

## NO. 032.\_ NATIONAL SAVINGS

## DEMANDS FOR GRANTS

**DEMAND NO. 032**  
**(FC21N01)**  
**NATIONAL SAVINGS**

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

**Voted**                      **Rs. 2,712,996,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE, ECONOMIC AFFAIRS, STATISTICS AND PRIVATIZATION. (FINANCE DIVISION).**

|     |  | <b>2015-2016<br/>Budget<br/>Estimate</b> | <b>2015-2016<br/>Revised<br/>Estimate</b> | <b>2016-2017<br/>Budget<br/>Estimate</b> |
|-----|--|--|---|--|
|     | <b>FUNCTIONAL CLASSIFICATION</b>               | <b>Rs</b>                                | <b>Rs</b>                                 | <b>Rs</b>                                |
| 011 | Executive and Legislative Organs,              |  |   |  |
|     | Financial and Fiscal Affairs, External Affairs | 2,575,604,000                            | 2,574,277,000                             | 2,693,647,000                            |
| 019 | General Public Services not Elsewhere Defined  | 15,396,000                               | 16,774,000                                | 19,349,000                               |
|     | <b>Total</b>                                   | <b>2,591,000,000</b>                     | <b>2,591,051,000</b>                      | <b>2,712,996,000</b>                     |

|            | <b>OBJECT CLASSIFICATION</b>                 |                      |                      |                      |
|------------|--|----------------------|----------------------|----------------------|
| <b>A01</b> | <b>Employees Related Expenses</b>            | <b>1,751,400,000</b> | <b>1,694,815,000</b> | <b>1,701,755,000</b> |
| A011       | Pay  | 773,649,000          | 773,649,000          | 891,567,000          |
| A011-1     | Pay of Officers                              | (304,436,000)        | (304,436,000)        | (342,022,000)        |
| A011-2     | Pay of Other Staff                           | (469,213,000)        | (469,213,000)        | (549,545,000)        |
| A012       | Allowances                                   | 977,751,000          | 921,166,000          | 810,188,000          |
| A012-1     | Regular Allowances                           | (874,545,000)        | (824,367,000)        | (691,460,000)        |
| A012-2     | Other Allowances (Excluding TA)              | (103,206,000)        | (96,799,000)         | (118,728,000)        |
| <b>A03</b> | <b>Operating Expenses</b>                    | <b>755,910,000</b>   | <b>807,133,000</b>   | <b>887,041,000</b>   |
| <b>A04</b> | <b>Employees Retirement Benefits</b>         | <b>2,580,000</b>     | <b>5,929,000</b>     | <b>2,720,000</b>     |
| <b>A05</b> | <b>Grants, Subsidies and Write off Loans</b> | <b>12,750,000</b>    | <b>14,953,000</b>    | <b>19,400,000</b>    |
| <b>A06</b> | <b>Transfers</b>                             | <b>599,000</b>       | <b>522,000</b>       | <b>599,000</b>       |
| <b>A09</b> | <b>Physical Assets</b>                       | <b>46,593,000</b>    | <b>47,038,000</b>    | <b>81,178,000</b>    |
| <b>A13</b> | <b>Repairs and Maintenance</b>               | <b>21,168,000</b>    | <b>20,661,000</b>    | <b>20,303,000</b>    |
|            | <b>Total</b>                                 | <b>2,591,000,000</b> | <b>2,591,051,000</b> | <b>2,712,996,000</b> |

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III. - DETAILS are as follows :-

|   |  | <b>No. of Posts</b> |                | <b>2015-2016</b>  | <b>2015-2016</b>  | <b>2016-2017</b>  |
|---|--|---------------------|----------------|-------------------|-------------------|-------------------|
|   |  | <b>2015-16</b>      | <b>2016-17</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>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>                         |  |                     |                |                   |                   |                   |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE :</b>                              |                     |                |                   |                   |                   |
| <b>011</b>  | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL</b>           |                     |                |                   |                   |                   |
|   | <b>AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :</b>                |                     |                |                   |                   |                   |
| <b>0112</b>   | <b>FINANCIAL AND FISCAL AFFAIRS :</b>                        |                     |                |                   |                   |                   |
| <b>011203</b>   | <b>NATIONAL SAVINGS :</b>                                    |                     |                |                   |                   |                   |
| <b>ID0966</b>   | <b>REGIONAL DIRECTORATE OF NATIONAL</b>                      |                     |                |                   |                   |                   |
|   | <b>SAVINGS, RAWALPINDI :</b>                                 |                     |                |                   |                   |                   |
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>                            |                     |                | <b>21,606,000</b> | <b>20,920,000</b> | <b>20,563,000</b> |
| 011203 - A011   | Pay  | 52                  | 52             | 9,376,000         | 9,376,000         | 10,649,000        |
| 011203 - A011-1   | Pay of Officers  | (24)                | (24)           | (6,246,000)       | (6,246,000)       | (7,003,000)       |
| 011203 - A011-2   | Pay of Other Staff   | (28)                | (28)           | (3,130,000)       | (3,130,000)       | (3,646,000)       |
| 011203 - A012   | Allowances   |                     |                | 12,230,000        | 11,544,000        | 9,914,000         |
| 011203 - A012-1   | Regular Allowances   |                     |                | (10,970,000)      | (10,369,000)      | (8,234,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)                              |                     |                | (1,260,000)       | (1,175,000)       | (1,680,000)       |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>                                    |                     |                | <b>21,786,000</b> | <b>28,191,000</b> | <b>29,624,000</b> |
| 011203 - A032   | Communications   |                     |                | 835,000           | 835,000           | 835,000           |
| 011203 - A033   | Utilities  |                     |                | 1,674,000         | 1,474,000         | 1,595,000         |
| 011203 - A034   | Occupancy Costs  |                     |                | 10,100,000        | 10,953,000        | 11,104,000        |
| 011203 - A038   | Travel & Transportation                                      |                     |                | 1,612,000         | 1,512,000         | 1,612,000         |
| 011203 - A039   | General  |                     |                | 7,565,000         | 13,417,000        | 14,478,000        |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b>                         |                     |                | <b>80,000</b>     | <b>80,000</b>     | <b>80,000</b>     |
| 011203 - A041   | Pension  |                     |                | 80,000            | 80,000            | 80,000            |
| <b>011203 - A05</b>   | <b>Grants, Subsidies and Write off Loans</b>                 |                     |                | <b>750,000</b>    | <b>750,000</b>    | <b>1,200,000</b>  |
| 011203 - A052   | Grants-Domestic  |                     |                | 750,000           | 750,000           | 1,200,000         |
| <b>011203 - A06</b>   | <b>Transfers</b>   |                     |                | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 011203 - A063   | Entertainment & Gifts  |                     |                | 2,000             | 2,000             | 2,000             |
| <b>011203 - A09</b>   | <b>Physical Assets</b>                                       |                     |                | <b>1,900,000</b>  | <b>2,100,000</b>  | <b>3,135,000</b>  |
| 011203 - A096   | Purchase of Plant and Machinery                              |                     |                | 1,050,000         | 1,150,000         | 1,700,000         |
| 011203 - A097   | Purchase of Furniture and Fixture                            |                     |                | 850,000           | 950,000           | 1,435,000         |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>                               |                     |                | <b>2,225,000</b>  | <b>2,575,000</b>  | <b>1,925,000</b>  |
| 011203 - A130   | Transport  |                     |                | 450,000           | 450,000           | 450,000           |
| 011203 - A131   | Machinery and Equipment                                      |                     |                | 1,500,000         | 1,650,000         | 1,200,000         |
| 011203 - A132   | Furniture and Fixture  |                     |                | 275,000           | 475,000           | 275,000           |
| <b>Total - Regional Directorate of National Savings, Rawalpindi</b> |  |                     |                | <b>48,349,000</b> | <b>54,618,000</b> | <b>56,529,000</b> |
| <b>ID0967</b>   | <b>REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, ISLAMABAD</b> |                     |                |                   |                   |                   |
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>                            |                     |                | <b>3,737,000</b>  | <b>3,622,000</b>  | <b>4,185,000</b>  |

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## DEMANDS FOR GRANTS

|  |                                      | 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 -- Contd.                                 |                                      |              |         |                    |                    |                    |
| 011203 - A011  | Pay                                  | 7            | 7       | 1,764,000          | 1,764,000          | 2,150,000          |
| 011203 - A011-1  | Pay of Officers                      | (2)          | (2)     | (934,000)          | (934,000)          | (1,200,000)        |
| 011203 - A011-2  | Pay of Other Staff                   | (5)          | (5)     | (830,000)          | (830,000)          | (950,000)          |
| 011203 - A012  | Allowances                           |              |         | 1,973,000          | 1,858,000          | 2,035,000          |
| 011203 - A012-1  | Regular Allowances                   |              |         | (1,798,000)        | (1,683,000)        | (1,760,000)        |
| 011203 - A012-2  | Other Allowances (Excluding TA)      |              |         | (175,000)          | (175,000)          | (275,000)          |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>            |              |         | <b>436,000</b>     | <b>436,000</b>     | <b>436,000</b>     |
| 011203 - A032  | Communications                       |              |         | 70,000             | 60,000             | 70,000             |
| 011203 - A034  | Occupancy Costs                      |              |         | 250,000            | 250,000            | 250,000            |
| 011203 - A038  | Travel & Transportation              |              |         | 76,000             | 41,000             | 76,000             |
| 011203 - A039  | General                              |              |         | 40,000             | 85,000             | 40,000             |
| <b>011203 - A04</b>  | <b>Employees Retirement Benefits</b> |              |         | <b>10,000</b>      |                    | <b>10,000</b>      |
| 011203 - A041  | Pension                              |              |         | 10,000             |                    | 10,000             |
| <b>011203 - A09</b>  | <b>Physical Assets</b>               |              |         | <b>55,000</b>      | <b>70,000</b>      | <b>80,000</b>      |
| 011203 - A096  | Purchase of Plant and Machinery      |              |         | 30,000             | 45,000             | 40,000             |
| 011203 - A097  | Purchase of Furniture and Fixture    |              |         | 25,000             | 25,000             | 40,000             |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>       |              |         | <b>37,000</b>      | <b>22,000</b>      | <b>37,000</b>      |
| 011203 - A131  | Machinery and Equipment              |              |         | 25,000             | 10,000             | 25,000             |
| 011203 - A132  | Furniture and Fixture                |              |         | 12,000             | 12,000             | 12,000             |
| <b>Total - Regional Accounts Office, National Savings, Islamabad</b>           |                                      |              |         | <b>4,275,000</b>   | <b>4,150,000</b>   | <b>4,748,000</b>   |
| <b>ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD, (PUBLICITY) :</b> |                                      |              |         |                    |                    |                    |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>            |              |         | <b>25,000,000</b>  | <b>20,734,000</b>  | <b>22,000,000</b>  |
| 011203 - A039  | General                              |              |         | 25,000,000         | 20,734,000         | 22,000,000         |
| <b>Total - Central Directorate of National Savings, Islamabad (Publicity)</b>  |                                      |              |         | <b>25,000,000</b>  | <b>20,734,000</b>  | <b>22,000,000</b>  |
| <b>ID1014 FIELD ORGANIZATION, RAWALPINDI :</b>                                 |                                      |              |         |                    |                    |                    |
| <b>011203 - A01</b>  | <b>Employees Related Expenses</b>    |              |         | <b>146,548,000</b> | <b>142,101,000</b> | <b>146,500,000</b> |
| 011203 - A011  | Pay                                  | 398          | 397     | 66,228,000         | 66,228,000         | 77,890,000         |
| 011203 - A011-1  | Pay of Officers                      | (65)         | (65)    | (22,190,000)       | (22,190,000)       | (26,000,000)       |
| 011203 - A011-2  | Pay of Other Staff                   | (333)        | (332)   | (44,038,000)       | (44,038,000)       | (51,890,000)       |
| 011203 - A012  | Allowances                           |              |         | 80,320,000         | 75,873,000         | 68,610,000         |

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## DEMANDS FOR GRANTS

|  |                                 | No. of Posts | 2015-2016 | 2015-2016          | 2016-2017           |                    |
|--|---------------------------------|--------------|-----------|--------------------|---------------------|--------------------|
|  |                                 | 2015-16      | 2016-17   | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |                                 |              |           | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. |                                 |              |           |                    |                     |                    |
| 011203 - A012-1                                | Regular Allowances              |              |           | (73,970,000)       | (69,123,000)        | (61,410,000)       |
| 011203 - A012-2                                | Other Allowances (Excluding TA) |              |           | (6,350,000)        | (6,750,000)         | (7,200,000)        |
| <b>011203 - A03</b>                            | <b>Operating Expenses</b>       |              |           | <b>72,905,000</b>  | <b>74,514,000</b>   | <b>74,158,000</b>  |
| 011203 - A032                                  | Communications                  |              |           | 1,600,000          | 1,600,000           | 1,600,000          |
| 011203 - A033                                  | Utilities                       |              |           | 12,123,000         | 10,973,000          | 11,480,000         |
| 011203 - A034                                  | Occupancy Costs                 |              |           | 52,760,000         | 55,419,000          | 54,856,000         |
| 011203 - A038                                  | Travel & Transportation         |              |           | 3,612,000          | 3,512,000           | 3,412,000          |
| 011203 - A039                                  | General                         |              |           | 2,810,000          | 3,010,000           | 2,810,000          |
| <b>011203 - A06</b>                            | <b>Transfers</b>                |              |           | <b>55,000</b>      | <b>55,000</b>       | <b>55,000</b>      |
| 011203 - A063                                  | Entertainment & Gifts           |              |           | 55,000             | 55,000              | 55,000             |
| <b>Total - Field Organization, Rawalpindi</b>  |                                 |              |           | <b>219,508,000</b> | <b>216,670,000</b>  | <b>220,713,000</b> |

ID1017 DIRECTORATE OF INSPECTION AND  
ACCOUNTS, NATIONAL SAVINGS, ISLAMABAD

|                     |  |      |      |                   |                   |                   |
|---------------------|--|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b>            |      |      | <b>32,661,000</b> | <b>31,534,000</b> | <b>29,014,000</b> |
| 011203 - A011       | Pay  | 49   | 49   | 14,193,000        | 14,193,000        | 15,456,000        |
| 011203 - A011-1     | Pay of Officers                              | (29) | (29) | (10,716,000)      | (10,716,000)      | (11,560,000)      |
| 011203 - A011-2     | Pay of Other Staff                           | (20) | (20) | (3,477,000)       | (3,477,000)       | (3,896,000)       |
| 011203 - A012       | Allowances                                   |      |      | 18,468,000        | 17,341,000        | 13,558,000        |
| 011203 - A012-1     | Regular Allowances                           |      |      | (16,468,000)      | (15,626,000)      | (11,448,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)              |      |      | (2,000,000)       | (1,715,000)       | (2,110,000)       |
| <b>011203 - A03</b> | <b>Operating Expenses</b>                    |      |      | <b>8,895,000</b>  | <b>5,626,000</b>  | <b>8,895,000</b>  |
| 011203 - A032       | Communications                               |      |      | 340,000           | 390,000           | 340,000           |
| 011203 - A033       | Utilities                                    |      |      | 1,057,000         | 1,020,000         | 1,057,000         |
| 011203 - A034       | Occupancy Costs                              |      |      | 5,934,000         | 2,620,000         | 5,934,000         |
| 011203 - A038       | Travel & Transportation                      |      |      | 1,267,000         | 1,349,000         | 1,267,000         |
| 011203 - A039       | General                                      |      |      | 297,000           | 247,000           | 297,000           |
| <b>011203 - A04</b> | <b>Employees Retirement Benefits</b>         |      |      | <b>200,000</b>    | <b>200,000</b>    | <b>200,000</b>    |
| 011203 - A041       | Pension                                      |      |      | 200,000           | 200,000           | 200,000           |
| <b>011203 - A05</b> | <b>Grants, Subsidies and Write off Loans</b> |      |      | <b>750,000</b>    | <b>750,000</b>    | <b>2,000,000</b>  |
| 011203 - A052       | Grants-Domestic                              |      |      | 750,000           | 750,000           | 2,000,000         |
| <b>011203 - A06</b> | <b>Transfers</b>                             |      |      | <b>7,000</b>      |                   | <b>7,000</b>      |
| 011203 - A063       | Entertainment & Gifts                        |      |      | 7,000             |                   | 7,000             |
| <b>011203 - A09</b> | <b>Physical Assets</b>                       |      |      | <b>250,000</b>    | <b>250,000</b>    | <b>250,000</b>    |
| 011203 - A096       | Purchase of Plant and Machinery              |      |      | 200,000           | 200,000           | 200,000           |
| 011203 - A097       | Purchase of Furniture and Fixture            |      |      | 50,000            | 50,000            | 50,000            |
| <b>011203 - A13</b> | <b>Repairs and Maintenance</b>               |      |      | <b>220,000</b>    | <b>220,000</b>    | <b>220,000</b>    |
| 011203 - A130       | Transport                                    |      |      | 120,000           | 120,000           | 120,000           |

