1,470,900,000	1,324,490,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>1,470,900,000</b>	<b>1,470,900,000</b>	<b>1,324,490,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES**

**DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014203</b>	<b>Govt. Servants :</b>					
<b>PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>			<b>625,300,000</b>	<b>625,300,000</b>	<b>562,770,000</b>
014203- A081	Advances to Government Servants			625,300,000	625,300,000	562,770,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>			<b>625,300,000</b>	<b>625,300,000</b>	<b>562,770,000</b>
014203	Total- Govt. Servants			625,300,000	625,300,000	562,770,000
0142	Total- Transfers (Others)			625,300,000	625,300,000	562,770,000
014	Total- Transfers			625,300,000	625,300,000	562,770,000
01	Total- General Public Service			625,300,000	625,300,000	562,770,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>			<b>625,300,000</b>	<b>625,300,000</b>	<b>562,770,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES** **DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>014</b>	<b>Transfers:</b>					
<b>0142</b>	<b>Transfers (Others):</b>					
<b>014202</b>	<b>Trasfer To Non-Financial Institutions :</b>					
<b>HD0152 LOAN AND ADVANCES TO GENCO-IV</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>500,000,000</b>		<b>350,000,000</b>
014202- A085	Loans to Non Financial Institutions			500,000,000		350,000,000
	<b>Total- LOAN AND ADVANCES TO GENCO-IV</b>			<b>500,000,000</b>		<b>350,000,000</b>
<b>HD0207 INTEREST FREE LOAN TO GENCO-IV FOR REPAYMENT OF LAKHRA LOAN TO NBP 2009</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>7,631,000,000</b>		
014202- A085	Loans to Non Financial Institutions			7,631,000,000		
	<b>Total- INTEREST FREE LOAN TO GENCO-IV FOR REPAYMENT OF LAKHRA LOAN TO NBP 2009</b>			<b>7,631,000,000</b>		
<b>KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI</b>						
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>16,000,000,000</b>	<b>11,000,000,000</b>		<b>10,000,000,000</b>
014202- A085	Loans to Non Financial Institutions		16,000,000,000	11,000,000,000		10,000,000,000
	<b>Total- LOAN TO PAKISTAN STEEL MILLS KARACHI</b>		<b>16,000,000,000</b>	<b>11,000,000,000</b>		<b>10,000,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions		16,000,000,000	19,131,000,000		10,350,000,000
<b>014203</b>	<b>Govt. Servants :</b>					
<b>KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>						
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>1,240,300,000</b>	<b>1,240,300,000</b>		<b>1,116,270,000</b>
014203- A081	Advances to Government Servants		1,240,300,000	1,240,300,000		1,116,270,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI</b>		<b>1,240,300,000</b>	<b>1,240,300,000</b>		<b>1,116,270,000</b>
014203	Total- Govt. Servants		1,240,300,000	1,240,300,000		1,116,270,000
0142	Total- Transfers (Others)		17,240,300,000	20,371,300,000		11,466,270,000
<b>0143</b>	<b>Investments:</b>					
<b>014302</b>	<b>Non-Financial Institutions :</b>					
<b>KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP</b>						
<b>014302- A11</b>	<b>Investments</b>		<b>500,000,000</b>	<b>500,000,000</b>		<b>200,000,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS AND ADVANCES DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
014302-	A111	Investment Local		500,000,000	500,000,000	200,000,000
	<b>Total-</b>	<b>MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP</b>		<b>500,000,000</b>	<b>500,000,000</b>	<b>200,000,000</b>
014302	Total-	Non-Financial Institutions		500,000,000	500,000,000	200,000,000
<b>014303 International Financial Institutions :</b>						
<b>KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED</b>						
014303-	A11	Investments		100,000,000		
014303-	A112	Investment Foreign		100,000,000		
	<b>Total-</b>	<b>INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED</b>		<b>100,000,000</b>		
014303	Total-	International Financial Institutions		100,000,000		
<b>014304 Others :</b>						
<b>KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI</b>						
014304-	A11	Investments		2,000,000,000	500,000,000	1,000,000,000
014304-	A113	Others		2,000,000,000	500,000,000	1,000,000,000
	<b>Total-</b>	<b>PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI</b>		<b>2,000,000,000</b>	<b>500,000,000</b>	<b>1,000,000,000</b>
014304	Total-	Others		2,000,000,000	500,000,000	1,000,000,000
0143	Total-	Investments		2,600,000,000	1,000,000,000	1,200,000,000
014	Total-	Transfers		19,840,300,000	21,371,300,000	12,666,270,000
01	Total-	General Public Service		19,840,300,000	21,371,300,000	12,666,270,000
	<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>		<b>19,840,300,000</b>	<b>21,371,300,000</b>	<b>12,666,270,000</b>

**NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES**

**DEMANDS FOR GRANTS**

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
<b>QA0779 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>						
014203- A08	Loans and Advances			297,200,000	297,200,000	267,480,000
014203- A081	Advances to Government Servants			297,200,000	297,200,000	267,480,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA</b>			<b>297,200,000</b>	<b>297,200,000</b>	<b>267,480,000</b>
<b>QA0780 GEOLOGICAL SERVEY OF PAKISTAN</b>						
014203- A08	Loans and Advances			60,250,000	60,250,000	54,220,000
014203- A081	Advances to Government Servants			60,250,000	60,250,000	54,220,000
	<b>Total- GEOLOGICAL SERVEY OF PAKISTAN</b>			<b>60,250,000</b>	<b>60,250,000</b>	<b>54,220,000</b>
014203	Total- Govt. Servants			357,450,000	357,450,000	321,700,000
0142	Total- Transfers (Others)			357,450,000	357,450,000	321,700,000
014	Total- Transfers			357,450,000	357,450,000	321,700,000
01	Total- General Public Service			357,450,000	357,450,000	321,700,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>			<b>357,450,000</b>	<b>357,450,000</b>	<b>321,700,000</b>

NO. 090.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS AND OTHER LOANS  
AND ADVANCES

DEMANDS FOR GRANTS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014203	Govt. Servants :					
<b>GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>						
014203- A08	Loans and Advances			435,200,000	435,200,000	391,880,000
014203- A081	Advances to Government Servants			435,200,000	435,200,000	391,880,000
	<b>Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT</b>			<b>435,200,000</b>	<b>435,200,000</b>	<b>391,880,000</b>
014203	Total- Govt. Servants			435,200,000	435,200,000	391,880,000
0142	Total- Transfers (Others)			435,200,000	435,200,000	391,880,000
014	Total- Transfers			435,200,000	435,200,000	391,880,000
01	Total- General Public Service			435,200,000	435,200,000	391,880,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>			<b>435,200,000</b>	<b>435,200,000</b>	<b>391,880,000</b>
	<b>TOTAL - DEMAND</b>			<b>99,214,000,000</b>	<b>84,627,000,000</b>	<b>101,101,000,000</b>



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**PART II.- APPROPRIATIONS**

**CHARGED UPON**

**THE FEDERAL CONSOLIDATED FUND**

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2487

**SECTION I**

**CABINET SECRETARIAT**

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**2022-2023**  
**Budget**  
**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Cabinet Secretariat.**

<b>---</b>	<b>Staff,Household and Allowances of the President (Personal)</b>	<b>645,000</b>
<b>---</b>	<b>Staff,Household and Allowances of the President (Public)</b>	<b>411,000</b>
		<hr/>
	<b>Total :</b>	<b><u>1,056,000</u></b>





.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(PERSONAL )

