

_ ELECTION**APPROPRIATIONS****ELECTION
(FC24E08)**

I. *ESTIMATES of the Amount required in the year ending 30 June, 2017, to defray the Salaries and Other Expenses of the **ELECTION**.*

Charged Rs. 2,253,338,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
018	Administration of General Public Service	2,150,000,000	5,896,108,000	2,253,338,000
	Total	2,150,000,000	5,896,108,000	2,253,338,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,194,039,000	1,738,669,000	1,249,999,000
A011	Pay	474,413,000	474,415,000	499,078,000
A011-1	Pay of Officers	(212,361,000)	(212,362,000)	(223,861,000)
A011-2	Pay of Other Staff	(262,052,000)	(262,053,000)	(275,217,000)
A012	Allowances	719,626,000	1,264,254,000	750,921,000
A012-1	Regular Allowances	(566,904,000)	(566,914,000)	(596,313,000)
A012-2	Other Allowances (Excluding TA)	(152,722,000)	(697,340,000)	(154,608,000)
A03	Operating Expenses	881,653,000	4,083,129,000	958,908,000
A04	Employees Retirement Benefits	1,756,000	1,756,000	1,841,000
A05	Grants, Subsidies and Write off Loans	5,012,000	5,012,000	5,012,000
A06	Transfers	1,785,000	1,785,000	9,000
A09	Physical Assets	47,858,000	47,859,000	18,810,000
A12	Civil Works	7,000	8,000	8,000
A13	Repairs and Maintenance	17,890,000	17,890,000	18,751,000
	Total	2,150,000,000	5,896,108,000	2,253,338,000

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III. - DETAILS are as follows :-

				No. of Posts	2015-2016	2015-2016	2016-2017
				2015-16 - 2016-17	Budget Estimate	Revised Estimate	Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	GENERAL PUBLIC SERVICES:						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
018101	VOTER REGISTRATION/ELECTIONS:						
ID1535	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD:						
018101 - A01	Employees Related Expenses				208,016,000	208,017,000	219,437,000
018101 - A011	Pay	333	333		101,243,000	101,243,000	106,801,000
018101 - A011-1	Pay of Officers	(111)	(111)		(67,349,000)	(67,349,000)	(71,349,000)
018101 - A011-2	Pay of Other Staff	(222)	(222)		(33,894,000)	(33,894,000)	(35,452,000)
018101 - A012	Allowances				106,773,000	106,774,000	112,636,000
018101 - A012-1	Regular Allowances				(100,614,000)	(100,615,000)	(106,139,000)
018101 - A012-2	Other Allowances (Excluding T.A)				(6,159,000)	(6,159,000)	(6,497,000)
018101 - A03	Operating Expenses				34,489,000	34,489,000	36,148,000
018101 - A032	Communications				3,600,000	3,600,000	3,900,000
018101 - A033	Utilities				2,600,000	2,600,000	3,046,000
018101 - A034	Occupancy Costs				10,051,000	10,051,000	7,150,000
018101 - A036	Motor Vehicles				50,000	50,000	100,000
018101 - A038	Travel & Transportation				12,367,000	12,367,000	15,601,000
018101 - A039	General				5,821,000	5,821,000	6,351,000
018101 - A04	Employees Retirement Benefits				460,000	460,000	482,000
018101 - A041	Pension				460,000	460,000	482,000
018101 - A05	Grants, Subsidies and Write off Loans				1,000	1,000	1,000
018101 - A052	Grants- Domestic				1,000	1,000	1,000
018101 - A06	Transfers				1,380,000	1,380,000	1,000
018101 - A063	Entertainment & Gifts				1,380,000	1,380,000	1,000
018101 - A09	Physical Assets				574,000	574,000	602,000
018101 - A091	Purchase of Building				1,000	1,000	1,000
018101 - A092	Computer Equipment				3,000	3,000	3,000
018101 - A095	Purchase of Transport				269,000	269,000	240,000
018101 - A096	Purchase of Plant & Machinery				200,000	200,000	200,000
018101 - A097	Purchase of Furniture & Fixture				100,000	100,000	157,000
018101 - A098	Purchase of Other Assets				1,000	1,000	1,000
018101 - A12	Civil Works				1,000	1,000	1,000
018101 - A124	Building and Structures				1,000	1,000	1,000
018101 - A13	Repairs and Maintenance				4,025,000	4,025,000	4,219,000
018101 - A130	Transport				800,000	800,000	850,000
018101 - A131	Machinery and Equipment				150,000	150,000	160,000
018101 - A132	Furniture and Fixture				54,000	54,000	60,000