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## DEMANDS FOR GRANTS

|  |                         | No. of Posts<br>2015-16 2016-17 | 2015-2016<br>Budget<br>Estimate | 2015-2016<br>Revised<br>Estimate | 2016-2017<br>Budget<br>Estimate |
|--|-------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
|  |                         |                                 | Rs                              | Rs                               | Rs                              |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.   |                         |                                 |                                 |                                  |                                 |
| 011203 - A131  | Machinery and Equipment |                                 | 80,000                          | 80,000                           | 80,000                          |
| 011203 - A132  | Furniture and Fixture   |                                 | 20,000                          | 20,000                           | 20,000                          |
| <b>Total - Directorate of Inspection and Accounts,<br/>National Savings, Islamabad</b> |                         |                                 | <b>42,983,000</b>               | <b>38,580,000</b>                | <b>40,586,000</b>               |

## ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD :

|   |  |           |                    |                    |                    |
|---|--|-----------|--------------------|--------------------|--------------------|
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>            |           | <b>62,695,000</b>  | <b>62,696,000</b>  | <b>67,169,000</b>  |
| 011203 - A011   | Pay  | 102 115   | 26,799,000         | 26,799,000         | 33,190,000         |
| 011203 - A011-1   | Pay of Officers                              | (31) (31) | (15,391,000)       | (15,391,000)       | (19,168,000)       |
| 011203 - A011-2   | Pay of Other Staff                           | (71) (84) | (11,408,000)       | (11,408,000)       | (14,022,000)       |
| 011203 - A012   | Allowances                                   |           | 35,896,000         | 35,897,000         | 33,979,000         |
| 011203 - A012-1   | Regular Allowances                           |           | (30,596,000)       | (30,597,000)       | (27,079,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)              |           | (5,300,000)        | (5,300,000)        | (6,900,000)        |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>                    |           | <b>81,057,000</b>  | <b>76,372,000</b>  | <b>98,227,000</b>  |
| 011203 - A032   | Communications                               |           | 2,280,000          | 2,245,000          | 2,405,000          |
| 011203 - A033   | Utilities                                    |           | 5,875,000          | 4,275,000          | 5,975,000          |
| 011203 - A034   | Occupancy Costs                              |           | 18,922,000         | 18,922,000         | 21,922,000         |
| 011203 - A036   | Motor Vehicles                               |           | 50,000             | 200,000            | 50,000             |
| 011203 - A038   | Travel & Transportation                      |           | 7,420,000          | 5,920,000          | 7,070,000          |
| 011203 - A039   | General                                      |           | 46,510,000         | 44,810,000         | 60,805,000         |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b>         |           | <b>500,000</b>     | <b>495,000</b>     | <b>500,000</b>     |
| 011203 - A041   | Pension                                      |           | 500,000            | 495,000            | 500,000            |
| <b>011203 - A05</b>   | <b>Grants, Subsidies and Write off Loans</b> |           | <b>3,000,000</b>   | <b>3,000,000</b>   | <b>3,000,000</b>   |
| 011203 - A052   | Grants-Domestic                              |           | 3,000,000          | 3,000,000          | 3,000,000          |
| <b>011203 - A06</b>   | <b>Transfers</b>                             |           | <b>35,000</b>      | <b>35,000</b>      | <b>35,000</b>      |
| 011203 - A063   | Entertainment & Gifts                        |           | 35,000             | 35,000             | 35,000             |
| <b>011203 - A09</b>   | <b>Physical Assets</b>                       |           | <b>26,743,000</b>  | <b>22,968,000</b>  | <b>50,076,000</b>  |
| 011203 - A091   | Purchase of Building                         |           | 141,000            | 141,000            | 141,000            |
| 011203 - A092   | Computer Equipment                           |           | 20,802,000         | 16,827,000         | 41,635,000         |
| 011203 - A095   | Purchase of Transport                        |           | 5,000,000          | 5,000,000          | 7,500,000          |
| 011203 - A096   | Purchase of Plant and Machinery              |           | 500,000            | 700,000            | 500,000            |
| 011203 - A097   | Purchase of Furniture and Fixture            |           | 300,000            | 300,000            | 300,000            |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>               |           | <b>2,900,000</b>   | <b>2,400,000</b>   | <b>3,050,000</b>   |
| 011203 - A130   | Transport                                    |           | 800,000            | 600,000            | 800,000            |
| 011203 - A131   | Machinery and Equipment                      |           | 2,000,000          | 1,700,000          | 2,100,000          |
| 011203 - A132   | Furniture and Fixture                        |           | 100,000            | 100,000            | 150,000            |
| <b>Total - Central Directorate of National Savings, Islamabad</b> |  |           | <b>176,930,000</b> | <b>167,966,000</b> | <b>222,057,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | No. of Posts |         | 2015-2016          | 2015-2016           | 2016-2017          |
|--|--|--------------|---------|--------------------|---------------------|--------------------|
|  |  | 2015-16      | 2016-17 | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |  |              |         | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd. |  |              |         |                    |                     |                    |
| 011203   | Total - National Savings   |              |         | 517,045,000        | 502,718,000         | 566,633,000        |
| 0112   | Total - Financial and Fiscal Affairs   |              |         | 517,045,000        | 502,718,000         | 566,633,000        |
| 011  | Total - Executive and Legislative Organs,<br>Financial and Fiscal Affairs,<br>External Affairs |              |         | 517,045,000        | 502,718,000         | 566,633,000        |
| 019  | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :  |              |         |                    |                     |                    |
| 0191   | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :  |              |         |                    |                     |                    |
| 019101   | ADMINISTRATIVE TRAINING :  |              |         |                    |                     |                    |
| ID0939   | TRAINING INSTITUTE OF NATIONAL<br>SAVINGS, ISLAMABAD :   |              |         |                    |                     |                    |
| 019101 - A01                                   | Employees Related Expenses   |              |         | 5,566,000          | 5,517,000           | 5,283,000          |
| 019101 - A011                                  | Pay  | 14           | 14      | 2,214,000          | 2,214,000           | 2,379,000          |
| 019101 - A011-1                                | Pay of Officers  | (5)          | (5)     | (1,322,000)        | (1,322,000)         | (1,243,000)        |
| 019101 - A011-2                                | Pay of Other Staff   | (9)          | (9)     | (892,000)          | (892,000)           | (1,136,000)        |
| 019101 - A012                                  | Allowances   |              |         | 3,352,000          | 3,303,000           | 2,904,000          |
| 019101 - A012-1                                | Regular Allowances   |              |         | (2,505,000)        | (2,506,000)         | (2,207,000)        |
| 019101 - A012-2                                | Other Allowances (Excluding TA)  |              |         | (847,000)          | (797,000)           | (697,000)          |
| 019101 - A03                                   | Operating Expenses   |              |         | 4,723,000          | 4,364,000           | 5,434,000          |
| 019101 - A032                                  | Communications   |              |         | 210,000            | 140,000             | 210,000            |
| 019101 - A033                                  | Utilities  |              |         | 761,000            | 560,000             | 771,000            |
| 019101 - A034                                  | Occupancy Costs  |              |         | 3,224,000          | 3,213,000           | 3,924,000          |
| 019101 - A038                                  | Travel & Transportation  |              |         | 373,000            | 253,000             | 373,000            |
| 019101 - A039                                  | General  |              |         | 155,000            | 198,000             | 156,000            |
| 019101 - A06                                   | Transfers  |              |         | 3,000              | 2,000               | 3,000              |
| 019101 - A063                                  | Entertainment & Gifts  |              |         | 3,000              | 2,000               | 3,000              |
| 019101 - A09                                   | Physical Assets  |              |         | 200,000            | 200,000             | 200,000            |
| 019101 - A096                                  | Purchase of Plant and Machinery  |              |         | 100,000            | 100,000             | 100,000            |
| 019101 - A097                                  | Purchase of Furniture and Fixture  |              |         | 100,000            | 100,000             | 100,000            |
| 019101 - A13                                   | Repairs and Maintenance  |              |         | 190,000            | 135,000             | 190,000            |
| 019101 - A130                                  | Transport  |              |         | 100,000            | 60,000              | 100,000            |
| 019101 - A131                                  | Machinery and Equipment  |              |         | 60,000             | 60,000              | 60,000             |
| 019101 - A132                                  | Furniture and Fixture  |              |         | 30,000             | 15,000              | 30,000             |
|  | Total - Training Institute of National<br>Savings, Islamabad                                   |              |         | 10,682,000         | 10,218,000          | 11,110,000         |
| 019101   | Total - Administrative Training  |              |         | 10,682,000         | 10,218,000          | 11,110,000         |
| 0191   | Total - General Public Services<br>not Elsewhere Defined                                       |              |         | 10,682,000         | 10,218,000          | 11,110,000         |
| 019  | Total - General Public Services<br>not Elsewhere Defined                                       |              |         | 10,682,000         | 10,218,000          | 11,110,000         |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |   | No. of Posts<br>2015-16 2016-17 | 2015-2016<br>Budget<br>Estimate | 2015-2016<br>Revised<br>Estimate | 2016-2017<br>Budget<br>Estimate |
|---|---|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
|   |   |                                 | Rs                              | Rs                               | Rs                              |
| <b>ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.</b> |   |                                 |                                 |                                  |                                 |
| 01  | Total - General Public Service                      |                                 | 527,727,000                     | 512,936,000                      | 577,743,000                     |
|   | <b>Total - Accountant General Pakistan Revenues</b> |                                 | <b>527,727,000</b>              | <b>512,936,000</b>               | <b>577,743,000</b>              |

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL  
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011203 NATIONAL SAVINGS :

LO0055 REGIONAL DIRECTORATE OF NATIONAL  
SAVINGS, LAHORE :

|                     |   |      |      |                   |                   |                   |
|---------------------|---|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b>                               |      |      | <b>32,737,000</b> | <b>30,883,000</b> | <b>32,707,000</b> |
| 011203 - A011       | Pay   | 51   | 51   | 14,893,000        | 14,893,000        | 17,087,000        |
| 011203 - A011-1     | Pay of Officers   | (20) | (20) | (9,547,000)       | (9,547,000)       | (10,714,000)      |
| 011203 - A011-2     | Pay of Other Staff  | (31) | (31) | (5,346,000)       | (5,346,000)       | (6,373,000)       |
| 011203 - A012       | Allowances  |      |      | 17,844,000        | 15,990,000        | 15,620,000        |
| 011203 - A012-1     | Regular Allowances  |      |      | (14,422,000)      | (13,423,000)      | (11,928,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)                                 |      |      | (3,422,000)       | (2,567,000)       | (3,692,000)       |
| <b>011203 - A03</b> | <b>Operating Expenses</b>                                       |      |      | <b>15,412,000</b> | <b>24,370,000</b> | <b>26,787,000</b> |
| 011203 - A032       | Communications  |      |      | 475,000           | 459,000           | 475,000           |
| 011203 - A033       | Utilities   |      |      | 1,365,000         | 1,820,000         | 1,365,000         |
| 011203 - A034       | Occupancy Costs   |      |      | 7,306,000         | 7,235,000         | 8,050,000         |
| 011203 - A038       | Travel & Transportation   |      |      | 1,692,000         | 1,817,000         | 1,692,000         |
| 011203 - A039       | General   |      |      | 4,574,000         | 13,039,000        | 15,205,000        |
| <b>011203 - A04</b> | <b>Employees Retirement Benefits</b>                            |      |      | <b>600,000</b>    | <b>2,100,000</b>  | <b>700,000</b>    |
| 011203 - A041       | Pension   |      |      | 600,000           | 2,100,000         | 700,000           |
| <b>011203 - A05</b> | <b>Grants, Subsidies and Write off Loans</b>                    |      |      | <b>750,000</b>    | <b>3,151,000</b>  | <b>1,200,000</b>  |
| 011203 - A052       | Grants-Domestic   |      |      | 750,000           | 3,151,000         | 1,200,000         |
| <b>011203 - A06</b> | <b>Transfers</b>  |      |      | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 011203 - A063       | Entertainment & Gifts   |      |      | 2,000             | 2,000             | 2,000             |
| <b>011203 - A09</b> | <b>Physical Assets</b>  |      |      | <b>2,300,000</b>  | <b>4,300,000</b>  | <b>3,545,000</b>  |
| 011203 - A096       | Purchase of Plant and Machinery                                 |      |      | 1,250,000         | 2,250,000         | 1,900,000         |
| 011203 - A097       | Purchase of Furniture and Fixture                               |      |      | 1,050,000         | 2,050,000         | 1,645,000         |
| <b>011203 - A13</b> | <b>Repairs and Maintenance</b>                                  |      |      | <b>3,200,000</b>  | <b>3,200,000</b>  | <b>2,500,000</b>  |
| 011203 - A130       | Transport   |      |      | 500,000           | 500,000           | 500,000           |
| 011203 - A131       | Machinery and Equipment   |      |      | 2,200,000         | 2,200,000         | 1,500,000         |
| 011203 - A132       | Furniture and Fixture   |      |      | 500,000           | 500,000           | 500,000           |
|                     | <b>Total - Regional Directorate of National Savings, Lahore</b> |      |      | <b>55,001,000</b> | <b>68,006,000</b> | <b>67,441,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                       | 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, SUB-OFFICE, LAHORE -- Contd. |                                       |              |         |                 |                  |                 |
| LO0056 FIELD ORGANIZATION, LAHORE ;                                |                                       |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses            |              |         | 158,813,000     | 153,314,000      | 152,113,000     |
| 011203 - A011  | Pay                                   | 402          | 401     | 71,654,000      | 71,654,000       | 82,025,000      |
| 011203 - A011-1  | Pay of Officers                       | (64)         | (64)    | (25,288,000)    | (25,288,000)     | (30,025,000)    |
| 011203 - A011-2  | Pay of Other Staff                    | (338)        | (337)   | (46,366,000)    | (46,366,000)     | (52,000,000)    |
| 011203 - A012  | Allowances                            |              |         | 87,159,000      | 81,660,000       | 70,088,000      |
| 011203 - A012-1  | Regular Allowances                    |              |         | (78,059,000)    | (72,960,000)     | (60,388,000)    |
| 011203 - A012-2  | Other Allowances (Excluding TA)       |              |         | (9,100,000)     | (8,700,000)      | (9,700,000)     |
| 011203 - A03   | Operating Expenses                    |              |         | 87,314,000      | 83,634,000       | 89,604,000      |
| 011203 - A032  | Communications                        |              |         | 1,100,000       | 1,300,000        | 1,100,000       |
| 011203 - A033  | Utilities                             |              |         | 16,594,000      | 13,014,000       | 14,594,000      |
| 011203 - A034  | Occupancy Costs                       |              |         | 63,760,000      | 62,760,000       | 68,350,000      |
| 011203 - A038  | Travel & Transportation               |              |         | 3,650,000       | 4,550,000        | 3,350,000       |
| 011203 - A039  | General                               |              |         | 2,210,000       | 2,010,000        | 2,210,000       |
| 011203 - A06   | Transfers                             |              |         | 53,000          | 46,000           | 53,000          |
| 011203 - A063  | Entertainment & Gifts                 |              |         | 53,000          | 46,000           | 53,000          |
| Total - Field Organization, Lahore                                 |                                       |              |         | 246,180,000     | 236,994,000      | 241,770,000     |
| LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, MULTAN :          |                                       |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses            |              |         | 22,954,000      | 21,811,000       | 21,875,000      |
| 011203 - A011  | Pay                                   | 43           | 43      | 9,720,000       | 9,720,000        | 11,634,000      |
| 011203 - A011-1  | Pay of Officers                       | (12)         | (12)    | (5,675,000)     | (5,675,000)      | (6,838,000)     |
| 011203 - A011-2  | Pay of Other Staff                    | (31)         | (31)    | (4,045,000)     | (4,045,000)      | (4,796,000)     |
| 011203 - A012  | Allowances                            |              |         | 13,234,000      | 12,091,000       | 10,241,000      |
| 011203 - A012-1  | Regular Allowances                    |              |         | (11,776,000)    | (10,833,000)     | (8,491,000)     |
| 011203 - A012-2  | Other Allowances (Excluding TA)       |              |         | (1,458,000)     | (1,258,000)      | (1,750,000)     |
| 011203 - A03   | Operating Expenses                    |              |         | 9,740,000       | 19,025,000       | 23,216,000      |
| 011203 - A032  | Communications                        |              |         | 650,000         | 650,000          | 650,000         |
| 011203 - A033  | Utilities                             |              |         | 1,227,000       | 1,217,000        | 1,227,000       |
| 011203 - A034  | Occupancy Costs                       |              |         | 2,907,000       | 2,907,000        | 2,907,000       |
| 011203 - A038  | Travel & Transportation               |              |         | 1,380,000       | 1,380,000        | 1,380,000       |
| 011203 - A039  | General                               |              |         | 3,576,000       | 12,871,000       | 17,052,000      |
| 011203 - A04   | Employees Retirement Benefits         |              |         | 80,000          | 80,000           | 80,000          |
| 011203 - A041  | Pension                               |              |         | 80,000          | 80,000           | 80,000          |
| 011203 - A05   | Grants, Subsidies and Write off Loans |              |         | 750,000         | 1,663,000        | 1,200,000       |
| 011203 - A052  | Grants-Domestic                       |              |         | 750,000         | 1,663,000        | 1,200,000       |
| 011203 - A06   | Transfers                             |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A063  | Entertainment & Gifts                 |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A09   | Physical Assets                       |              |         | 1,800,000       | 1,800,000        | 3,010,000       |
| 011203 - A096  | Purchase of Plant and Machinery       |              |         | 1,050,000       | 1,050,000        | 1,700,000       |
| 011203 - A097  | Purchase of Furniture and Fixture     |              |         | 750,000         | 750,000          | 1,310,000       |