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB1002</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>260,009,000</b>	<b>260,009,000</b>	<b>275,856,000</b>
011102- A011	Pay	313 312	99,200,000	99,200,000	100,310,000
011102- A011-1	Pay of Officers	(55) (55)	(32,700,000)	(32,700,000)	(33,350,000)
011102- A011-2	Pay of Other Staff	(258) (257)	(66,500,000)	(66,500,000)	(66,960,000)
011102- A012	Allowances		160,809,000	160,809,000	175,546,000
011102- A012-1	Regular Allowances		(122,933,000)	(122,733,000)	(138,196,000)
011102- A012-2	Other Allowances (Excluding TA)		(37,876,000)	(38,076,000)	(37,350,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>17,320,000</b>	<b>17,320,000</b>	<b>15,620,000</b>
011102- A032	Communications		6,720,000	6,720,000	4,720,000
011102- A038	Travel & Transportation		3,700,000	3,700,000	3,600,000
011102- A039	General		6,900,000	6,900,000	7,300,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,550,000</b>	<b>1,550,000</b>	<b>1,700,000</b>
011102- A041	Pension		1,550,000	1,550,000	1,700,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>8,520,000</b>	<b>8,520,000</b>	<b>9,020,000</b>
011102- A092	Computer Equipment		3,520,000	3,520,000	2,520,000
011102- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	3,500,000
011102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	3,000,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>990,000</b>	<b>990,000</b>	<b>990,000</b>
011102- A131	Machinery and Equipment		500,000	500,000	500,000
011102- A133	Buildings and Structure		20,000	20,000	20,000
011102- A137	Computer Equipment		470,000	470,000	470,000
<b>Total-</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>		<b>288,389,000</b>	<b>288,389,000</b>	<b>303,186,000</b>
<b>IB1003</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>10,759,000</b>	<b>10,759,000</b>	<b>10,759,000</b>
011102- A011	Pay		10,159,000	10,159,000	10,159,000
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)	(10,159,000)

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A012	Allowances			600,000	600,000	600,000
011102- A012-1	Regular Allowances			(600,000)	(600,000)	(600,000)
<b>Total-</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL)</b>			<b>10,759,000</b>	<b>10,759,000</b>	<b>10,759,000</b>
<b>IB1004 MISCELLANEOUS:</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>
011102- A012	Allowances			2,500,000	2,500,000	1,000,000
011102- A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(1,000,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>55,853,000</b>	<b>55,853,000</b>	<b>66,300,000</b>
011102- A032	Communications			60,000	60,000	60,000
011102- A033	Utilities			2,540,000	2,540,000	2,540,000
011102- A034	Occupancy Costs			25,000,000	25,000,000	38,000,000
011102- A039	General			28,253,000	28,253,000	25,700,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
011102- A052	Grants Domestic			2,600,000	2,600,000	2,600,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
011102- A131	Machinery and Equipment			500,000	500,000	500,000
<b>Total-</b>	<b>MISCELLANEOUS:</b>			<b>61,453,000</b>	<b>61,453,000</b>	<b>70,400,000</b>
<b>IB1005 WAGES OF HOUSEHOLD SERVANTS</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>118,114,000</b>	<b>118,114,000</b>	<b>119,810,000</b>
011102- A011	Pay	202	200	47,310,000	47,310,000	45,410,000
011102- A011-2	Pay of Other Staff	(202)	(200)	(47,310,000)	(47,310,000)	(45,410,000)
011102- A012	Allowances			70,804,000	70,804,000	74,400,000
011102- A012-1	Regular Allowances			(54,130,000)	(54,130,000)	(57,650,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,674,000)	(16,674,000)	(16,750,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
011102- A038	Travel & Transportation			2,700,000	2,700,000	2,700,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,400,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
011102- A041	Pension			1,400,000	1,400,000	1,500,000
<b>Total-</b>	<b>WAGES OF HOUSEHOLD SERVANTS</b>			<b>122,214,000</b>	<b>122,214,000</b>	<b>124,010,000</b>
<b>IB1006 MAINTANANCE OF GARDENS</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>41,985,000</b>	<b>41,985,000</b>	<b>37,935,000</b>