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		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
018101 · A133	Buildings and Structure	3,001,000	3,001,000	3,129,000
018101 · A137	Computer Equipment	20,000	20,000	20,000
Total -	Election Commisison of Pakistan (Secretariat) Islamabad	248,946,000	248,947,000	260,891,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTORAL ROLLS):				
018101 · A03	Operating Expenses	300,000,000	1,050,000,000	296,895,000
018101 · A039	General	300,000,000	1,050,000,000	296,895,000
018101 · A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,000,000
018101 · A052	Grants-Domestic	5,000,000	5,000,000	5,000,000
018101 · A12	Civil Works	1,000	1,000	1,000
018101 · A124	Buildings and Structure	1,000	1,000	1,000
Total-	Election Charges Printing and Publications (Electoral Rolls)	305,001,000	1,055,001,000	301,896,000
ID2825 OUTSTANDING CLAIMS RELATING TO NATIONAL AND PROVINCIAL ASEMBLIES ELECTIONS ETC:				
018101 · A03	Operating Expenses	5,000,000	5,000,000	5,000,000
018101 · A039	General	5,000,000	5,000,000	5,000,000
Total-	Outstanding Claims relating to National and Provincial Assemblies Election etc.	5,000,000	5,000,000	5,000,000
ID2826 PROVISION FOR CONDUCT OF ELECTIONS				
018101 · A01	Employees Related Expenses	120,882,000	665,499,000	121,105,000
018101 · A012	Allowances	120,882,000	665,499,000	121,105,000
018101 · A012-2	Other Allowances (Excluding T.A)	(120,882,000)	(665,499,000)	(121,105,000)
018101 · A03	Operating Expenses	418,072,000	2,869,371,000	492,591,000
018101 · A032	Communications	31,214,000	32,737,000	31,591,000
018101 · A038	Travel & Transportation	161,428,000	718,396,000	176,000,000
018101 · A039	General	225,430,000	2,118,238,000	285,000,000
Total-	Provision for conduct of Elections	538,954,000	3,534,870,000	613,696,000

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2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd

ID2827 PROVISION FOR ELECTION
TRIBUNALS:

018101 · A03	Operating Expenses	3,000,000	3,000,000	2,500,000
018101 · A034	Occupancy Costs	2,000,000	2,000,000	2,000,000
018101 · A039	General	1,000,000	1,000,000	500,000
018101 · A09	Physical Assets	2,000,000	2,000,000	2,500,000
018101 · A096	Purchase of Plant & Machinery	2,000,000	2,000,000	2,500,000
Total-	Provision for Election Tribunals	5,000,000	5,000,000	5,000,000

ID2828 PROVISION FOR COMPUTERIZATION

018101 · A03	Operating Expenses	1,000,000	1,000,000	50,000
018101 · A039	General	1,000,000	1,000,000	50,000
018101 · A09	Physical Assets	40,000,000	40,000,000	9,950,000
018101 · A092	Computer Equipment	40,000,000	40,000,000	9,950,000
Total-	Provision for Computerization	41,000,000	41,000,000	10,000,000

ID2829 PROVISION - OTHERS

018101 · A03	Operating Expenses	500,000	500,000	200,000
018101 · A039	General	500,000	500,000	200,000
018101 · A09	Physical Assets	1,500,000	1,500,000	1,800,000
018101 · A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	1,800,000
Total-	Provision - Others	2,000,000	2,000,000	2,000,000
018101	Total-Voter Registration/Elections	1,145,901,000	4,891,818,000	1,198,483,000
0181	Total-Adminisration of General Public Services	1,145,901,000	4,891,818,000	1,198,483,000
018	Total-Adminisration of General Public Services	1,145,901,000	4,891,818,000	1,198,483,000
01	Total-General Public Services	1,145,901,000	4,891,818,000	1,198,483,000
	Total- Accountant General Pakistan Revenues	1,145,901,000	4,891,818,000	1,198,483,000