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                 | No. of Posts |       | 2015-2016    | 2015-2016    | 2016-2017    |
|--|---------------------------------|--------------|-------|--------------|--------------|--------------|
|  |                                 |              |       | Budget       | Revised      | Budget       |
|  |                                 |              |       | Estimate     | Estimate     | Estimate     |
|  |                                 |              |       | Rs           | Rs           | Rs           |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. |                                 |              |       |              |              |              |
| 011203 - A13   | Repairs and Maintenance         |              |       | 1,400,000    | 1,300,000    | 1,400,000    |
| 011203 - A130  | Transport                       |              |       | 300,000      | 200,000      | 300,000      |
| 011203 - A131  | Machinery and Equipment         |              |       | 800,000      | 800,000      | 800,000      |
| 011203 - A132  | Furniture and Fixture           |              |       | 300,000      | 300,000      | 300,000      |
| Total - Regional Directorate of<br>National Savings, Multan        |                                 |              |       | 36,726,000   | 45,681,000   | 50,783,000   |
| LO0058 FIELD ORGANIZATION, MULTAN :                                |                                 |              |       |              |              |              |
| 011203 - A01   | Employees Related Expenses      |              |       | 145,333,000  | 139,578,000  | 138,158,000  |
| 011203 - A011  | Pay                             | 367          | 366   | 65,828,000   | 65,828,000   | 74,000,000   |
| 011203 - A011-1  | Pay of Officers                 | (50)         | (50)  | (19,168,000) | (19,168,000) | (21,000,000) |
| 011203 - A011-2  | Pay of Other Staff              | (317)        | (316) | (46,660,000) | (46,660,000) | (53,000,000) |
| 011203 - A012  | Allowances                      |              |       | 79,505,000   | 73,750,000   | 64,158,000   |
| 011203 - A012-1  | Regular Allowances              |              |       | (71,902,000) | (66,447,000) | (55,127,000) |
| 011203 - A012-2  | Other Allowances (Excluding TA) |              |       | (7,603,000)  | (7,303,000)  | (9,031,000)  |
| 011203 - A03   | Operating Expenses              |              |       | 35,612,000   | 36,472,000   | 36,814,000   |
| 011203 - A032  | Communications                  |              |       | 1,497,000    | 1,462,000    | 1,497,000    |
| 011203 - A033  | Utilities                       |              |       | 5,253,000    | 5,283,000    | 5,253,000    |
| 011203 - A034  | Occupancy Costs                 |              |       | 23,677,000   | 23,677,000   | 24,979,000   |
| 011203 - A038  | Travel & Transportation         |              |       | 3,575,000    | 4,340,000    | 3,475,000    |
| 011203 - A039  | General                         |              |       | 1,610,000    | 1,710,000    | 1,610,000    |
| 011203 - A06   | Transfers                       |              |       | 56,000       | 56,000       | 56,000       |
| 011203 - A063  | Entertainment & Gifts           |              |       | 56,000       | 56,000       | 56,000       |
| Total - Field Organization, Multan                                 |                                 |              |       | 181,001,000  | 176,106,000  | 175,028,000  |
| LO0059 FIELD ORGANIZATION, FAISALABAD                              |                                 |              |       |              |              |              |
| 011203 - A01   | Employees Related Expenses      |              |       | 114,231,000  | 110,464,000  | 104,035,000  |
| 011203 - A011  | Pay                             | 351          | 350   | 45,736,000   | 45,736,000   | 52,100,000   |
| 011203 - A011-1  | Pay of Officers                 | (54)         | (54)  | (11,686,000) | (11,686,000) | (12,100,000) |
| 011203 - A011-2  | Pay of Other Staff              | (297)        | (296) | (34,050,000) | (34,050,000) | (40,000,000) |
| 011203 - A012  | Allowances                      |              |       | 68,495,000   | 64,728,000   | 51,935,000   |
| 011203 - A012-1  | Regular Allowances              |              |       | (62,500,000) | (59,733,000) | (45,650,000) |
| 011203 - A012-2  | Other Allowances (Excluding TA) |              |       | (5,995,000)  | (4,995,000)  | (6,285,000)  |
| 011203 - A03   | Operating Expenses              |              |       | 33,082,000   | 32,282,000   | 34,840,000   |
| 011203 - A032  | Communications                  |              |       | 1,015,000    | 1,015,000    | 1,015,000    |
| 011203 - A033  | Utilities                       |              |       | 6,927,000    | 5,427,000    | 6,227,000    |
| 011203 - A034  | Occupancy Costs                 |              |       | 20,230,000   | 20,230,000   | 22,888,000   |
| 011203 - A038  | Travel & Transportation         |              |       | 3,400,000    | 4,200,000    | 3,200,000    |
| 011203 - A039  | General                         |              |       | 1,510,000    | 1,410,000    | 1,510,000    |
| 011203 - A06   | Transfers                       |              |       | 56,000       | 71,000       | 56,000       |
| 011203 - A063  | Entertainment & Gifts           |              |       | 56,000       | 71,000       | 56,000       |
| Total - Field Organization, Faisalabad                             |                                 |              |       | 147,369,000  | 142,817,000  | 138,931,000  |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                       | 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, SUB-OFFICE, LAHORE -- Contd. |                                       |              |         |                 |                  |                 |
| LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, FAISALABAD:       |                                       |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses            |              |         | 23,640,000      | 22,788,000       | 21,896,000      |
| 011203 - A011  | Pay                                   | 44           | 44      | 10,616,000      | 10,616,000       | 11,732,000      |
| 011203 - A011-1  | Pay of Officers                       | (12)         | (12)    | (5,779,000)     | (5,779,000)      | (6,217,000)     |
| 011203 - A011-2  | Pay of Other Staff                    | (32)         | (32)    | (4,837,000)     | (4,837,000)      | (5,515,000)     |
| 011203 - A012  | Allowances                            |              |         | 13,024,000      | 12,172,000       | 10,164,000      |
| 011203 - A012-1  | Regular Allowances                    |              |         | (12,043,000)    | (11,238,000)     | (8,897,000)     |
| 011203 - A012-2  | Other Allowances (Excluding TA)       |              |         | (981,000)       | (934,000)        | (1,267,000)     |
| 011203 - A03   | Operating Expenses                    |              |         | 9,275,000       | 19,531,000       | 22,180,000      |
| 011203 - A032  | Communications                        |              |         | 498,000         | 448,000          | 498,000         |
| 011203 - A033  | Utilities                             |              |         | 1,237,000       | 551,000          | 1,057,000       |
| 011203 - A034  | Occupancy Costs                       |              |         | 2,700,000       | 2,700,000        | 3,175,000       |
| 011203 - A038  | Travel & Transportation               |              |         | 1,065,000       | 965,000          | 1,065,000       |
| 011203 - A039  | General                               |              |         | 3,775,000       | 14,867,000       | 16,385,000      |
| 011203 - A04   | Employees Retirement Benefits         |              |         | 140,000         |                  | 140,000         |
| 011203 - A041  | Pension                               |              |         | 140,000         |                  | 140,000         |
| 011203 - A05   | Grants, Subsidies and Write off Loans |              |         | 750,000         | 750,000          | 1,200,000       |
| 011203 - A052  | Grants-Domestic                       |              |         | 750,000         | 750,000          | 1,200,000       |
| 011203 - A06   | Transfers                             |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A063  | Entertainment & Gifts                 |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A09   | Physical Assets                       |              |         | 1,800,000       | 1,800,000        | 3,012,000       |
| 011203 - A096  | Purchase of Plant and Machinery       |              |         | 1,050,000       | 1,050,000        | 1,700,000       |
| 011203 - A097  | Purchase of Furniture and Fixture     |              |         | 750,000         | 750,000          | 1,312,000       |
| 011203 - A13   | Repairs and Maintenance               |              |         | 1,130,000       | 730,000          | 1,130,000       |
| 011203 - A130  | Transport                             |              |         | 180,000         | 180,000          | 180,000         |
| 011203 - A131  | Machinery and Equipment               |              |         | 800,000         | 400,000          | 800,000         |
| 011203 - A132  | Furniture and Fixture                 |              |         | 150,000         | 150,000          | 150,000         |
| Total - Regional Directorate of National Savings, Faisalabad       |                                       |              |         | 36,737,000      | 45,601,000       | 49,560,000      |

LO0061 REGIONAL ACCOUNTS OFFICE  
NATIONAL SAVINGS, LAHORE :

|                 |                                 |      |      |              |              |              |
|-----------------|---------------------------------|------|------|--------------|--------------|--------------|
| 011203 - A01    | Employees Related Expenses      |      |      | 28,514,000   | 27,999,000   | 28,656,000   |
| 011203 - A011   | Pay                             | 40   | 40   | 12,912,000   | 12,912,000   | 16,446,000   |
| 011203 - A011-1 | Pay of Officers                 | (23) | (23) | (9,892,000)  | (9,892,000)  | (13,115,000) |
| 011203 - A011-2 | Pay of Other Staff              | (17) | (17) | (3,020,000)  | (3,020,000)  | (3,331,000)  |
| 011203 - A012   | Allowances                      |      |      | 15,602,000   | 15,087,000   | 12,210,000   |
| 011203 - A012-1 | Regular Allowances              |      |      | (13,164,000) | (12,745,000) | (9,955,000)  |
| 011203 - A012-2 | Other Allowances (Excluding TA) |      |      | (2,438,000)  | (2,342,000)  | (2,255,000)  |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                   | 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, SUB-OFFICE, LAHORE -- Contd. |                                   |              |           |                 |                  |                 |
| 011203 - A03   | Operating Expenses                |              |           | 3,471,000       | 4,124,000        | 3,679,000       |
| 011203 - A032  | Communications                    |              |           | 130,000         | 130,000          | 130,000         |
| 011203 - A033  | Utilities                         |              |           | 123,000         | 113,000          | 123,000         |
| 011203 - A034  | Occupancy Costs                   |              |           | 2,513,000       | 2,673,000        | 2,721,000       |
| 011203 - A038  | Travel & Transportation           |              |           | 498,000         | 1,001,000        | 498,000         |
| 011203 - A039  | General                           |              |           | 207,000         | 207,000          | 207,000         |
| 011203 - A04   | Employees Retirement Benefits     |              |           | 100,000         | 454,000          | 100,000         |
| 011203 - A041  | Pension                           |              |           | 100,000         | 454,000          | 100,000         |
| 011203 - A09   | Physical Assets                   |              |           | 75,000          | 75,000           | 75,000          |
| 011203 - A096  | Purchase of Plant and Machinery   |              |           | 50,000          | 50,000           | 50,000          |
| 011203 - A097  | Purchase of Furniture and Fixture |              |           | 25,000          | 25,000           | 25,000          |
| 011203 - A13   | Repairs and Maintenance           |              |           | 185,000         | 205,000          | 185,000         |
| 011203 - A130  | Transport                         |              |           | 60,000          | 90,000           | 60,000          |
| 011203 - A131  | Machinery and Equipment           |              |           | 100,000         | 100,000          | 100,000         |
| 011203 - A132  | Furniture and Fixture             |              |           | 25,000          | 15,000           | 25,000          |
| Total - Regional Accounts Office                                   |                                   |              |           |                 |                  |                 |
| National Savings, Lahore   |                                   |              |           | 32,345,000      | 32,857,000       | 32,695,000      |

LO0062 REGIONAL ACCOUNTS OFFICE  
NATIONAL SAVINGS, MULTAN :

|   |                                      |     |     |                  |                  |                  |
|---|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b>                     | <b>Employees Related Expenses</b>    |     |     | <b>3,061,000</b> | <b>2,912,000</b> | <b>3,073,000</b> |
| 011203 - A011                           | Pay                                  | 5   | 5   | 1,121,000        | 1,121,000        | 1,548,000        |
| 011203 - A011-1                         | Pay of Officers                      | (1) | (1) | (364,000)        | (364,000)        | (650,000)        |
| 011203 - A011-2                         | Pay of Other Staff                   | (4) | (4) | (757,000)        | (757,000)        | (898,000)        |
| 011203 - A012                           | Allowances                           |     |     | 1,940,000        | 1,791,000        | 1,525,000        |
| 011203 - A012-1                         | Regular Allowances                   |     |     | (1,430,000)      | (1,421,000)      | (1,015,000)      |
| 011203 - A012-2                         | Other Allowances (Excluding TA)      |     |     | (510,000)        | (370,000)        | (510,000)        |
| <b>011203 - A03</b>                     | <b>Operating Expenses</b>            |     |     | <b>107,000</b>   | <b>125,000</b>   | <b>107,000</b>   |
| 011203 - A032                           | Communications                       |     |     | 38,000           | 56,000           | 38,000           |
| 011203 - A033                           | Utilities                            |     |     | 1,000            | 1,000            | 1,000            |
| 011203 - A038                           | Travel & Transportation              |     |     | 21,000           | 21,000           | 21,000           |
| 011203 - A039                           | General                              |     |     | 47,000           | 47,000           | 47,000           |
| <b>011203 - A04</b>                     | <b>Employees Retirement Benefits</b> |     |     | <b>5,000</b>     | <b>595,000</b>   | <b>5,000</b>     |
| 011203 - A041                           | Pension                              |     |     | 5,000            | 595,000          | 5,000            |
| <b>011203 - A09</b>                     | <b>Physical Assets</b>               |     |     | <b>19,000</b>    | <b>116,000</b>   | <b>19,000</b>    |
| 011203 - A096                           | Purchase of Plant and Machinery      |     |     | 8,000            | 116,000          | 8,000            |
| 011203 - A097                           | Purchase of Furniture and Fixture    |     |     | 11,000           |                  | 11,000           |
| <b>011203 - A13</b>                     | <b>Repairs and Maintenance</b>       |     |     | <b>17,000</b>    | <b>22,000</b>    | <b>17,000</b>    |
| 011203 - A131                           | Machinery and Equipment              |     |     | 10,000           | 15,000           | 10,000           |
| 011203 - A132                           | Furniture and Fixture                |     |     | 7,000            | 7,000            | 7,000            |
| <b>Total - Regional Accounts Office</b> |                                      |     |     |                  |                  |                  |
| <b>National Savings, Multan</b>         |                                      |     |     | <b>3,209,000</b> | <b>3,770,000</b> | <b>3,221,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | 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, SUB-OFFICE, LAHORE -- Contd. |  |              |         |                 |                  |                 |
| LO0063   | REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, FAISALABAD : |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses                               |              |         | 3,697,000       | 3,577,000        | 3,136,000       |
| 011203 - A011  | Pay  | 6            | 6       | 1,601,000       | 1,601,000        | 1,597,000       |
| 011203 - A011-1  | Pay of Officers  | (2)          | (2)     | (772,000)       | (772,000)        | (908,000)       |
| 011203 - A011-2  | Pay of Other Staff                                       | (4)          | (4)     | (829,000)       | (829,000)        | (689,000)       |
| 011203 - A012  | Allowances   |              |         | 2,096,000       | 1,976,000        | 1,539,000       |
| 011203 - A012-1  | Regular Allowances                                       |              |         | (1,936,000)     | (1,816,000)      | (1,354,000)     |
| 011203 - A012-2  | Other Allowances (Excluding TA)                          |              |         | (160,000)       | (160,000)        | (185,000)       |
| 011203 - A03   | Operating Expenses                                       |              |         | 93,000          | 98,000           | 93,000          |
| 011203 - A032  | Communications   |              |         | 35,000          | 37,000           | 35,000          |
| 011203 - A033  | Utilities  |              |         | 2,000           | 3,000            | 2,000           |
| 011203 - A038  | Travel & Transportation                                  |              |         | 28,000          | 30,000           | 28,000          |
| 011203 - A039  | General  |              |         | 28,000          | 28,000           | 28,000          |
| 011203 - A04   | Employees Retirement Benefits                            |              |         | 5,000           |                  | 5,000           |
| 011203 - A041  | Pension  |              |         | 5,000           |                  | 5,000           |
| 011203 - A09   | Physical Assets  |              |         | 14,000          | 14,000           | 14,000          |
| 011203 - A096  | Purchase of Plant and Machinery                          |              |         | 4,000           | 4,000            | 4,000           |
| 011203 - A097  | Purchase of Furniture and Fixture                        |              |         | 10,000          | 10,000           | 10,000          |
| 011203 - A13   | Repairs and Maintenance                                  |              |         | 10,000          | 8,000            | 10,000          |
| 011203 - A131  | Machinery and Equipment                                  |              |         | 7,000           | 7,000            | 7,000           |
| 011203 - A132  | Furniture and Fixture                                    |              |         | 3,000           | 1,000            | 3,000           |
| Total - Regional Accounts Office, National Savings, Faisalabad     |  |              |         | 3,819,000       | 3,697,000        | 3,258,000       |