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011102- A011	Pay	85	85	16,150,000	16,150,000	13,200,000
011102- A011-2	Pay of Other Staff	(85)	(85)	(16,150,000)	(16,150,000)	(13,200,000)
011102- A012	Allowances			25,835,000	25,835,000	24,735,000
011102- A012-1	Regular Allowances			(19,035,000)	(19,035,000)	(18,985,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,800,000)	(6,800,000)	(5,750,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
011102- A038	Travel & Transportation			300,000	300,000	300,000
011102- A039	General			500,000	500,000	500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
011102- A041	Pension			1,500,000	1,500,000	1,500,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102- A096	Purchase of Plant and Machinery			100,000	100,000	100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
011102- A131	Machinery and Equipment			150,000	150,000	150,000
011102- A138	General			500,000	500,000	500,000
<b>Total-</b>	<b>MAINTANANCE OF GARDENS</b>			<b>45,035,000</b>	<b>45,035,000</b>	<b>40,985,000</b>
<b>IB1007 STATE CONVEYANCE AND MOTOR CARS</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>4,950,000</b>	<b>4,950,000</b>	<b>5,620,000</b>
011102- A011	Pay	9	9	1,800,000	1,800,000	2,500,000
011102- A011-2	Pay of Other Staff	(9)	(9)	(1,800,000)	(1,800,000)	(2,500,000)
011102- A012	Allowances			3,150,000	3,150,000	3,120,000
011102- A012-1	Regular Allowances			(2,350,000)	(2,350,000)	(2,250,000)
011102- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	(870,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>21,150,000</b>	<b>21,150,000</b>	<b>26,150,000</b>
011102- A034	Occupancy Costs			400,000	400,000	400,000
011102- A036	Motor Vehicles			50,000	50,000	50,000
011102- A038	Travel & Transportation			20,200,000	20,200,000	25,200,000
011102- A039	General			500,000	500,000	500,000
<b>011102- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011102- A095	Purchase of Transport			100,000	100,000	100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>17,000,000</b>	<b>17,000,000</b>	<b>27,000,000</b>
011102- A130	Transport			17,000,000	17,000,000	27,000,000
<b>Total-</b>	<b>STATE CONVEYANCE AND MOTOR CARS</b>			<b>43,200,000</b>	<b>43,200,000</b>	<b>58,870,000</b>

.- FC24S27 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PERSONAL) APPROPRIATIONS

		No of Posts		2021-2022	2021-2022	2022-2023
		2021-22	2022-23	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>IB1008 DISPENSARY ESTABLISHMENT</b>						
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>12,050,000</b>	<b>12,050,000</b>	<b>11,390,000</b>
011102- A011	Pay	10	10	3,250,000	3,250,000	2,250,000
011102- A011-1	Pay of Officers	(2)	(2)	(1,550,000)	(1,550,000)	(550,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(1,700,000)	(1,700,000)	(1,700,000)
011102- A012	Allowances			8,800,000	8,800,000	9,140,000
011102- A012-1	Regular Allowances			(2,950,000)	(2,950,000)	(3,540,000)
011102- A012-2	Other Allowances (Excluding TA)			(5,850,000)	(5,850,000)	(5,600,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
011102- A039	General			6,500,000	6,500,000	6,500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,000,000</b>	<b>7,000,000</b>	<b>5,000,000</b>
011102- A041	Pension			7,000,000	7,000,000	5,000,000
<b>Total-</b>	<b>DISPENSARY ESTABLISHMENT</b>			<b>25,550,000</b>	<b>25,550,000</b>	<b>22,890,000</b>
<b>IB1009 TOUR EXPENSES OF THE PRESIDENT</b>						
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>18,400,000</b>	<b>18,400,000</b>	<b>13,900,000</b>
011102- A038	Travel & Transportation			13,900,000	13,900,000	10,900,000
011102- A039	General			4,500,000	4,500,000	3,000,000
<b>Total-</b>	<b>TOUR EXPENSES OF THE PRESIDENT</b>			<b>18,400,000</b>	<b>18,400,000</b>	<b>13,900,000</b>
011102	Total- Federal Executive			615,000,000	615,000,000	645,000,000
0111	Total- Executive and Legislative Organs			615,000,000	615,000,000	645,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			615,000,000	615,000,000	645,000,000
01	Total- General Public Service			615,000,000	615,000,000	645,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>615,000,000</b>	<b>615,000,000</b>	<b>645,000,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>615,000,000</b>	<b>615,000,000</b>	<b>645,000,000</b>



**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 , 2023 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC)**.