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				No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE							
01	GENERAL PUBLIC SERVICES:						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES:						
018101	VOTER REGISTRATION/ELECTIONS:						
LO0361	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE:						
018101	A01	Employees Related Expenses			52,613,000	52,614,000	55,308,000
018101	A011	Pay	86	86	23,004,000	23,004,000	24,182,000
018101	A011-1	Pay of Officers	(18)	(18)	(10,503,000)	(10,503,000)	(13,066,000)
018101	A011-2	Pay of Other Staff	(68)	(68)	(12,501,000)	(12,501,000)	(11,116,000)
018101	A012	Allowances			29,609,000	29,610,000	31,126,000
018101	A012-1	Regular Allowances			(27,879,000)	(27,880,000)	(29,307,000)
018101	A012-2	Other Allowances (Excluding T.A)			(1,730,000)	(1,730,000)	(1,819,000)
018101	A03	Operating Expenses			19,531,000	19,533,000	20,473,000
018101	A032	Communications			1,901,000	1,901,000	1,301,000
018101	A033	Utilities			2,005,000	2,005,000	1,632,000
018101	A034	Occupancy Costs			10,200,000	10,200,000	12,250,000
018101	A038	Travel & Transportation			3,425,000	3,425,000	2,660,000
018101	A039	General			2,000,000	2,002,000	2,630,000
018101	A04	Employees Retirement Benefits			574,000	574,000	602,000
018101	A041	Pension			574,000	574,000	602,000
018101	A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
018101	A052	Grants- Domestic			1,000	1,000	1,000
018101	A06	Transfers			173,000	173,000	1,000
018101	A063	Entertainment and Gifts			173,000	173,000	1,000
018101	A09	Physical Assets			117,000	117,000	123,000
018101	A091	Purchase of Building			5,000	5,000	5,000
018101	A095	Purchase of Transport			5,000	5,000	5,000
018101	A096	Purchase of Plant & Machinery			50,000	50,000	57,000
018101	A097	Purchase of Furniture & Fixture			57,000	57,000	56,000
018101	A12	Civil Works			1,000	1,000	1,000
018101	A124	Bulidings and Structure			1,000	1,000	1,000
018101	A13	Repairs and Maintenance			1,380,000	1,380,000	1,446,000
018101	A130	Transport			300,000	300,000	491,000
018101	A131	Machinery and Equipment			300,000	300,000	300,000
018101	A132	Furniture and Fixture			300,000	300,000	250,000
018101	A133	Buildings and Structure			170,000	170,000	100,000

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	No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Contd.				
018101 · A137 Computer Equipment		310,000	310,000	305,000
Total - Provincial Election Commissioner (Headquarter) Punjab, Lahore.		74,390,000	74,393,000	77,955,000