## LO0064 REGIONAL DIRECTOR OF NATIONAL SAVINGS, GUJRANWALA :

|                     |                                   |      |      |                   |                   |                   |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |      |      | <b>19,083,000</b> | <b>18,378,000</b> | <b>16,178,000</b> |
| 011203 - A011       | Pay                               | 38   | 38   | 8,048,000         | 8,048,000         | 8,608,000         |
| 011203 - A011-1     | Pay of Officers                   | (12) | (12) | (4,904,000)       | (4,904,000)       | (4,910,000)       |
| 011203 - A011-2     | Pay of Other Staff                | (26) | (26) | (3,144,000)       | (3,144,000)       | (3,698,000)       |
| 011203 - A012       | Allowances                        |      |      | 11,035,000        | 10,330,000        | 7,570,000         |
| 011203 - A012-1     | Regular Allowances                |      |      | (10,095,000)      | (9,550,000)       | (6,530,000)       |
| 011203 - A012-2     | Other Allowances (Excluding TA)   |      |      | (940,000)         | (780,000)         | (1,040,000)       |
| <b>011203 - A03</b> | <b>Operating Expenses</b>         |      |      | <b>6,340,000</b>  | <b>13,510,000</b> | <b>16,013,000</b> |
| 011203 - A032       | Communications                    |      |      | 420,000           | 400,000           | 420,000           |
| 011203 - A033       | Utilities                         |      |      | 811,000           | 666,000           | 711,000           |
| 011203 - A034       | Occupancy Costs                   |      |      | 1,200,000         | 1,375,000         | 1,500,000         |
| 011203 - A038       | Travel & Transportation           |      |      | 1,191,000         | 1,051,000         | 1,191,000         |
| 011203 - A039       | General                           |      |      | 2,718,000         | 10,018,000        | 12,191,000        |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                       | 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, SUB-OFFICE, LAHORE -- Contd. |                                       |              |           |                 |                  |                 |
| 011203 - A04   | Employees Retirement Benefits         |              |           | 70,000          | 70,000           | 70,000          |
| 011203 - A041  | Pension                               |              |           | 70,000          | 70,000           | 70,000          |
| 011203 - A05   | Grants, Subsidies and Write off Loans |              |           | 750,000         | 350,000          | 1,200,000       |
| 011203 - A052  | Grants-Domestic                       |              |           | 750,000         | 350,000          | 1,200,000       |
| 011203 - A06   | Transfers                             |              |           | 2,000           | 2,000            | 2,000           |
| 011203 - A063  | Entertainment & Gifts                 |              |           | 2,000           | 2,000            | 2,000           |
| 011203 - A09   | Physical Assets                       |              |           | 1,400,000       | 1,500,000        | 2,200,000       |
| 011203 - A096  | Purchase of Plant and Machinery       |              |           | 850,000         | 950,000          | 1,290,000       |
| 011203 - A097  | Purchase of Furniture and Fixture     |              |           | 550,000         | 550,000          | 910,000         |
| 011203 - A13   | Repairs and Maintenance               |              |           | 850,000         | 950,000          | 850,000         |
| 011203 - A130  | Transport                             |              |           | 250,000         | 250,000          | 250,000         |
| 011203 - A131  | Machinery and Equipment               |              |           | 500,000         | 500,000          | 500,000         |
| 011203 - A132  | Furniture and Fixture                 |              |           | 100,000         | 200,000          | 100,000         |
| Total - Regional Directorate of National Savings, Gujranwala       |                                       |              |           | 28,495,000      | 34,760,000       | 36,513,000      |

## LO0065 FIELD ORGANIZATION, GUJRANWALA :

|   |                                   |       |       |                    |                    |                    |
|---|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| <b>011203 - A01</b>                           | <b>Employees Related Expenses</b> |       |       | <b>92,689,000</b>  | <b>89,634,000</b>  | <b>91,800,000</b>  |
| 011203 - A011                                 | Pay                               | 257   | 256   | 41,324,000         | 41,324,000         | 48,300,000         |
| 011203 - A011-1                               | Pay of Officers                   | (32)  | (32)  | (11,460,000)       | (11,460,000)       | (12,300,000)       |
| 011203 - A011-2                               | Pay of Other Staff                | (225) | (224) | (29,864,000)       | (29,864,000)       | (36,000,000)       |
| 011203 - A012                                 | Allowances                        |       |       | 51,365,000         | 48,310,000         | 43,500,000         |
| 011203 - A012-1                               | Regular Allowances                |       |       | (47,495,000)       | (44,365,000)       | (38,388,000)       |
| 011203 - A012-2                               | Other Allowances (Excluding TA)   |       |       | (3,870,000)        | (3,945,000)        | (5,112,000)        |
| <b>011203 - A03</b>                           | <b>Operating Expenses</b>         |       |       | <b>24,373,000</b>  | <b>23,748,000</b>  | <b>24,533,000</b>  |
| 011203 - A032                                 | Communications                    |       |       | 900,000            | 700,000            | 900,000            |
| 011203 - A033                                 | Utilities                         |       |       | 2,979,000          | 3,084,000          | 3,079,000          |
| 011203 - A034                                 | Occupancy Costs                   |       |       | 15,460,000         | 15,460,000         | 15,920,000         |
| 011203 - A038                                 | Travel & Transportation           |       |       | 4,074,000          | 3,474,000          | 3,674,000          |
| 011203 - A039                                 | General                           |       |       | 960,000            | 1,030,000          | 960,000            |
| <b>011203 - A06</b>                           | <b>Transfers</b>                  |       |       | <b>44,000</b>      | <b>27,000</b>      | <b>44,000</b>      |
| 011203 - A063                                 | Entertainment & Gifts             |       |       | 44,000             | 27,000             | 44,000             |
| <b>Total - Field Organization, Gujranwala</b> |                                   |       |       | <b>117,106,000</b> | <b>113,409,000</b> | <b>116,377,000</b> |

## LO0066 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, GUJRANWALA :

|                     |                                   |     |     |                  |                  |                  |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |     |     | <b>2,724,000</b> | <b>2,648,000</b> | <b>2,429,000</b> |
| 011203 - A011       | Pay                               | 5   | 5   | 1,247,000        | 1,247,000        | 1,363,000        |
| 011203 - A011-1     | Pay of Officers                   | (1) | (1) | (667,000)        | (667,000)        | (670,000)        |
| 011203 - A011-2     | Pay of Other Staff                | (4) | (4) | (580,000)        | (580,000)        | (693,000)        |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |                                      | No. of Posts | 2015-2016 | 2015-2016          | 2016-2017           |                    |
|---|--------------------------------------|--------------|-----------|--------------------|---------------------|--------------------|
|   |                                      | 2015-16      | 2016-17   | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|   |                                      |              |           | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.        |                                      |              |           |                    |                     |                    |
| 011203 - A012   | Allowances                           |              |           | 1,477,000          | 1,401,000           | 1,066,000          |
| 011203 - A012-1   | Regular Allowances                   |              |           | (1,335,000)        | (1,259,000)         | (894,000)          |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |              |           | (142,000)          | (142,000)           | (172,000)          |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |              |           | <b>87,000</b>      | <b>83,000</b>       | <b>87,000</b>      |
| 011203 - A032   | Communications                       |              |           | 30,000             | 28,000              | 30,000             |
| 011203 - A033   | Utilities                            |              |           | 2,000              | 2,000               | 2,000              |
| 011203 - A038   | Travel & Transportation              |              |           | 27,000             | 27,000              | 27,000             |
| 011203 - A039   | General                              |              |           | 28,000             | 26,000              | 28,000             |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |              |           | <b>5,000</b>       | <b>5,000</b>        | <b>5,000</b>       |
| 011203 - A041   | Pension                              |              |           | 5,000              | 5,000               | 5,000              |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |              |           | <b>20,000</b>      | <b>15,000</b>       | <b>20,000</b>      |
| 011203 - A096   | Purchase of Plant and Machinery      |              |           | 15,000             | 15,000              | 15,000             |
| 011203 - A097   | Purchase of Furniture and Fixture    |              |           | 5,000              |                     | 5,000              |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |              |           | <b>11,000</b>      | <b>16,000</b>       | <b>11,000</b>      |
| 011203 - A131   | Machinery and Equipment              |              |           | 6,000              | 11,000              | 6,000              |
| 011203 - A132   | Furniture and Fixture                |              |           | 5,000              | 5,000               | 5,000              |
| <b>Total - Regional Accounts Office,<br/>National Savings, Gujranwala</b> |                                      |              |           | <b>2,847,000</b>   | <b>2,767,000</b>    | <b>2,552,000</b>   |

LO0067 ZONAL INSPECTION AND ACCOUNTS OFFICE,  
GUJRANWALA :

|   |                                      |      |      |                   |                   |                   |
|---|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>    |      |      | <b>11,545,000</b> | <b>11,224,000</b> | <b>12,045,000</b> |
| 011203 - A011   | Pay                                  | 20   | 20   | 4,859,000         | 4,859,000         | 6,367,000         |
| 011203 - A011-1   | Pay of Officers                      | (12) | (12) | (3,958,000)       | (3,958,000)       | (5,277,000)       |
| 011203 - A011-2   | Pay of Other Staff                   | (8)  | (8)  | (901,000)         | (901,000)         | (1,090,000)       |
| 011203 - A012   | Allowances                           |      |      | 6,686,000         | 6,365,000         | 5,678,000         |
| 011203 - A012-1   | Regular Allowances                   |      |      | (6,129,000)       | (5,850,000)       | (4,996,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |      |      | (557,000)         | (515,000)         | (682,000)         |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |      |      | <b>1,007,000</b>  | <b>993,000</b>    | <b>1,007,000</b>  |
| 011203 - A032   | Communications                       |      |      | 85,000            | 53,000            | 85,000            |
| 011203 - A038   | Travel & Transportation              |      |      | 865,000           | 899,000           | 865,000           |
| 011203 - A039   | General                              |      |      | 57,000            | 41,000            | 57,000            |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |      |      | <b>20,000</b>     | <b>355,000</b>    | <b>20,000</b>     |
| 011203 - A041   | Pension                              |      |      | 20,000            | 355,000           | 20,000            |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |      |      | <b>65,000</b>     | <b>65,000</b>     | <b>65,000</b>     |
| 011203 - A096   | Purchase of Plant and Machinery      |      |      | 50,000            | 50,000            | 50,000            |
| 011203 - A097   | Purchase of Furniture and Fixture    |      |      | 15,000            | 15,000            | 15,000            |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |      |      | <b>85,000</b>     | <b>85,000</b>     | <b>85,000</b>     |
| 011203 - A130   | Transport                            |      |      | 50,000            | 50,000            | 50,000            |
| 011203 - A131   | Machinery and Equipment              |      |      | 25,000            | 25,000            | 25,000            |
| 011203 - A132   | Furniture and Fixture                |      |      | 10,000            | 10,000            | 10,000            |
| <b>Total - Zonal Inspection and<br/>Accounts Office, Gujranwala</b> |                                      |      |      | <b>12,722,000</b> | <b>12,722,000</b> | <b>13,222,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                       | No. of Posts |         | 2015-2016          | 2015-2016           | 2016-2017          |
|--|---------------------------------------|--------------|---------|--------------------|---------------------|--------------------|
|  |                                       | 2015-16      | 2016-17 | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |                                       |              |         | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. |                                       |              |         |                    |                     |                    |
| LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, BAHAWALPUR :      |                                       |              |         |                    |                     |                    |
| 011203 - A01   | Employees Related Expenses            |              |         | 17,497,000         | 16,394,000          | 15,628,000         |
| 011203 - A011  | Pay                                   | 34           | 34      | 7,054,000          | 7,054,000           | 7,729,000          |
| 011203 - A011-1  | Pay of Officers                       | (11)         | (11)    | (4,208,000)        | (4,208,000)         | (4,493,000)        |
| 011203 - A011-2  | Pay of Other Staff                    | (23)         | (23)    | (2,846,000)        | (2,846,000)         | (3,236,000)        |
| 011203 - A012  | Allowances                            |              |         | 10,443,000         | 9,340,000           | 7,899,000          |
| 011203 - A012-1  | Regular Allowances                    |              |         | (8,883,000)        | (8,426,000)         | (6,259,000)        |
| 011203 - A012-2  | Other Allowances (Excluding TA)       |              |         | (1,560,000)        | (914,000)           | (1,640,000)        |
| 011203 - A03   | Operating Expenses                    |              |         | 4,937,000          | 11,483,000          | 11,904,000         |
| 011203 - A032  | Communications                        |              |         | 380,000            | 360,000             | 380,000            |
| 011203 - A033  | Utilities                             |              |         | 660,000            | 645,000             | 660,000            |
| 011203 - A034  | Occupancy Costs                       |              |         | 720,000            | 720,000             | 960,000            |
| 011203 - A038  | Travel & Transportation               |              |         | 991,000            | 951,000             | 991,000            |
| 011203 - A039  | General                               |              |         | 2,186,000          | 8,807,000           | 8,913,000          |
| 011203 - A04   | Employees Retirement Benefits         |              |         | 70,000             | 140,000             | 70,000             |
| 011203 - A041  | Pension                               |              |         | 70,000             | 140,000             | 70,000             |
| 011203 - A05   | Grants, Subsidies and Write off Loans |              |         | 750,000            | 1,289,000           | 1,200,000          |
| 011203 - A052  | Grants-Domestic                       |              |         | 750,000            | 1,289,000           | 1,200,000          |
| 011203 - A06   | Transfers                             |              |         | 2,000              | 2,000               | 2,000              |
| 011203 - A063  | Entertainment & Gifts                 |              |         | 2,000              | 2,000               | 2,000              |
| 011203 - A09   | Physical Assets                       |              |         | 750,000            | 750,000             | 1,365,000          |
| 011203 - A096  | Purchase of Plant and Machinery       |              |         | 450,000            | 450,000             | 780,000            |
| 011203 - A097  | Purchase of Furniture and Fixture     |              |         | 300,000            | 300,000             | 585,000            |
| 011203 - A13   | Repairs and Maintenance               |              |         | 700,000            | 600,000             | 700,000            |
| 011203 - A130  | Transport                             |              |         | 250,000            | 150,000             | 250,000            |
| 011203 - A131  | Machinery and Equipment               |              |         | 250,000            | 250,000             | 250,000            |
| 011203 - A132  | Furniture and Fixture                 |              |         | 200,000            | 200,000             | 200,000            |
| Total - Regional Directorate of National Savings, Bahawalpur       |                                       |              |         | 24,706,000         | 30,658,000          | 30,869,000         |