**Charged** **Rs.** **411,000,000**

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

		<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
		<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	405,000,000	405,000,000	411,000,000
	<b>Total</b>	<b>405,000,000</b>	<b>405,000,000</b>	<b>411,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>328,582,000</b>	<b>322,265,000</b>	<b>277,861,000</b>
A011	Pay	143,214,000	128,087,000	119,463,000
A011-1	Pay of Officers	(90,725,000)	(81,615,000)	(74,148,000)
A011-2	Pay of Other Staff	(52,489,000)	(46,472,000)	(45,315,000)
A012	Allowances	185,368,000	194,178,000	158,398,000
A012-1	Regular Allowances	(138,808,000)	(138,618,000)	(125,898,000)
A012-2	Other Allowances (Excluding TA)	(46,560,000)	(55,560,000)	(32,500,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>53,218,000</b>	<b>59,068,000</b>	<b>97,100,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,500,000</b>	<b>3,200,000</b>	<b>10,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,600,000</b>	<b>8,767,000</b>	<b>500,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>6,300,000</b>	<b>7,900,000</b>	<b>18,500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>7,039,000</b>
	<b>Total</b>	<b>405,000,000</b>	<b>405,000,000</b>	<b>411,000,000</b>

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
(PUBLIC)

APPROPRIATIONS

III. - DETAILS are as follows :-

	No of Posts		2021-2022	2021-2022	2022-2023
	2021-22	2022-23	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>				
<b>0111</b>	<b>Executive and Legislative Organs:</b>				
<b>011102</b>	<b>Federal Executive :</b>				
<b>IB1010</b>	<b>STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>328,582,000</b>	<b>322,265,000</b>	<b>277,861,000</b>
011102- A011	Pay	314 314	143,214,000	128,087,000	119,463,000
011102- A011-1	Pay of Officers	(96) (96)	(90,725,000)	(81,615,000)	(74,148,000)
011102- A011-2	Pay of Other Staff	(218) (218)	(52,489,000)	(46,472,000)	(45,315,000)
011102- A012	Allowances		185,368,000	194,178,000	158,398,000
011102- A012-1	Regular Allowances		(138,808,000)	(138,618,000)	(125,898,000)
011102- A012-2	Other Allowances (Excluding TA)		(46,560,000)	(55,560,000)	(32,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>53,218,000</b>	<b>59,068,000</b>	<b>97,100,000</b>
011102- A032	Communications		7,500,000	7,880,000	12,600,000
011102- A033	Utilities		6,010,000	6,010,000	8,000,000
011102- A034	Occupancy Costs		14,700,000	14,700,000	22,500,000
011102- A036	Motor Vehicles		110,000	110,000	500,000
011102- A038	Travel & Transportation		15,198,000	20,548,000	38,000,000
011102- A039	General		9,700,000	9,820,000	15,500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,500,000</b>	<b>3,200,000</b>	<b>10,000,000</b>
011102- A041	Pension		4,500,000	3,200,000	10,000,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,600,000</b>	<b>8,767,000</b>	<b>500,000</b>
011102- A052	Grants Domestic		8,600,000	8,767,000	500,000
<b>011102- A09</b>	<b>Physical Assets</b>		<b>6,300,000</b>	<b>7,900,000</b>	<b>18,500,000</b>
011102- A092	Computer Equipment		800,000	800,000	3,500,000
011102- A095	Purchase of Transport		5,000,000	5,000,000	10,000,000
011102- A096	Purchase of Plant and Machinery		500,000	900,000	4,000,000
011102- A097	Purchase of Furniture and Fixture			1,200,000	1,000,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>3,800,000</b>	<b>3,800,000</b>	<b>7,039,000</b>
011102- A130	Transport		3,000,000	3,000,000	4,539,000
011102- A131	Machinery and Equipment		500,000	500,000	1,000,000
011102- A132	Furniture and Fixture		50,000	50,000	500,000

.- FC24S28 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT (PUBLIC) APPROPRIATIONS

No of Posts		2021-2022	2021-2022	2022-2023
2021-22	2022-23	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A137	Computer Equipment	250,000	250,000	1,000,000
<b>Total-</b>	<b>STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)</b>	<b>405,000,000</b>	<b>405,000,000</b>	<b>411,000,000</b>
011102	Total- Federal Executive	405,000,000	405,000,000	411,000,000
0111	Total- Executive and Legislative Organs	405,000,000	405,000,000	411,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	405,000,000	405,000,000	411,000,000
01	Total- General Public Service	405,000,000	405,000,000	411,000,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>	<b>405,000,000</b>	<b>405,000,000</b>	<b>411,000,000</b>
	<b>TOTAL - APPROPRIATION</b>	<b>405,000,000</b>	<b>405,000,000</b>	<b>411,000,000</b>