**LO0362 PROVINCIAL ELECTION COMMISSIONER
PUNJAB (FIELD ORGANIZATION), LAHORE:**

018101 · A01 Employees Related Expenses		220,234,000	220,237,000	231,513,000
018101 · A011 Pay	589 589	107,422,000	107,424,000	112,924,000
018101 · A011-1 Pay of Officers	(88) (88)	(36,438,000)	(36,439,000)	(33,394,000)
018101 · A011-2 Pay of Other Staff	(501) (501)	(70,984,000)	(70,985,000)	(79,530,000)
018101 · A012 Allowances		112,812,000	112,813,000	118,589,000
018101 · A012-1 Regular Allowances		(106,570,000)	(106,571,000)	(112,027,000)
018101 · A012-2 Other Allowances (Excluding T.A)		(6,242,000)	(6,242,000)	(6,562,000)
018101 · A03 Operating Expenses		32,189,000	32,236,000	33,787,000
018101 · A032 Communications		3,400,000	3,400,000	2,600,000
018101 · A033 Utilities		4,043,000	4,043,000	3,600,000
018101 · A034 Occupancy Costs		12,146,000	12,146,000	14,950,000
018101 · A038 Travel & Transportation		10,600,000	10,600,000	8,500,000
018101 · A039 General		2,000,000	2,047,000	4,137,000
018101 · A04 Employees Retirement Benefits		2,000	2,000	2,000
018101 · A041 Pension		2,000	2,000	2,000
018101 · A05 Grants, Subsidies and Write off Loans		2,000	2,000	2,000
018101 · A052 Grants- Domestic		2,000	2,000	2,000
018101 · A06 Transfers		2,000	2,000	1,000
018101 · A063 Entertainment & Gifts		2,000	2,000	1,000
018101 · A09 Physical Assets		211,000	211,000	221,000
018101 · A091 Purchase of Building		46,000	46,000	47,000
018101 · A095 Purchase of Transport		46,000	46,000	47,000
018101 · A096 Purchase of Plant & Machinery		73,000	73,000	80,000
018101 · A097 Purchase of Furniture & Fixture		46,000	46,000	47,000
018101 · A13 Repairs and Maintenance		4,598,000	4,598,000	4,819,000
018101 · A130 Transport		1,598,000	1,598,000	2,019,000
018101 · A131 Machinery and Equipment		1,200,000	1,200,000	1,000,000
018101 · A132 Furniture and Fixture		800,000	800,000	1,000,000
018101 · A137 Computer Equipment		1,000,000	1,000,000	800,000
Total - Provincial Election Commissioner Punjab (Field Organization), Lahore		257,238,000	257,288,000	270,345,000

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	No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE -Concl'd.				
018101 Total-Voter Registration/Elections		331,628,000	331,681,000	348,300,000
0181 Total-Adminisration of General Public Services		331,628,000	331,681,000	348,300,000
018 Total-Adminisration of General Public Services		331,628,000	331,681,000	348,300,000
01 Total-General Public Services		331,628,000	331,681,000	348,300,000
Total-Accountant General Pakistan Revenues, Sub Office, Lahore		331,628,000	331,681,000	348,300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR

01 **GENERAL PUBLIC SERVICES:**
018 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**
0181 **ADMINISTRATION OF GENERAL PUBLIC SERVICES:**
018101 **VOTER REGISTRATION/ELECTIONS:**

**PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (HEADQUARTER), PESHAWAR:**

018101 · A01 Employees Related Expenses		43,317,000	43,318,000	45,535,000
018101 · A011 Pay	94 94	17,548,000	17,548,000	18,446,000
018101 · A011-1 Pay of Officers	(21) (21)	(8,521,000)	(8,521,000)	(8,872,000)
018101 · A011-2 Pay of Other Staff	(73) (73)	(9,027,000)	(9,027,000)	(9,574,000)
018101 · A012 Allowances		25,769,000	25,770,000	27,089,000
018101 · A012-1 Regular Allowances		(24,276,000)	(24,277,000)	(25,520,000)
018101 · A012-2 Other Allowances (Excluding T.A)		(1,493,000)	(1,493,000)	(1,569,000)
018101 · A03 Operating Expenses		10,922,000	10,924,000	11,449,000
018101 · A032 Communications		1,070,000	1,070,000	1,100,000
018101 · A033 Utilities		1,526,000	1,526,000	1,200,000
018101 · A034 Occupancy Costs		3,943,000	3,943,000	4,100,000
018101 · A038 Travel & Transportation		2,851,000	2,851,000	3,000,000
018101 · A039 General		1,532,000	1,534,000	2,049,000
018101 · A04 Employees Retirement Benefits		288,000	288,000	302,000
018101 · A041 Pension		288,000	288,000	302,000
018101 · A05 Grants, Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A052 Grants- Domestic		1,000	1,000	1,000
018101 · A06 Transfers		114,000	114,000	1,000
018101 · A063 Entertainment & Gifts		114,000	114,000	1,000
018101 · A09 Physical Assets		1,150,000	1,150,000	1,205,000
018101 · A091 Purchase of Building		1,000	1,000	2,000
018101 · A092 Computer Equipment		210,000	210,000	506,000