## LO0069 FIELD ORGANIZATION, BAHAWALPUR :

|                     |                                   |       |       |                   |                   |                   |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |       |       | <b>62,560,000</b> | <b>60,714,000</b> | <b>61,353,000</b> |
| 011203 - A011       | Pay                               | 179   | 178   | 27,803,000        | 27,803,000        | 31,903,000        |
| 011203 - A011-1     | Pay of Officers                   | (25)  | (25)  | (7,507,000)       | (7,507,000)       | (7,903,000)       |
| 011203 - A011-2     | Pay of Other Staff                | (154) | (153) | (20,296,000)      | (20,296,000)      | (24,000,000)      |
| 011203 - A012       | Allowances                        |       |       | 34,757,000        | 32,911,000        | 29,450,000        |
| 011203 - A012-1     | Regular Allowances                |       |       | (31,657,000)      | (29,821,000)      | (25,735,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)   |       |       | (3,100,000)       | (3,090,000)       | (3,715,000)       |
| <b>011203 - A03</b> | <b>Operating Expenses</b>         |       |       | <b>16,733,000</b> | <b>15,068,000</b> | <b>16,218,000</b> |
| 011203 - A032       | Communications                    |       |       | 670,000           | 495,000           | 670,000           |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                         | No. of Posts | 2015-2016 | 2015-2016          | 2016-2017           |                    |
|--|-------------------------|--------------|-----------|--------------------|---------------------|--------------------|
|  |                         | 2015-16      | 2016-17   | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |                         |              |           | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. |                         |              |           |                    |                     |                    |
| 011203 - A033  | Utilities               |              |           | 2,207,000          | 2,012,000           | 2,107,000          |
| 011203 - A034  | Occupancy Costs         |              |           | 10,293,000         | 9,128,000           | 9,991,000          |
| 011203 - A038  | Travel & Transportation |              |           | 2,753,000          | 2,403,000           | 2,640,000          |
| 011203 - A039  | General                 |              |           | 810,000            | 1,030,000           | 810,000            |
| 011203 - A06   | Transfers               |              |           | 31,000             | 26,000              | 31,000             |
| 011203 - A063  | Entertainment & Gifts   |              |           | 31,000             | 26,000              | 31,000             |
| Total - Field Organization, Bahawalpur                             |                         |              |           | 79,324,000         | 75,808,000          | 77,602,000         |

## LO0070 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, BAHAWALPUR :

|   |                                      |     |     |                  |                  |                  |
|---|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>    |     |     | <b>2,596,000</b> | <b>2,530,000</b> | <b>2,710,000</b> |
| 011203 - A011   | Pay                                  | 5   | 5   | 1,085,000        | 1,085,000        | 1,556,000        |
| 011203 - A011-1   | Pay of Officers                      | (1) | (1) | (323,000)        | (323,000)        | (650,000)        |
| 011203 - A011-2   | Pay of Other Staff                   | (4) | (4) | (762,000)        | (762,000)        | (906,000)        |
| 011203 - A012   | Allowances                           |     |     | 1,511,000        | 1,445,000        | 1,154,000        |
| 011203 - A012-1   | Regular Allowances                   |     |     | (1,386,000)      | (1,320,000)      | (999,000)        |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |     |     | (125,000)        | (125,000)        | (155,000)        |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |     |     | <b>105,000</b>   | <b>143,000</b>   | <b>105,000</b>   |
| 011203 - A032   | Communications                       |     |     | 46,000           | 41,000           | 46,000           |
| 011203 - A033   | Utilities                            |     |     | 2,000            | 2,000            | 2,000            |
| 011203 - A038   | Travel & Transportation              |     |     | 30,000           | 75,000           | 30,000           |
| 011203 - A039   | General                              |     |     | 27,000           | 25,000           | 27,000           |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |     |     | <b>5,000</b>     |                  | <b>5,000</b>     |
| 011203 - A041   | Pension                              |     |     | 5,000            |                  | 5,000            |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |     |     | <b>20,000</b>    | <b>32,000</b>    | <b>20,000</b>    |
| 011203 - A096   | Purchase of Plant and Machinery      |     |     | 15,000           | 27,000           | 15,000           |
| 011203 - A097   | Purchase of Furniture and Fixture    |     |     | 5,000            | 5,000            | 5,000            |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |     |     | <b>8,000</b>     | <b>8,000</b>     | <b>8,000</b>     |
| 011203 - A131   | Machinery and Equipment              |     |     | 5,000            | 5,000            | 5,000            |
| 011203 - A132   | Furniture and Fixture                |     |     | 3,000            | 3,000            | 3,000            |
| <b>Total - Regional Accounts Office,<br/>National Savings, Bahawalpur</b> |                                      |     |     | <b>2,734,000</b> | <b>2,713,000</b> | <b>2,848,000</b> |

## LO0071 SUB-ZONAL INSPECTION AND ACCOUNTS OFFICE, BAHAWALPUR :

|                     |                                   |     |     |                  |                  |                  |
|---------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |     |     | <b>4,637,000</b> | <b>4,408,000</b> | <b>4,020,000</b> |
| 011203 - A011       | Pay                               | 7   | 7   | 2,086,000        | 2,086,000        | 2,170,000        |
| 011203 - A011-1     | Pay of Officers                   | (5) | (5) | (1,693,000)      | (1,693,000)      | (1,700,000)      |
| 011203 - A011-2     | Pay of Other Staff                | (2) | (2) | (393,000)        | (393,000)        | (470,000)        |
| 011203 - A012       | Allowances                        |     |     | 2,551,000        | 2,322,000        | 1,850,000        |



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                      | No. of Posts<br>2015-16 2016-17 | 2015-2016<br>Budget<br>Estimate | 2015-2016<br>Revised<br>Estimate | 2016-2017<br>Budget<br>Estimate |
|--|--------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
|  |                                      |                                 | Rs                              | Rs                               | Rs                              |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd. |                                      |                                 |                                 |                                  |                                 |
| 011203 - A012-1  | Regular Allowances                   |                                 | (2,255,000)                     | (2,126,000)                      | (1,475,000)                     |
| 011203 - A012-2  | Other Allowances (Excluding TA)      |                                 | (296,000)                       | (196,000)                        | (375,000)                       |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>            |                                 | <b>1,431,000</b>                | <b>1,031,000</b>                 | <b>1,431,000</b>                |
| 011203 - A032  | Communications                       |                                 | 11,000                          | 11,000                           | 11,000                          |
| 011203 - A033  | Utilities                            |                                 | 2,000                           | 2,000                            | 2,000                           |
| 011203 - A038  | Travel & Transportation              |                                 | 1,402,000                       | 1,002,000                        | 1,402,000                       |
| 011203 - A039  | General                              |                                 | 16,000                          | 16,000                           | 16,000                          |
| <b>011203 - A04</b>  | <b>Employees Retirement Benefits</b> |                                 | <b>10,000</b>                   | <b>10,000</b>                    | <b>10,000</b>                   |
| 011203 - A041  | Pension                              |                                 | 10,000                          | 10,000                           | 10,000                          |
| <b>011203 - A09</b>  | <b>Physical Assets</b>               |                                 | <b>22,000</b>                   | <b>22,000</b>                    | <b>22,000</b>                   |
| 011203 - A096  | Purchase of Plant and Machinery      |                                 | 20,000                          | 20,000                           | 20,000                          |
| 011203 - A097  | Purchase of Furniture and Fixture    |                                 | 2,000                           | 2,000                            | 2,000                           |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>       |                                 | <b>4,000</b>                    | <b>4,000</b>                     | <b>4,000</b>                    |
| 011203 - A131  | Machinery and Equipment              |                                 | 2,000                           | 2,000                            | 2,000                           |
| 011203 - A132  | Furniture and Fixture                |                                 | 2,000                           | 2,000                            | 2,000                           |
| <b>Total -Sub-Zonal Inspection and Accounts</b>                    |                                      |                                 |                                 |                                  |                                 |
| <b>Office, Bahawalpur</b>  |                                      |                                 | <b>6,104,000</b>                | <b>5,475,000</b>                 | <b>5,487,000</b>                |

LO0933 ZONAL INSPECTION AND ACCOUNTS  
OFFICE, MULTAN :

|   |                                      |      |      |                   |                   |                   |
|---|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>    |      |      | <b>15,309,000</b> | <b>15,109,000</b> | <b>13,704,000</b> |
| 011203 - A011   | Pay                                  | 18   | 18   | 6,845,000         | 6,845,000         | 6,802,000         |
| 011203 - A011-1   | Pay of Officers                      | (11) | (11) | (5,856,000)       | (5,856,000)       | (5,860,000)       |
| 011203 - A011-2   | Pay of Other Staff                   | (7)  | (7)  | (989,000)         | (989,000)         | (942,000)         |
| 011203 - A012   | Allowances                           |      |      | 8,464,000         | 8,264,000         | 6,902,000         |
| 011203 - A012-1   | Regular Allowances                   |      |      | (7,311,000)       | (6,664,000)       | (4,799,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |      |      | (1,153,000)       | (1,600,000)       | (2,103,000)       |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |      |      | <b>1,405,000</b>  | <b>1,397,000</b>  | <b>1,405,000</b>  |
| 011203 - A032   | Communications                       |      |      | 71,000            | 63,000            | 71,000            |
| 011203 - A038   | Travel & Transportation              |      |      | 1,187,000         | 1,167,000         | 1,187,000         |
| 011203 - A039   | General                              |      |      | 147,000           | 167,000           | 147,000           |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |      |      | <b>20,000</b>     | <b>20,000</b>     | <b>20,000</b>     |
| 011203 - A041   | Pension                              |      |      | 20,000            | 20,000            | 20,000            |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |      |      | <b>50,000</b>     | <b>61,000</b>     | <b>50,000</b>     |
| 011203 - A096   | Purchase of Plant and Machinery      |      |      | 30,000            | 30,000            | 30,000            |
| 011203 - A097   | Purchase of Furniture and Fixture    |      |      | 20,000            | 31,000            | 20,000            |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |      |      | <b>120,000</b>    | <b>120,000</b>    | <b>120,000</b>    |
| 011203 - A130   | Transport                            |      |      | 70,000            | 70,000            | 70,000            |
| 011203 - A131   | Machinery and Equipment              |      |      | 40,000            | 40,000            | 40,000            |
| 011203 - A132   | Furniture and Fixture                |      |      | 10,000            | 10,000            | 10,000            |
| <b>Total - Zonal Inspection and Accounts<br/>Office, Multan</b> |                                      |      |      | <b>16,904,000</b> | <b>16,707,000</b> | <b>15,299,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | 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, SUB-OFFICE, LAHORE -- Concl'd. |  |              |         |                 |                  |                 |
| LO0934 SUB-ZONAL INSPECTION AND ACCOUNTS OFFICE, FAISALABAD :        |  |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses   |              |         | 7,366,000       | 7,084,000        | 6,906,000       |
| 011203 - A011  | Pay  | 11           | 11      | 3,287,000       | 3,287,000        | 3,551,000       |
| 011203 - A011-1  | Pay of Officers  | (8)          | (8)     | (2,670,000)     | (2,670,000)      | (2,813,000)     |
| 011203 - A011-2  | Pay of Other Staff   | (3)          | (3)     | (617,000)       | (617,000)        | (738,000)       |
| 011203 - A012  | Allowances   |              |         | 4,079,000       | 3,797,000        | 3,355,000       |
| 011203 - A012-1  | Regular Allowances   |              |         | (3,677,000)     | (3,485,000)      | (2,953,000)     |
| 011203 - A012-2  | Other Allowances (Excluding TA)  |              |         | (402,000)       | (312,000)        | (402,000)       |
| 011203 - A03   | Operating Expenses   |              |         | 1,037,000       | 1,053,000        | 1,037,000       |
| 011203 - A032  | Communications   |              |         | 10,000          | 6,000            | 10,000          |
| 011203 - A038  | Travel & Transportation  |              |         | 1,002,000       | 1,022,000        | 1,002,000       |
| 011203 - A039  | General  |              |         | 25,000          | 25,000           | 25,000          |
| 011203 - A04   | Employees Retirement Benefits  |              |         | 15,000          | 15,000           | 15,000          |
| 011203 - A041  | Pension  |              |         | 15,000          | 15,000           | 15,000          |
| 011203 - A09   | Physical Assets  |              |         | 15,000          | 15,000           | 15,000          |
| 011203 - A096  | Purchase of Plant and Machinery  |              |         | 5,000           | 5,000            | 5,000           |
| 011203 - A097  | Purchase of Furniture and Fixture  |              |         | 10,000          | 10,000           | 10,000          |
| 011203 - A13   | Repairs and Maintenance  |              |         | 20,000          | 15,000           | 20,000          |
| 011203 - A131  | Machinery and Equipment  |              |         | 10,000          | 10,000           | 10,000          |
| 011203 - A132  | Furniture and Fixture  |              |         | 10,000          | 5,000            | 10,000          |
| Total - Sub-Zonal Inspection and Accounts Office, Faisalabad         |  |              |         | 8,453,000       | 8,182,000        | 7,993,000       |
| 011203   | Total - National Savings   |              |         | 1,041,782,000   | 1,058,730,000    | 1,071,449,000   |
| 0112   | Total - Financial and Fiscal Affairs   |              |         | 1,041,782,000   | 1,058,730,000    | 1,071,449,000   |
| 011  | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs |              |         | 1,041,782,000   | 1,058,730,000    | 1,071,449,000   |
| 01   | Total - General Public Service   |              |         | 1,041,782,000   | 1,058,730,000    | 1,071,449,000   |
| Total - Accountant General Pakistan Revenues, Sub-Office, Lahore     |  |              |         | 1,041,782,000   | 1,058,730,000    | 1,071,449,000   |

## ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE :  
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS  
0112 FINANCIAL AND FISCAL AFFAIRS  
011203 NATIONAL SAVINGS :  
PR0424 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, PESHAWAR :

|              |                            |            |            |            |
|--------------|----------------------------|------------|------------|------------|
| 011203 - A01 | Employees Related Expenses | 21,237,000 | 21,179,000 | 19,190,000 |
|--------------|----------------------------|------------|------------|------------|

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |  | No. of Posts |         | 2015-2016         | 2015-2016         | 2016-2017         |
|---|--|--------------|---------|-------------------|-------------------|-------------------|
|   |  | 2015-16      | 2016-17 | Budget Estimate   | Revised Estimate  | Budget Estimate   |
|   |  |              |         | Rs                | Rs                | Rs                |
| <b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b> |  |              |         |                   |                   |                   |
| 011203 - A011   | Pay  | 47           | 47      | 9,215,000         | 9,215,000         | 9,902,000         |
| 011203 - A011-1   | Pay of Officers                              | (14)         | (14)    | (5,778,000)       | (5,778,000)       | (5,820,000)       |
| 011203 - A011-2   | Pay of Other Staff                           | (33)         | (33)    | (3,437,000)       | (3,437,000)       | (4,082,000)       |
| 011203 - A012   | Allowances                                   |              |         | 12,022,000        | 11,964,000        | 9,288,000         |
| 011203 - A012-1   | Regular Allowances                           |              |         | (10,052,000)      | (9,884,000)       | (7,218,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)              |              |         | (1,970,000)       | (2,080,000)       | (2,070,000)       |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>                    |              |         | <b>11,002,000</b> | <b>12,874,000</b> | <b>16,811,000</b> |
| 011203 - A032   | Communications                               |              |         | 485,000           | 385,000           | 485,000           |
| 011203 - A033   | Utilities                                    |              |         | 1,296,000         | 976,000           | 1,196,000         |
| 011203 - A034   | Occupancy Costs                              |              |         | 5,500,000         | 3,815,000         | 5,250,000         |
| 011203 - A038   | Travel & Transportation                      |              |         | 1,017,000         | 847,000           | 1,017,000         |
| 011203 - A039   | General                                      |              |         | 2,704,000         | 6,851,000         | 8,863,000         |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b>         |              |         | <b>70,000</b>     | <b>570,000</b>    | <b>70,000</b>     |
| 011203 - A041   | Pension                                      |              |         | 70,000            | 570,000           | 70,000            |
| <b>011203 - A05</b>   | <b>Grants, Subsidies and Write off Loans</b> |              |         | <b>750,000</b>    | <b>750,000</b>    | <b>1,200,000</b>  |
| 011203 - A052   | Grants-Domestic                              |              |         | 750,000           | 750,000           | 1,200,000         |
| <b>011203 - A06</b>   | <b>Transfers</b>                             |              |         | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 011203 - A063   | Entertainment & Gifts                        |              |         | 2,000             | 2,000             | 2,000             |
| <b>011203 - A09</b>   | <b>Physical Assets</b>                       |              |         | <b>1,600,000</b>  | <b>1,600,000</b>  | <b>2,455,000</b>  |
| 011203 - A096   | Purchase of Plant and Machinery              |              |         | 1,050,000         | 1,050,000         | 1,545,000         |
| 011203 - A097   | Purchase of Furniture and Fixture            |              |         | 550,000           | 550,000           | 910,000           |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>               |              |         | <b>1,100,000</b>  | <b>920,000</b>    | <b>1,100,000</b>  |
| 011203 - A130   | Transport                                    |              |         | 300,000           | 120,000           | 300,000           |
| 011203 - A131   | Machinery and Equipment                      |              |         | 650,000           | 650,000           | 650,000           |
| 011203 - A132   | Furniture and Fixture                        |              |         | 150,000           | 150,000           | 150,000           |
| <b>Total - Regional Directorate of National Savings, Peshawar</b>           |  |              |         | <b>35,761,000</b> | <b>37,895,000</b> | <b>40,828,000</b> |

## PR0425 FIELD ORGANIZATION, PESHAWAR :

|                     |                                   |       |       |                   |                   |                   |
|---------------------|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |       |       | <b>96,767,000</b> | <b>95,329,000</b> | <b>95,909,000</b> |
| 011203 - A011       | Pay                               | 283   | 282   | 43,339,000        | 43,339,000        | 49,853,000        |
| 011203 - A011-1     | Pay of Officers                   | (41)  | (41)  | (14,010,000)      | (14,010,000)      | (15,708,000)      |
| 011203 - A011-2     | Pay of Other Staff                | (242) | (241) | (29,329,000)      | (29,329,000)      | (34,145,000)      |
| 011203 - A012       | Allowances                        |       |       | 53,428,000        | 51,990,000        | 46,056,000        |
| 011203 - A012-1     | Regular Allowances                |       |       | (46,728,000)      | (45,290,000)      | (39,256,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)   |       |       | (6,700,000)       | (6,700,000)       | (6,800,000)       |
| <b>011203 - A03</b> | <b>Operating Expenses</b>         |       |       | <b>33,534,000</b> | <b>33,689,000</b> | <b>34,041,000</b> |
| 011203 - A032       | Communications                    |       |       | 1,160,000         | 1,160,000         | 1,160,000         |
| 011203 - A033       | Utilities                         |       |       | 3,524,000         | 3,349,000         | 3,421,000         |
| 011203 - A034       | Occupancy Costs                   |       |       | 24,770,000        | 25,670,000        | 25,480,000        |
| 011203 - A038       | Travel & Transportation           |       |       | 3,120,000         | 2,870,000         | 3,020,000         |
| 011203 - A039       | General                           |       |       | 960,000           | 640,000           | 960,000           |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   | No. of Posts |         | 2015-2016          | 2015-2016          | 2016-2017          |
|---|--------------|---------|--------------------|--------------------|--------------------|
|   | 2015-16      | 2016-17 | Budget             | Revised            | Budget             |
|   |              |         | Estimate           | Estimate           | Estimate           |
|   |              |         | Rs                 | Rs                 | Rs                 |
| <b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b> |              |         |                    |                    |                    |
| <b>011203 - A06 Transfers</b>   |              |         | <b>44,000</b>      | <b>34,000</b>      | <b>44,000</b>      |
| 011203 - A063 Entertainment & Gifts   |              |         | 44,000             | 34,000             | 44,000             |
| <b>Total - Field Organization, Peshawar</b>                                 |              |         | <b>130,345,000</b> | <b>129,052,000</b> | <b>129,994,000</b> |

## PR0426 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, PESHAWAR :

|   |     |     |                  |                  |                  |
|---|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01 Employees Related Expenses</b>                      |     |     | <b>3,247,000</b> | <b>3,118,000</b> | <b>3,076,000</b> |
| 011203 - A011 Pay   | 5   | 5   | 1,249,000        | 1,249,000        | 1,526,000        |
| 011203 - A011-1 Pay of Officers                                     | (1) | (1) | (460,000)        | (460,000)        | (583,000)        |
| 011203 - A011-2 Pay of Other Staff                                  | (4) | (4) | (789,000)        | (789,000)        | (943,000)        |
| 011203 - A012 Allowances  |     |     | 1,998,000        | 1,869,000        | 1,550,000        |
| 011203 - A012-1 Regular Allowances                                  |     |     | (1,450,000)      | (1,321,000)      | (999,000)        |
| 011203 - A012-2 Other Allowances (Excluding TA)                     |     |     | (548,000)        | (548,000)        | (551,000)        |
| <b>011203 - A03 Operating Expenses</b>                              |     |     | <b>698,000</b>   | <b>643,000</b>   | <b>648,000</b>   |
| 011203 - A032 Communications  |     |     | 55,000           | 55,000           | 55,000           |
| 011203 - A033 Utilities   |     |     | 1,000            | 1,000            | 1,000            |
| 011203 - A034 Occupancy Costs                                       |     |     | 517,000          | 467,000          | 467,000          |
| 011203 - A038 Travel & Transportation                               |     |     | 75,000           | 75,000           | 75,000           |
| 011203 - A039 General   |     |     | 50,000           | 45,000           | 50,000           |
| <b>011203 - A04 Employees Retirement Benefits</b>                   |     |     | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>    |
| 011203 - A041 Pension   |     |     | 10,000           | 10,000           | 10,000           |
| <b>011203 - A09 Physical Assets</b>                                 |     |     | <b>35,000</b>    | <b>60,000</b>    | <b>35,000</b>    |
| 011203 - A096 Purchase of Plant and Machinery                       |     |     | 25,000           | 50,000           | 25,000           |
| 011203 - A097 Purchase of Furniture and Fixture                     |     |     | 10,000           | 10,000           | 10,000           |
| <b>011203 - A13 Repairs and Maintenance</b>                         |     |     | <b>30,000</b>    | <b>20,000</b>    | <b>30,000</b>    |
| 011203 - A131 Machinery and Equipment                               |     |     | 20,000           | 15,000           | 20,000           |
| 011203 - A132 Furniture and Fixture                                 |     |     | 10,000           | 5,000            | 10,000           |
| <b>Total - Regional Accounts Office, National Savings, Peshawar</b> |     |     | <b>4,020,000</b> | <b>3,851,000</b> | <b>3,799,000</b> |

## PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, ABBOTTABAD :

|   |      |      |                   |                   |                   |
|---|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01 Employees Related Expenses</b>  |      |      | <b>16,657,000</b> | <b>16,388,000</b> | <b>19,306,000</b> |
| 011203 - A011 Pay                               | 35   | 35   | 6,709,000         | 6,709,000         | 10,205,000        |
| 011203 - A011-1 Pay of Officers                 | (11) | (11) | (3,650,000)       | (3,650,000)       | (4,780,000)       |
| 011203 - A011-2 Pay of Other Staff              | (24) | (24) | (3,059,000)       | (3,059,000)       | (5,425,000)       |
| 011203 - A012 Allowances                        |      |      | 9,948,000         | 9,679,000         | 9,101,000         |
| 011203 - A012-1 Regular Allowances              |      |      | (8,398,000)       | (8,399,000)       | (7,361,000)       |
| 011203 - A012-2 Other Allowances (Excluding TA) |      |      | (1,550,000)       | (1,280,000)       | (1,740,000)       |
| <b>011203 - A03 Operating Expenses</b>          |      |      | <b>10,226,000</b> | <b>13,388,000</b> | <b>16,140,000</b> |
| 011203 - A032 Communications                    |      |      | 555,000           | 440,000           | 555,000           |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | No. of Posts<br>2015-16 2016-17 | 2015-2016<br>Budget<br>Estimate | 2015-2016<br>Revised<br>Estimate | 2016-2017<br>Budget<br>Estimate |
|--|--|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
|  |  |                                 | Rs                              | Rs                               | Rs                              |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd. |  |                                 |                                 |                                  |                                 |
| 011203 - A033  | Utilities                                    |                                 | 772,000                         | 522,000                          | 742,000                         |
| 011203 - A034  | Occupancy Costs                              |                                 | 4,243,000                       | 4,243,000                        | 5,156,000                       |
| 011203 - A038  | Travel & Transportation                      |                                 | 1,156,000                       | 1,111,000                        | 1,156,000                       |
| 011203 - A039  | General                                      |                                 | 3,500,000                       | 7,072,000                        | 8,531,000                       |
| <b>011203 - A04</b>  | <b>Employees Retirement Benefits</b>         |                                 | <b>70,000</b>                   | <b>70,000</b>                    | <b>70,000</b>                   |
| 011203 - A041  | Pension                                      |                                 | 70,000                          | 70,000                           | 70,000                          |
| <b>011203 - A05</b>  | <b>Grants, Subsidies and Write off Loans</b> |                                 | <b>750,000</b>                  | <b>750,000</b>                   | <b>1,200,000</b>                |
| 011203 - A052  | Grants-Domestic                              |                                 | 750,000                         | 750,000                          | 1,200,000                       |
| <b>011203 - A06</b>  | <b>Transfers</b>                             |                                 | <b>2,000</b>                    | <b>2,000</b>                     | <b>2,000</b>                    |
| 011203 - A063  | Entertainment & Gifts                        |                                 | 2,000                           | 2,000                            | 2,000                           |
| <b>011203 - A09</b>  | <b>Physical Assets</b>                       |                                 | <b>1,550,000</b>                | <b>1,550,000</b>                 | <b>2,390,000</b>                |
| 011203 - A096  | Purchase of Plant and Machinery              |                                 | 1,000,000                       | 1,000,000                        | 1,480,000                       |
| 011203 - A097  | Purchase of Furniture and Fixture            |                                 | 550,000                         | 550,000                          | 910,000                         |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>               |                                 | <b>1,050,000</b>                | <b>750,000</b>                   | <b>1,050,000</b>                |
| 011203 - A130  | Transport                                    |                                 | 350,000                         | 200,000                          | 350,000                         |
| 011203 - A131  | Machinery and Equipment                      |                                 | 500,000                         | 350,000                          | 500,000                         |
| 011203 - A132  | Furniture and Fixture                        |                                 | 200,000                         | 200,000                          | 200,000                         |
| <b>Total - Regional Directorate of National Savings, Abbottabad</b>  |  |                                 | <b>30,305,000</b>               | <b>32,898,000</b>                | <b>40,158,000</b>               |

## PR0428 FIELD ORGANIZATION, ABBOTTABAD

|   |                                   |       |       |                    |                    |                    |
|---|-----------------------------------|-------|-------|--------------------|--------------------|--------------------|
| <b>011203 - A01</b>                           | <b>Employees Related Expenses</b> |       |       | <b>85,896,000</b>  | <b>83,414,000</b>  | <b>85,450,000</b>  |
| 011203 - A011                                 | Pay                               | 224   | 223   | 36,811,000         | 36,811,000         | 43,450,000         |
| 011203 - A011-1                               | Pay of Officers                   | (31)  | (31)  | (10,261,000)       | (10,261,000)       | (12,350,000)       |
| 011203 - A011-2                               | Pay of Other Staff                | (193) | (192) | (26,550,000)       | (26,550,000)       | (31,100,000)       |
| 011203 - A012                                 | Allowances                        |       |       | 49,085,000         | 46,603,000         | 42,000,000         |
| 011203 - A012-1                               | Regular Allowances                |       |       | (44,635,000)       | (41,953,000)       | (37,000,000)       |
| 011203 - A012-2                               | Other Allowances (Excluding TA)   |       |       | (4,450,000)        | (4,650,000)        | (5,000,000)        |
| <b>011203 - A03</b>                           | <b>Operating Expenses</b>         |       |       | <b>26,628,000</b>  | <b>26,078,000</b>  | <b>30,146,000</b>  |
| 011203 - A032                                 | Communications                    |       |       | 1,050,000          | 1,250,000          | 1,050,000          |
| 011203 - A033                                 | Utilities                         |       |       | 4,732,000          | 4,432,000          | 4,432,000          |
| 011203 - A034                                 | Occupancy Costs                   |       |       | 16,747,000         | 16,747,000         | 20,665,000         |
| 011203 - A038                                 | Travel & Transportation           |       |       | 2,839,000          | 2,789,000          | 2,739,000          |
| 011203 - A039                                 | General                           |       |       | 1,260,000          | 860,000            | 1,260,000          |
| <b>011203 - A06</b>                           | <b>Transfers</b>                  |       |       | <b>37,000</b>      | <b>17,000</b>      | <b>37,000</b>      |
| 011203 - A063                                 | Entertainment & Gifts             |       |       | 37,000             | 17,000             | 37,000             |
| <b>Total - Field Organization, Abbottabad</b> |                                   |       |       | <b>112,561,000</b> | <b>109,509,000</b> | <b>115,633,000</b> |

## PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS, ABBOTTABAD :

|                     |                                   |  |  |                  |                  |                  |
|---------------------|-----------------------------------|--|--|------------------|------------------|------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |  |  | <b>3,153,000</b> | <b>3,001,000</b> | <b>3,229,000</b> |
|---------------------|-----------------------------------|--|--|------------------|------------------|------------------|

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |                                      | No. of Posts |         | 2015-2016        | 2015-2016        | 2016-2017        |
|---|--------------------------------------|--------------|---------|------------------|------------------|------------------|
|   |                                      | 2015-16      | 2016-17 | Budget Estimate  | Revised Estimate | Budget Estimate  |
|   |                                      |              |         | Rs               | Rs               | Rs               |
| <b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.</b> |                                      |              |         |                  |                  |                  |
| 011203 - A011   | Pay                                  | 5            | 5       | 1,495,000        | 1,495,000        | 1,811,000        |
| 011203 - A011-1   | Pay of Officers                      | (1)          | (1)     | (524,000)        | (524,000)        | (653,000)        |
| 011203 - A011-2   | Pay of Other Staff                   | (4)          | (4)     | (971,000)        | (971,000)        | (1,158,000)      |
| 011203 - A012   | Allowances                           |              |         | 1,658,000        | 1,506,000        | 1,418,000        |
| 011203 - A012-1   | Regular Allowances                   |              |         | (1,490,000)      | (1,341,000)      | (1,193,000)      |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |              |         | (168,000)        | (165,000)        | (225,000)        |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |              |         | <b>101,000</b>   | <b>89,000</b>    | <b>101,000</b>   |
| 011203 - A032   | Communications                       |              |         | 45,000           | 28,000           | 45,000           |
| 011203 - A033   | Utilities                            |              |         | 1,000            |                  | 1,000            |
| 011203 - A038   | Travel & Transportation              |              |         | 17,000           | 25,000           | 17,000           |
| 011203 - A039   | General                              |              |         | 38,000           | 36,000           | 38,000           |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |              |         | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    |
| 011203 - A041   | Pension                              |              |         | 20,000           | 20,000           | 20,000           |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |              |         | <b>35,000</b>    | <b>25,000</b>    | <b>35,000</b>    |
| 011203 - A096   | Purchase of Plant and Machinery      |              |         | 15,000           | 15,000           | 15,000           |
| 011203 - A097   | Purchase of Furniture and Fixture    |              |         | 20,000           | 10,000           | 20,000           |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |              |         | <b>15,000</b>    | <b>15,000</b>    | <b>15,000</b>    |
| 011203 - A131   | Machinery and Equipment              |              |         | 10,000           | 10,000           | 10,000           |
| 011203 - A132   | Furniture and Fixture                |              |         | 5,000            | 5,000            | 5,000            |
| <b>Total - Regional Accounts Office</b>                                     |                                      |              |         |                  |                  |                  |
| <b>National Savings, Abbottabad</b>   |                                      |              |         | <b>3,324,000</b> | <b>3,150,000</b> | <b>3,400,000</b> |