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		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Contd.					
018101 · A095	Purchase of Transport		1,000	1,000	1,000
018101 · A096	Purchase of Plant & Machinery		437,000	437,000	344,000
018101 · A097	Purchase of Furniture & Fixture		500,000	500,000	350,000
018101 · A098	Purchase of other Assets		1,000	1,000	2,000
018101 · A12	Civil Works		1,000	1,000	1,000
018101 · A124	Buildings and Structure		1,000	1,000	1,000
018101 · A13	Repairs and Maintenance		1,150,000	1,150,000	1,205,000
018101 · A130	Transport		220,000	220,000	400,000
018101 · A131	Machinery and Equipment		250,000	250,000	350,000
018101 · A132	Furniture and Fixture		250,000	250,000	150,000
018101 · A133	Buildings and Structure		400,000	400,000	252,000
018101 · A137	Computer Equipment		30,000	30,000	53,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Headquarter), Peshawar			56,943,000	56,946,000	59,699,000

**PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER
PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR:**

018101 · A01	Employees Related Expenses			165,404,000	165,407,000	173,876,000
018101 · A011	Pay	395	395	68,871,000	68,871,000	72,397,000
018101 · A011-1	Pay of Officers	(75)	(75)	(28,031,000)	(28,031,000)	(29,888,000)
018101 · A011-2	Pay of Other Staff	(320)	(320)	(40,840,000)	(40,840,000)	(42,509,000)
018101 · A012	Allowances			96,533,000	96,536,000	101,479,000
018101 · A012-1	Regular Allowances			(92,961,000)	(92,963,000)	(97,724,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(3,572,000)	(3,573,000)	(3,755,000)
018101 · A03	Operating Expenses			11,500,000	11,541,000	12,096,000
018101 · A032	Communications			2,202,000	2,202,000	2,202,000
018101 · A033	Utilities			2,000,000	2,000,000	2,076,000
018101 · A034	Occupancy Costs			2,011,000	2,011,000	2,351,000
018101 · A038	Travel & Transportation			3,631,000	3,631,000	3,752,000
018101 · A039	General			1,656,000	1,697,000	1,715,000
018101 · A04	Employees Retirement Benefits			2,000	2,000	2,000
018101 · A041	Pension			2,000	2,000	2,000
018101 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
018101 · A052	Grants- Domestic			1,000	1,000	1,000
018101 · A06	Transfers			1,000	1,000	1,000
018101 · A063	Entertainment & Gifts			1,000	1,000	1,000
018101 · A09	Physical Assets			345,000	346,000	363,000
018101 · A091	Purchase of Building			1,000	1,000	1,000
018101 · A092	Computer Equipmnt			3,000	3,000	3,000
018101 · A095	Purchase of Transport			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR -Concl'd.					
018101	· A096	Purchase of Plant & Machinery	190,000	190,000	157,000
018101	· A097	Purchase of Furniture & Fixture	150,000	150,000	200,000
018101	· A098	Purchase of Other Assets		1,000	1,000
018101	· A12	Civil Works		1,000	1,000
018101	· A124	Building and Structures		1,000	1,000
018101	· A13	Repairs and Maintenance	1,380,000	1,380,000	1,446,000
018101	· A130	Transport	741,000	741,000	800,000
018101	· A131	Machinery and Equipment	300,000	300,000	400,000
018101	· A132	Furniture and Fixture	74,000	74,000	75,000
018101	· A133	Buildings and Structure	1,000	1,000	1,000
018101	· A137	Computer Equipment	264,000	264,000	170,000
Total - Provincial Election Commissioner Khyber Pakhtunkhwa (Field Organization), Peshawar			178,633,000	178,679,000	187,786,000
018101	Total-Voter Registration/Elections		235,576,000	235,625,000	247,485,000
0181	Total-Adminisration of General Public Services		235,576,000	235,625,000	247,485,000
018	Total-Adminisration of General Public Services		235,576,000	235,625,000	247,485,000
01	Total-General Public Services		235,576,000	235,625,000	247,485,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar.			235,576,000	235,625,000	247,485,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