PR0430 SUB-ZONAL INSPECTION AND ACCOUNTS  
OFFICE, ABBOTTABAD :

|                     |                                      |     |     |                  |                  |                  |
|---------------------|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b>    |     |     | <b>5,321,000</b> | <b>5,238,000</b> | <b>5,445,000</b> |
| 011203 - A011       | Pay                                  | 7   | 7   | 2,423,000        | 2,423,000        | 2,700,000        |
| 011203 - A011-1     | Pay of Officers                      | (5) | (5) | (1,713,000)      | (1,713,000)      | (1,800,000)      |
| 011203 - A011-2     | Pay of Other Staff                   | (2) | (2) | (710,000)        | (710,000)        | (900,000)        |
| 011203 - A012       | Allowances                           |     |     | 2,898,000        | 2,815,000        | 2,745,000        |
| 011203 - A012-1     | Regular Allowances                   |     |     | (2,488,000)      | (2,405,000)      | (2,185,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)      |     |     | (410,000)        | (410,000)        | (560,000)        |
| <b>011203 - A03</b> | <b>Operating Expenses</b>            |     |     | <b>482,000</b>   | <b>682,000</b>   | <b>482,000</b>   |
| 011203 - A032       | Communications                       |     |     | 10,000           | 10,000           | 10,000           |
| 011203 - A033       | Utilities                            |     |     | 3,000            | 3,000            | 3,000            |
| 011203 - A038       | Travel & Transportation              |     |     | 457,000          | 657,000          | 457,000          |
| 011203 - A039       | General                              |     |     | 12,000           | 12,000           | 12,000           |
| <b>011203 - A04</b> | <b>Employees Retirement Benefits</b> |     |     | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    |
| 011203 - A041       | Pension                              |     |     | 20,000           | 20,000           | 20,000           |
| <b>011203 - A09</b> | <b>Physical Assets</b>               |     |     | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>    |
| 011203 - A096       | Purchase of Plant and Machinery      |     |     | 10,000           | 10,000           | 10,000           |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | No. of Posts |         | 2015-2016          | 2015-2016           | 2016-2017          |
|--|--|--------------|---------|--------------------|---------------------|--------------------|
|  |  | 2015-16      | 2016-17 | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |  |              |         | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd. |  |              |         |                    |                     |                    |
| 011203 - A13   | Repairs and Maintenance  |              |         | 10,000             | 10,000              | 10,000             |
| 011203 - A131  | Machinery and Equipment  |              |         | 10,000             | 10,000              | 10,000             |
| Total - Sub-Zonal Inspection and Accounts<br>Office, Abbottabad        |  |              |         | 5,843,000          | 5,960,000           | 5,967,000          |
| PR0817 ZONAL INSPECTION AND ACCOUNTS<br>OFFICE, PESHAWAR :             |  |              |         |                    |                     |                    |
| 011203 - A01   | Employees Related Expenses   |              |         | 12,856,000         | 12,841,000          | 12,786,000         |
| 011203 - A011  | Pay  | 21           | 21      | 5,910,000          | 5,910,000           | 6,294,000          |
| 011203 - A011-1  | Pay of Officers  | (12)         | (12)    | (4,232,000)        | (4,232,000)         | (4,294,000)        |
| 011203 - A011-2  | Pay of Other Staff   | (9)          | (9)     | (1,678,000)        | (1,678,000)         | (2,000,000)        |
| 011203 - A012  | Allowances   |              |         | 6,946,000          | 6,931,000           | 6,492,000          |
| 011203 - A012-1  | Regular Allowances   |              |         | (5,353,000)        | (5,338,000)         | (4,692,000)        |
| 011203 - A012-2  | Other Allowances (Excluding TA)  |              |         | (1,593,000)        | (1,593,000)         | (1,800,000)        |
| 011203 - A03   | Operating Expenses   |              |         | 3,152,000          | 3,335,000           | 3,152,000          |
| 011203 - A032  | Communications   |              |         | 110,000            | 80,000              | 110,000            |
| 011203 - A033  | Utilities  |              |         | 3,000              |                     | 3,000              |
| 011203 - A034  | Occupancy Costs  |              |         | 1,500,000          | 1,500,000           | 1,500,000          |
| 011203 - A038  | Travel & Transportation  |              |         | 1,449,000          | 1,669,000           | 1,449,000          |
| 011203 - A039  | General  |              |         | 90,000             | 86,000              | 90,000             |
| 011203 - A04   | Employees Retirement Benefits  |              |         | 30,000             | 280,000             | 70,000             |
| 011203 - A041  | Pension  |              |         | 30,000             | 280,000             | 70,000             |
| 011203 - A09   | Physical Assets  |              |         | 110,000            | 110,000             | 110,000            |
| 011203 - A096  | Purchase of Plant and Machinery  |              |         | 60,000             | 60,000              | 60,000             |
| 011203 - A097  | Purchase of Furniture and Fixture  |              |         | 50,000             | 50,000              | 50,000             |
| 011203 - A13   | Repairs and Maintenance  |              |         | 140,000            | 140,000             | 140,000            |
| 011203 - A130  | Transport  |              |         | 90,000             | 90,000              | 90,000             |
| 011203 - A131  | Machinery and Equipment  |              |         | 35,000             | 35,000              | 35,000             |
| 011203 - A132  | Furniture and Fixture  |              |         | 15,000             | 15,000              | 15,000             |
| Total - Zonal Inspection and Accounts<br>Office, Peshawar              |  |              |         | 16,288,000         | 16,706,000          | 16,258,000         |
| 011203   | Total - National Savings   |              |         | 338,447,000        | 339,021,000         | 356,037,000        |
| 0112   | Total - Financial and Fiscal Affairs   |              |         | 338,447,000        | 339,021,000         | 356,037,000        |
| 011  | Total - Executive and Legislative Organs,<br>Financial and Fiscal Affairs,<br>External Affairs |              |         | 338,447,000        | 339,021,000         | 356,037,000        |
| 01   | Total - General Public Service   |              |         | 338,447,000        | 339,021,000         | 356,037,000        |
| Total - Accountant General Pakistan<br>Revenues, Sub-Office, Peshawar  |  |              |         | 338,447,000        | 339,021,000         | 356,037,000        |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |   | 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, SUB-OFFICE, KARACHI |   |              |         |                 |                  |                 |
| 01  | GENERAL PUBLIC SERVICE :                            |              |         |                 |                  |                 |
| 011   | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL         |              |         |                 |                  |                 |
|   | AND FISCAL AFFAIRS, EXTERNAL AFFAIRS                |              |         |                 |                  |                 |
| 0112  | FINANCIAL AND FISCAL AFFAIRS                        |              |         |                 |                  |                 |
| 011203  | NATIONAL SAVINGS :                                  |              |         |                 |                  |                 |
|   |   |              |         |                 |                  |                 |
| KA0081  | FIELD ORGANIZATION, KARACHI :                       |              |         |                 |                  |                 |
|   |   |              |         |                 |                  |                 |
| 011203 - A01  | Employees Related Expenses                          |              |         | 147,510,000     | 141,848,000      | 143,398,000     |
| 011203 - A011   | Pay   | 418          | 417     | 71,082,000      | 71,082,000       | 77,257,000      |
| 011203 - A011-1   | Pay of Officers                                     | (56)         | (56)    | (20,672,000)    | (20,672,000)     | (20,000,000)    |
| 011203 - A011-2   | Pay of Other Staff                                  | (362)        | (361)   | (50,410,000)    | (50,410,000)     | (57,257,000)    |
| 011203 - A012   | Allowances  |              |         | 76,428,000      | 70,766,000       | 66,141,000      |
| 011203 - A012-1   | Regular Allowances                                  |              |         | (69,328,000)    | (63,936,000)     | (56,641,000)    |
| 011203 - A012-2   | Other Allowances (Excluding TA)                     |              |         | (7,100,000)     | (6,830,000)      | (9,500,000)     |
| 011203 - A03  | Operating Expenses                                  |              |         | 77,854,000      | 79,824,000       | 82,194,000      |
| 011203 - A032   | Communications                                      |              |         | 810,000         | 1,210,000        | 810,000         |
| 011203 - A033   | Utilities   |              |         | 12,530,000      | 13,900,000       | 12,530,000      |
| 011203 - A034   | Occupancy Costs                                     |              |         | 59,260,000      | 59,260,000       | 63,700,000      |
| 011203 - A038   | Travel & Transportation                             |              |         | 3,276,000       | 3,476,000        | 3,176,000       |
| 011203 - A039   | General   |              |         | 1,978,000       | 1,978,000        | 1,978,000       |
| 011203 - A06  | Transfers   |              |         | 46,000          | 46,000           | 46,000          |
| 011203 - A063   | Entertainment & Gifts                               |              |         | 46,000          | 46,000           | 46,000          |
| Total - Field Organization, Karachi                       |   |              |         | 225,410,000     | 221,718,000      | 225,638,000     |
|   |   |              |         |                 |                  |                 |
| KA0082  | REGIONAL DIRECTORATE OF NATIONAL SAVINGS, KARACHI : |              |         |                 |                  |                 |
|   |   |              |         |                 |                  |                 |
| 011203 - A01  | Employees Related Expenses                          |              |         | 24,899,000      | 24,071,000       | 24,197,000      |
| 011203 - A011   | Pay   | 53           | 53      | 11,574,000      | 11,574,000       | 13,307,000      |
| 011203 - A011-1   | Pay of Officers                                     | (19)         | (19)    | (6,930,000)     | (6,930,000)      | (8,112,000)     |
| 011203 - A011-2   | Pay of Other Staff                                  | (34)         | (34)    | (4,644,000)     | (4,644,000)      | (5,195,000)     |
| 011203 - A012   | Allowances  |              |         | 13,325,000      | 12,497,000       | 10,890,000      |
| 011203 - A012-1   | Regular Allowances                                  |              |         | (11,525,000)    | (10,647,000)     | (8,568,000)     |
| 011203 - A012-2   | Other Allowances (Excluding TA)                     |              |         | (1,800,000)     | (1,850,000)      | (2,322,000)     |
| 011203 - A03  | Operating Expenses                                  |              |         | 26,025,000      | 30,601,000       | 33,078,000      |
| 011203 - A032   | Communications                                      |              |         | 390,000         | 520,000          | 390,000         |
| 011203 - A033   | Utilities   |              |         | 3,744,000       | 2,479,000        | 3,244,000       |
| 011203 - A034   | Occupancy Costs                                     |              |         | 12,500,000      | 12,620,000       | 13,700,000      |
| 011203 - A038   | Travel & Transportation                             |              |         | 4,228,000       | 4,088,000        | 4,228,000       |
| 011203 - A039   | General   |              |         | 5,163,000       | 10,894,000       | 11,516,000      |



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |                                       | No. of Posts<br>2015-16 2016-17 | 2015-2016<br>Budget<br>Estimate | 2015-2016<br>Revised<br>Estimate | 2016-2017<br>Budget<br>Estimate |
|---|---------------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|
|   |                                       |                                 | Rs                              | Rs                               | Rs                              |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. |                                       |                                 |                                 |                                  |                                 |
| 011203 - A04  | Employees Retirement Benefits         |                                 | 70,000                          | 70,000                           | 70,000                          |
| 011203 - A041   | Pension                               |                                 | 70,000                          | 70,000                           | 70,000                          |
| 011203 - A05  | Grants, Subsidies and Write off Loans |                                 | 750,000                         | 250,000                          | 1,200,000                       |
| 011203 - A052   | Grants-Domestic                       |                                 | 750,000                         | 250,000                          | 1,200,000                       |
| 011203 - A06  | Transfers                             |                                 | 2,000                           | 2,000                            | 2,000                           |
| 011203 - A063   | Entertainment & Gifts                 |                                 | 2,000                           | 2,000                            | 2,000                           |
| 011203 - A09  | Physical Assets                       |                                 | 2,100,000                       | 3,130,000                        | 3,340,000                       |
| 011203 - A096   | Purchase of Plant and Machinery       |                                 | 1,250,000                       | 2,250,000                        | 1,900,000                       |
| 011203 - A097   | Purchase of Furniture and Fixture     |                                 | 850,000                         | 880,000                          | 1,440,000                       |
| 011203 - A13  | Repairs and Maintenance               |                                 | 2,400,000                       | 2,850,000                        | 2,300,000                       |
| 011203 - A130   | Transport                             |                                 | 650,000                         | 650,000                          | 650,000                         |
| 011203 - A131   | Machinery and Equipment               |                                 | 1,300,000                       | 1,550,000                        | 1,200,000                       |
| 011203 - A132   | Furniture and Fixture                 |                                 | 450,000                         | 650,000                          | 450,000                         |
| Total - Regional Directorate of<br>National Savings, Karachi        |                                       |                                 | 56,246,000                      | 60,974,000                       | 64,187,000                      |

## KA0083 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, KARACHI :

|  |                                      |      |      |                   |                   |                   |
|--|--------------------------------------|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b>  | <b>Employees Related Expenses</b>    |      |      | <b>26,526,000</b> | <b>24,832,000</b> | <b>26,108,000</b> |
| 011203 - A011  | Pay                                  | 36   | 36   | 11,850,000        | 11,850,000        | 12,988,000        |
| 011203 - A011-1  | Pay of Officers                      | (24) | (24) | (9,745,000)       | (9,745,000)       | (10,650,000)      |
| 011203 - A011-2  | Pay of Other Staff                   | (12) | (12) | (2,105,000)       | (2,105,000)       | (2,338,000)       |
| 011203 - A012  | Allowances                           |      |      | 14,676,000        | 12,982,000        | 13,120,000        |
| 011203 - A012-1  | Regular Allowances                   |      |      | (11,876,000)      | (11,312,000)      | (9,920,000)       |
| 011203 - A012-2  | Other Allowances (Excluding TA)      |      |      | (2,800,000)       | (1,670,000)       | (3,200,000)       |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>            |      |      | <b>5,156,000</b>  | <b>5,009,000</b>  | <b>5,656,000</b>  |
| 011203 - A032  | Communications                       |      |      | 180,000           | 140,000           | 180,000           |
| 011203 - A033  | Utilities                            |      |      | 5,000             | 10,000            | 5,000             |
| 011203 - A034  | Occupancy Costs                      |      |      | 4,000,000         | 4,000,000         | 4,500,000         |
| 011203 - A038  | Travel & Transportation              |      |      | 756,000           | 646,000           | 756,000           |
| 011203 - A039  | General                              |      |      | 215,000           | 213,000           | 215,000           |
| <b>011203 - A04</b>  | <b>Employees Retirement Benefits</b> |      |      | <b>10,000</b>     |                   | <b>10,000</b>     |
| 011203 - A041  | Pension                              |      |      | 10,000            |                   | 10,000            |
| <b>011203 - A09</b>  | <b>Physical Assets</b>               |      |      | <b>90,000</b>     | <b>90,000</b>     | <b>90,000</b>     |
| 011203 - A096  | Purchase of Plant and Machinery      |      |      | 50,000            | 50,000            | 50,000            |
| 011203 - A097  | Purchase of Furniture and Fixture    |      |      | 40,000            | 40,000            | 40,000            |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>       |      |      | <b>230,000</b>    | <b>230,000</b>    | <b>230,000</b>    |
| 011203 - A130  | Transport                            |      |      | 75,000            | 75,000            | 75,000            |
| 011203 - A131  | Machinery and Equipment              |      |      | 120,000           | 120,000           | 120,000           |
| 011203 - A132  | Furniture and Fixture                |      |      | 35,000            | 35,000            | 35,000            |
| <b>Total - Regional Accounts Office,<br/>National Savings, Karachi</b> |                                      |      |      | <b>32,012,000</b> | <b>30,161,000</b> | <b>32,094,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |                                       | 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, SUB-OFFICE, KARACHI -- Contd. |                                       |              |         |                 |                  |                 |
| KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, HYDERABAD :        |                                       |              |         |                 |                  |                 |
| 011203 - A01  | Employees Related Expenses            |              |         | 17,141,000      | 16,322,000       | 17,022,000      |
| 011203 - A011   | Pay                                   | 38           | 38      | 7,529,000       | 7,529,000        | 9,070,000       |
| 011203 - A011-1   | Pay of Officers                       | (11)         | (11)    | (3,600,000)     | (3,600,000)      | (4,153,000)     |
| 011203 - A011-2   | Pay of Other Staff                    | (27)         | (27)    | (3,929,000)     | (3,929,000)      | (4,917,000)     |
| 011203 - A012   | Allowances                            |              |         | 9,612,000       | 8,793,000        | 7,952,000       |
| 011203 - A012-1   | Regular Allowances                    |              |         | (9,172,000)     | (8,373,000)      | (7,304,000)     |
| 011203 - A012-2   | Other Allowances (Excluding TA)       |              |         | (440,000)       | (420,000)        | (648,000)       |
| 011203 - A03  | Operating Expenses                    |              |         | 6,680,000       | 10,497,000       | 12,975,000      |
| 011203 - A032   | Communications                        |              |         | 365,000         | 280,000          | 365,000         |
| 011203 - A033   | Utilities                             |              |         | 1,227,000       | 1,207,000        | 1,227,000       |
| 011203 - A034   | Occupancy Costs                       |              |         | 2,496,000       | 2,496,000        | 2,684,000       |
| 011203 - A038   | Travel & Transportation               |              |         | 849,000         | 839,000          | 849,000         |
| 011203 - A039   | General                               |              |         | 1,743,000       | 5,675,000        | 7,850,000       |
| 011203 - A04  | Employees Retirement Benefits         |              |         | 70,000          | 70,000           | 70,000          |
| 011203 - A041   | Pension                               |              |         | 70,000          | 70,000           | 70,000          |
| 011203 - A05  | Grants, Subsidies and Write off Loans |              |         | 750,000         | 750,000          | 1,200,000       |
| 011203 - A052   | Grants-Domestic                       |              |         | 750,000         | 750,000          | 1,200,000       |
| 011203 - A06  | Transfers                             |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A063   | Entertainment & Gifts                 |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A09  | Physical Assets                       |              |         | 800,000         | 800,000          | 1,430,000       |
| 011203 - A096   | Purchase of Plant and Machinery       |              |         | 450,000         | 450,000          | 780,000         |
| 011203 - A097   | Purchase of Furniture and Fixture     |              |         | 350,000         | 350,000          | 650,000         |
| 011203 - A13  | Repairs and Maintenance               |              |         | 875,000         | 875,000          | 875,000         |
| 011203 - A130   | Transport                             |              |         | 275,000         | 275,000          | 275,000         |
| 011203 - A131   | Machinery and Equipment               |              |         | 350,000         | 350,000          | 350,000         |
| 011203 - A132   | Furniture and Fixtures                |              |         | 250,000         | 250,000          | 250,000         |
| Total - Regional Directorate of National Savings, Hyderabad         |                                       |              |         | 26,318,000      | 29,316,000       | 33,574,000      |