01 GENERAL PUBLIC SERVICES:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

**KA0370 PROVINCIAL ELECTION COMMISSIONER SINDH
(HEADQUARTER), KARACHI:**

018101	· A01	Employees Related Expenses		35,867,000	35,868,000	37,714,000
018101	· A011	Pay	85 85	15,513,000	15,513,000	16,307,000
018101	· A011-1	Pay of Officers	(17) (17)	(5,994,000)	(5,994,000)	(6,566,000)
018101	· A011-2	Pay of Other Staff	(68) (68)	(9,519,000)	(9,519,000)	(9,741,000)
018101	· A012	Allowances		20,354,000	20,355,000	21,407,000
018101	· A012-1	Regular Allowances		(19,620,000)	(19,621,000)	(20,626,000)
018101	· A012-2	Other Allowances (Excluding T.A)		(734,000)	(734,000)	(781,000)
018101	· A03	Operating Expenses		9,772,000	9,774,000	10,244,000
018101	· A032	Communications		1,091,000	1,091,000	1,091,000
018101	· A033	Utilities		2,102,000	2,102,000	2,102,000
018101	· A034	Occupancy Costs		3,857,000	3,857,000	4,057,000

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APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Contd.					
018101 · A038	Travel & Transportation		2,010,000	2,010,000	2,280,000
018101 · A039	General		712,000	714,000	714,000
018101 · A04	Employees Retirement Benefits		310,000	310,000	325,000
018101 · A041	Pension		310,000	310,000	325,000
018101 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
018101 · A052	Grants- Domestic		1,000	1,000	1,000
018101 · A06	Transfers		17,000	17,000	1,000
018101 · A063	Entertainment and Gifts		17,000	17,000	1,000
018101 · A09	Physical Assets		345,000	345,000	353,000
018101 · A091	Purchase of Building		1,000	1,000	1,000
018101 · A095	Purchase of Transport		9,000	9,000	1,000
018101 · A096	Purchase of Plant & Machinery		200,000	200,000	200,000
018101 · A097	Purchase of Furniture & Fixture		100,000	100,000	100,000
018101 · A098	Purchase of other assets		35,000	35,000	51,000
018101 · A12	Civil Works		1,000	1,000	1,000
018101 · A124	Buildings and Structure		1,000	1,000	1,000
018101 · A13	Repairs and Maintenance		1,265,000	1,265,000	1,326,000
018101 · A130	Transport		500,000	500,000	500,000
018101 · A131	Machinery and Equipment		413,000	413,000	474,000
018101 · A132	Furniture and Fixture		200,000	200,000	200,000
018101 · A133	Buildings and Structure		2,000	2,000	2,000
018101 · A137	Computer Equipment		150,000	150,000	150,000
Total - Provincial Election Commissioner Sindh, (Headquarter) Karachi			47,578,000	47,581,000	49,965,000

**KA0371 PROVINCIAL ELECTION COMMISSIONER
SINDH (FIELD ORGANIZATION), KARACHI:**

018101 · A01	Employees Related Expenses.			154,286,000	154,287,000	162,186,000
018101 · A011	Pay	439	439	65,884,000	65,884,000	69,257,000
018101 · A011-1	Pay of Officers	(71)	(71)	(23,836,000)	(23,836,000)	(27,447,000)
018101 · A011-2	Pay of Other Staff	(368)	(368)	(42,048,000)	(42,048,000)	(41,810,000)
018101 · A012	Allowances			88,402,000	88,403,000	92,929,000
018101 · A012-1	Regular Allowances			(87,149,000)	(87,150,000)	(91,612,000)
018101 · A012-2	Other Allowances (Excluding T.A)			(1,253,000)	(1,253,000)	(1,317,000)
018101 · A03	Operating Expenses			10,385,000	10,427,000	10,922,000
018101 · A032	Communications			1,780,000	1,780,000	1,780,000
018101 · A033	Utilities			1,150,000	1,150,000	1,262,000
018101 · A034	Occupancy Costs			3,355,000	3,355,000	3,350,000
018101 · A038	Travel & Transportation			3,060,000	3,060,000	3,360,000
018101 · A039	General			1,040,000	1,082,000	1,170,000

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APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI -Concl'd.					
018101 · A04	Employees Retirement Benefits		38,000	38,000	40,000
018101 · A041	Pension		38,000	38,000	40,000
018101 · A05	Grants, Subsidies and Write off Loans		2,000	2,000	2,000
018101 · A052	Grants- Domestic		2,000	2,000	2,000
018101 · A06	Transfers		38,000	38,000	1,000
018101 · A063	Entertainment & Gifts		38,000	38,000	1,000
018101 · A09	Physical Assets		523,000	523,000	548,000
018101 · A091	Purchase of Building		1,000	1,000	40,000
018101 · A095	Purchase of Transport		39,000	39,000	40,000
018101 · A096	Purchase of Plant & Machinery		183,000	183,000	180,000
018101 · A097	Purchase of Furniture & Fixture		300,000	300,000	288,000
018101 · A13	Repairs and Maintenance		1,449,000	1,449,000	1,519,000
018101 · A130	Transport		500,000	500,000	500,000
018101 · A131	Machinery and Equipment		400,000	400,000	400,000
018101 · A132	Furniture and Fixture		200,000	200,000	200,000
018101 · A133	Buildings and Structure		40,000	40,000	40,000
018101 · A137	Computer Equipment		309,000	309,000	379,000
Total - Provincial Election Commissioner Sindh (Field Organization), Karachi			166,721,000	166,764,000	175,218,000
018101	Total-Voter Registration/Elections		214,299,000	214,345,000	225,183,000
0181	Total-Administration of General Public Services		214,299,000	214,345,000	225,183,000
018	Total-Administration of General Public Services		214,299,000	214,345,000	225,183,000
01	Total-General Public Services		214,299,000	214,345,000	225,183,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi			214,299,000	214,345,000	225,183,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.

01 GENERAL PUBLIC SERVICES:
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES:
018101 VOTER REGISTRATION/ELECTIONS:

**QA0117 PROVINCIAL ELECTION COMMISSIONER
BALOCHISTAN (HEADQUARTER), QUETTA:**

018101 · A01	Employees Related Expenses		29,209,000	29,210,000	30,706,000
018101 · A011	Pay	66 66	13,220,000	13,220,000	13,897,000
018101 · A011-1	Pay of Officers	(17) (17)	(6,374,000)	(6,374,000)	(6,880,000)

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APPROPRIATIONS

				2015-2016	2015-2016	2016-2017
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Contd.						
018101	· A011-2	Pay of Other Staff	(49) (49)	(6,846,000)	(6,846,000)	(7,017,000)
018101	· A012	Allowances		15,989,000	15,990,000	16,809,000
018101	· A012-1	Regular Allowances		(15,330,000)	(15,331,000)	(16,116,000)
018101	· A012-2	Other Allowances (Excluding T.A)		(659,000)	(659,000)	(693,000)
018101	· A03	Operating Expenses		11,497,000	11,498,000	12,051,000
018101	· A032	Communications		470,000	470,000	450,000
018101	· A033	Utilities		292,000	292,000	295,000
018101	· A034	Occupancy Costs		8,310,000	8,310,000	9,060,000
018101	· A038	Travel & Transportation		1,785,000	1,785,000	1,520,000
018101	· A039	General		640,000	641,000	726,000
018101	· A04	Employees Retirement Benefits		23,000	23,000	24,000
018101	· A041	Pension		23,000	23,000	24,000
018101	· A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
018101	· A052	Grants- Domestic		1,000	1,000	1,000
018101	· A06	Transfers		58,000	58,000	1,000
018101	· A063	Entertainment and Gifts		58,000	58,000	1,000
018101	· A09	Physical Assets		173,000	173,000	181,000
018101	· A091	Purchase of Building		20,000	20,000	20,000
018101	· A095	Purchase of Transport		15,000	15,000	20,000
018101	· A096	Purchase of Plant & Machinery		60,000	60,000	70,000
018101	· A097	Purchase of Furniture & Fixture		78,000	78,000	71,000
018101	· A12	Civil Works		1,000	1,000	1,000
018101	· A124	Buildings and Structures		1,000	1,000	1,000
018101	· A13	Repairs and Maintenance		574,000	574,000	602,000
018101	· A130	Transport		350,000	350,000	350,000
018101	· A131	Machinery and Equipment		80,000	80,000	82,000
018101	· A132	Furniture and Fixture		50,000	50,000	50,000
018101	· A133	Building and Structure		20,000	20,000	10,000
018101	· A137	Computer Equipment		74,000	74,000	110,000
Total - Provincial Election Commissioner						
Balochistan (Headquarter), Quetta				41,536,000	41,538,000	43,567,000

QA0118 PROVINCIAL ELECTION COMMISSIONER
BALOCHISTAN (FIELD ORGANIZATION),QUETTA:

018101	· A01	Employees Related Expenses		164,211,000	164,212,000	172,619,000
018101	· A011	Pay	379 379	61,708,000	61,708,000	64,867,000
018101	· A011-1	Pay of Officers	(74) (74)	(25,315,000)	(25,315,000)	(26,399,000)
018101	· A011-2	Pay of Other Staff	(305) (305)	(36,393,000)	(36,393,000)	(38,468,000)
018101	· A012	Allowances		102,503,000	102,504,000	107,752,000

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APPROPRIATIONS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA -Concl'd.			
018101 · A012-1 Regular Allowances	(92,505,000)	(92,506,000)	(97,242,000)
018101 · A012-2 Other Allowances (Excluding T.A)	(9,998,000)	(9,998,000)	(10,510,000)
018101 · A03 Operating Expenses	13,796,000	13,836,000	14,502,000
018101 · A031 Fees	1,000	1,000	1,000
018101 · A032 Communications	1,552,000	1,552,000	1,518,000
018101 · A033 Utilities	1,050,000	1,050,000	1,050,000
018101 · A034 Occupancy Costs	4,037,000	4,037,000	4,539,000
018101 · A038 Travel & Transportation	5,305,000	5,305,000	5,736,000
018101 · A039 General	1,851,000	1,891,000	1,658,000
018101 · A04 Employees Retirement Benefits	59,000	59,000	62,000
018101 · A041 Pension	59,000	59,000	62,000
018101 · A05 Grants, Subsidies and Write off Loans	2,000	2,000	2,000
018101 · A052 Grants- Domestic	2,000	2,000	2,000
018101 · A06 Transfers	2,000	2,000	1,000
018101 · A063 Entertainment and Gifts	2,000	2,000	1,000
018101 · A09 Physical Assets	920,000	920,000	964,000
018101 · A091 Purchase of Building	1,000	1,000	1,000
018101 · A096 Purchase of Plant & Machinery	400,000	400,000	443,000
018101 · A097 Purchase of Furniture & Fixture	519,000	519,000	520,000
018101 · A12 Civil works	1,000	1,000	1,000
018101 · A124 Buildings and Structure	1,000	1,000	1,000
018101 · A13 Repairs and Maintenance	2,069,000	2,069,000	2,169,000
018101 · A130 Transport	797,000	797,000	893,000
018101 · A131 Machinery and Equipment	600,000	600,000	600,000
018101 · A132 Furniture and Fixture	500,000	500,000	500,000
018101 · A137 Computer Equipment	172,000	172,000	176,000
Total - Provincial Election Commissioner			
Balochistan (Field Organization),Quetta	181,060,000	181,101,000	190,320,000
018101 Total-Voter Registration/Elections	222,596,000	222,639,000	233,887,000
0181 Total-Adminisration of General Public Services	222,596,000	222,639,000	233,887,000
018 Total-Adminisration of General Public Services	222,596,000	222,639,000	233,887,000
01 Total-General Public Services	222,596,000	222,639,000	233,887,000
Total- Accountant General Pakistan			
Revenues, Sub Office, Quetta	222,596,000	222,639,000	233,887,000
TOTAL- APPROPRIATION	2,150,000,000	5,896,108,000	2,253,338,000