## KA0085 FIELD ORGANIZATION, HYDERABAD :

|                 |                                 |       |       |              |              |              |
|-----------------|---------------------------------|-------|-------|--------------|--------------|--------------|
| 011203 - A01    | Employees Related Expenses      |       |       | 72,454,000   | 69,323,000   | 68,150,000   |
| 011203 - A011   | Pay                             | 230   | 229   | 32,753,000   | 32,753,000   | 38,003,000   |
| 011203 - A011-1 | Pay of Officers                 | (29)  | (29)  | (7,147,000)  | (7,147,000)  | (7,524,000)  |
| 011203 - A011-2 | Pay of Other Staff              | (201) | (200) | (25,606,000) | (25,606,000) | (30,479,000) |
| 011203 - A012   | Allowances                      |       |       | 39,701,000   | 36,570,000   | 30,147,000   |
| 011203 - A012-1 | Regular Allowances              |       |       | (37,026,000) | (34,135,000) | (27,097,000) |
| 011203 - A012-2 | Other Allowances (Excluding TA) |       |       | (2,675,000)  | (2,435,000)  | (3,050,000)  |
| 011203 - A03    | Operating Expenses              |       |       | 27,802,000   | 22,817,000   | 26,202,000   |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |                         | No. of Posts | 2015-2016 | 2015-2016          | 2016-2017           |                    |
|---|-------------------------|--------------|-----------|--------------------|---------------------|--------------------|
|   |                         | 2015-16      | 2016-17   | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|   |                         |              |           | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd. |                         |              |           |                    |                     |                    |
| 011203 - A032   | Communications          |              |           | 680,000            | 630,000             | 680,000            |
| 011203 - A033   | Utilities               |              |           | 4,304,000          | 3,974,000           | 3,804,000          |
| 011203 - A034   | Occupancy Costs         |              |           | 20,028,000         | 15,028,000          | 19,078,000         |
| 011203 - A038   | Travel & Transportation |              |           | 2,350,000          | 2,750,000           | 2,200,000          |
| 011203 - A039   | General                 |              |           | 440,000            | 435,000             | 440,000            |
| <b>011203 - A06</b>   | <b>Transfers</b>        |              |           | <b>40,000</b>      | <b>20,000</b>       | <b>40,000</b>      |
| 011203 - A063   | Entertainment & Gifts   |              |           | 40,000             | 20,000              | 40,000             |
| <b>Total - Field Organization, Hyderabad</b>                        |                         |              |           | <b>100,296,000</b> | <b>92,160,000</b>   | <b>94,392,000</b>  |

## KA0086 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, HYDERABAD :

|  |                                      |     |     |                  |                  |                  |
|--|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b>  | <b>Employees Related Expenses</b>    |     |     | <b>2,247,000</b> | <b>2,196,000</b> | <b>2,579,000</b> |
| 011203 - A011  | Pay                                  | 5   | 5   | 1,017,000        | 1,017,000        | 1,476,000        |
| 011203 - A011-1  | Pay of Officers                      | (1) | (1) | (323,000)        | (323,000)        | (650,000)        |
| 011203 - A011-2  | Pay of Other Staff                   | (4) | (4) | (694,000)        | (694,000)        | (826,000)        |
| 011203 - A012  | Allowances                           |     |     | 1,230,000        | 1,179,000        | 1,103,000        |
| 011203 - A012-1  | Regular Allowances                   |     |     | (1,118,000)      | (1,067,000)      | (943,000)        |
| 011203 - A012-2  | Other Allowances (Excluding TA)      |     |     | (112,000)        | (112,000)        | (160,000)        |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>            |     |     | <b>190,000</b>   | <b>185,000</b>   | <b>190,000</b>   |
| 011203 - A032  | Communications                       |     |     | 55,000           | 43,000           | 55,000           |
| 011203 - A033  | Utilities                            |     |     | 1,000            | 1,000            | 1,000            |
| 011203 - A038  | Travel & Transportation              |     |     | 87,000           | 64,000           | 87,000           |
| 011203 - A039  | General                              |     |     | 47,000           | 77,000           | 47,000           |
| <b>011203 - A04</b>  | <b>Employees Retirement Benefits</b> |     |     | <b>5,000</b>     |                  | <b>5,000</b>     |
| 011203 - A041  | Pension                              |     |     | 5,000            |                  | 5,000            |
| <b>011203 - A09</b>  | <b>Physical Assets</b>               |     |     | <b>30,000</b>    | <b>30,000</b>    | <b>30,000</b>    |
| 011203 - A096  | Purchase of Plant and Machinery      |     |     | 20,000           | 20,000           | 20,000           |
| 011203 - A097  | Purchase of Furniture and Fixture    |     |     | 10,000           | 10,000           | 10,000           |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>       |     |     | <b>16,000</b>    | <b>16,000</b>    | <b>16,000</b>    |
| 011203 - A131  | Machinery and Equipment              |     |     | 8,000            | 8,000            | 8,000            |
| 011203 - A132  | Furniture and Fixtures               |     |     | 8,000            | 8,000            | 8,000            |
| <b>Total - Regional Accounts Office, National Savings, Hyderabad</b> |                                      |     |     | <b>2,488,000</b> | <b>2,427,000</b> | <b>2,820,000</b> |

## KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS, SUKKUR :

|                     |                                   |      |      |                   |                   |                   |
|---------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b> |      |      | <b>18,840,000</b> | <b>18,160,000</b> | <b>15,737,000</b> |
| 011203 - A011       | Pay                               | 34   | 34   | 7,236,000         | 7,236,000         | 7,739,000         |
| 011203 - A011-1     | Pay of Officers                   | (11) | (11) | (4,175,000)       | (4,175,000)       | (4,180,000)       |
| 011203 - A011-2     | Pay of Other Staff                | (23) | (23) | (3,061,000)       | (3,061,000)       | (3,559,000)       |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |  | 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, SUB-OFFICE, KARACHI -- Contd. |  |              |           |                   |                   |                   |
| 011203 - A012   | Allowances                                   |              |           | 11,604,000        | 10,924,000        | 7,998,000         |
| 011203 - A012-1   | Regular Allowances                           |              |           | (10,174,000)      | (9,494,000)       | (6,518,000)       |
| 011203 - A012-2   | Other Allowances (Excluding TA)              |              |           | (1,430,000)       | (1,430,000)       | (1,480,000)       |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>                    |              |           | <b>9,073,000</b>  | <b>15,504,000</b> | <b>14,842,000</b> |
| 011203 - A032   | Communications                               |              |           | 480,000           | 380,000           | 480,000           |
| 011203 - A033   | Utilities                                    |              |           | 1,125,000         | 1,050,000         | 1,125,000         |
| 011203 - A034   | Occupancy Costs                              |              |           | 3,948,000         | 3,480,000         | 3,480,000         |
| 011203 - A038   | Travel & Transportation                      |              |           | 1,170,000         | 1,620,000         | 1,170,000         |
| 011203 - A039   | General                                      |              |           | 2,350,000         | 8,974,000         | 8,587,000         |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b>         |              |           | <b>60,000</b>     | <b>60,000</b>     | <b>60,000</b>     |
| 011203 - A041   | Pension                                      |              |           | 60,000            | 60,000            | 60,000            |
| <b>011203 - A05</b>   | <b>Grants, Subsidies and Write off Loans</b> |              |           | <b>750,000</b>    | <b>750,000</b>    | <b>1,200,000</b>  |
| 011203 - A052   | Grants-Domestic                              |              |           | 750,000           | 750,000           | 1,200,000         |
| <b>011203 - A06</b>   | <b>Transfers</b>                             |              |           | <b>2,000</b>      | <b>2,000</b>      | <b>2,000</b>      |
| 011203 - A063   | Entertainment & Gifts                        |              |           | 2,000             | 2,000             | 2,000             |
| <b>011203 - A09</b>   | <b>Physical Assets</b>                       |              |           | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>1,685,000</b>  |
| 011203 - A096   | Purchase of Plant and Machinery              |              |           | 650,000           | 650,000           | 1,035,000         |
| 011203 - A097   | Purchase of Furniture and Fixture            |              |           | 350,000           | 350,000           | 650,000           |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>               |              |           | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>1,000,000</b>  |
| 011203 - A130   | Transport                                    |              |           | 250,000           | 250,000           | 250,000           |
| 011203 - A131   | Machinery and Equipment                      |              |           | 450,000           | 450,000           | 450,000           |
| 011203 - A132   | Furniture and Fixture                        |              |           | 300,000           | 300,000           | 300,000           |
| <b>Total - Regional Directorate of National Savings, Sukkur</b>     |  |              |           | <b>30,725,000</b> | <b>36,476,000</b> | <b>34,526,000</b> |

## KA0088 FIELD ORGANIZATION, SUKKUR :

|   |                                   |       |       |                   |                   |                   |
|---|-----------------------------------|-------|-------|-------------------|-------------------|-------------------|
| <b>011203 - A01</b>                       | <b>Employees Related Expenses</b> |       |       | <b>74,130,000</b> | <b>71,469,000</b> | <b>75,792,000</b> |
| 011203 - A011                             | Pay                               | 213   | 212   | 32,555,000        | 32,555,000        | 39,416,000        |
| 011203 - A011-1                           | Pay of Officers                   | (25)  | (25)  | (7,555,000)       | (7,555,000)       | (8,416,000)       |
| 011203 - A011-2                           | Pay of Other Staff                | (188) | (187) | (25,000,000)      | (25,000,000)      | (31,000,000)      |
| 011203 - A012                             | Allowances                        |       |       | 41,575,000        | 38,914,000        | 36,376,000        |
| 011203 - A012-1                           | Regular Allowances                |       |       | (38,275,000)      | (35,614,000)      | (32,726,000)      |
| 011203 - A012-2                           | Other Allowances (Excluding TA)   |       |       | (3,300,000)       | (3,300,000)       | (3,650,000)       |
| <b>011203 - A03</b>                       | <b>Operating Expenses</b>         |       |       | <b>20,615,000</b> | <b>20,635,000</b> | <b>23,122,000</b> |
| 011203 - A032                             | Communications                    |       |       | 925,000           | 925,000           | 925,000           |
| 011203 - A033                             | Utilities                         |       |       | 4,057,000         | 4,077,000         | 4,057,000         |
| 011203 - A034                             | Occupancy Costs                   |       |       | 12,556,000        | 11,856,000        | 15,163,000        |
| 011203 - A038                             | Travel & Transportation           |       |       | 2,267,000         | 2,967,000         | 2,167,000         |
| 011203 - A039                             | General                           |       |       | 810,000           | 810,000           | 810,000           |
| <b>011203 - A06</b>                       | <b>Transfers</b>                  |       |       | <b>41,000</b>     | <b>41,000</b>     | <b>41,000</b>     |
| 011203 - A063                             | Entertainment & Gifts             |       |       | 41,000            | 41,000            | 41,000            |
| <b>Total - Field Organization, Sukkur</b> |                                   |       |       | <b>94,786,000</b> | <b>92,145,000</b> | <b>98,955,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                   | No. of Posts |         | 2015-2016        | 2015-2016        | 2016-2017        |
|--|-----------------------------------|--------------|---------|------------------|------------------|------------------|
|  |                                   | 2015-16      | 2016-17 | Budget Estimate  | Revised Estimate | Budget Estimate  |
|  |                                   |              |         | Rs               | Rs               | Rs               |
| <b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.</b> |                                   |              |         |                  |                  |                  |
| <b>KA0089 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, SUKKUR :</b>         |                                   |              |         |                  |                  |                  |
| <b>011203 - A01</b>  | <b>Employees Related Expenses</b> |              |         | <b>2,596,000</b> | <b>2,550,000</b> | <b>2,574,000</b> |
| 011203 - A011  | Pay                               | 5            | 5       | 1,119,000        | 1,119,000        | 1,399,000        |
| 011203 - A011-1  | Pay of Officers                   | (1)          | (1)     | (453,000)        | (453,000)        | (606,000)        |
| 011203 - A011-2  | Pay of Other Staff                | (4)          | (4)     | (666,000)        | (666,000)        | (793,000)        |
| 011203 - A012  | Allowances                        |              |         | 1,477,000        | 1,431,000        | 1,175,000        |
| 011203 - A012-1  | Regular Allowances                |              |         | (1,312,000)      | (1,266,000)      | (1,000,000)      |
| 011203 - A012-2  | Other Allowances (Excluding TA)   |              |         | (165,000)        | (165,000)        | (175,000)        |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>         |              |         | <b>247,000</b>   | <b>281,000</b>   | <b>247,000</b>   |
| 011203 - A032  | Communications                    |              |         | 50,000           | 64,000           | 50,000           |
| 011203 - A033  | Utilities                         |              |         | 4,000            | 4,000            | 4,000            |
| 011203 - A038  | Travel & Transportation           |              |         | 140,000          | 140,000          | 140,000          |
| 011203 - A039  | General                           |              |         | 53,000           | 73,000           | 53,000           |
| <b>011203 - A09</b>  | <b>Physical Assets</b>            |              |         | <b>30,000</b>    | <b>52,000</b>    | <b>30,000</b>    |
| 011203 - A096  | Purchase of Plant and Machinery   |              |         | 20,000           | 40,000           | 20,000           |
| 011203 - A097  | Purchase of Furniture and Fixture |              |         | 10,000           | 12,000           | 10,000           |
| <b>011203 - A13</b>  | <b>Repairs and Maintenance</b>    |              |         | <b>28,000</b>    | <b>68,000</b>    | <b>28,000</b>    |
| 011203 - A131  | Machinery and Equipment           |              |         | 18,000           | 48,000           | 18,000           |
| 011203 - A132  | Furniture and Fixture             |              |         | 10,000           | 20,000           | 10,000           |
| <b>Total - Regional Accounts Office, National Savings, Sukkur</b>          |                                   |              |         | <b>2,901,000</b> | <b>2,951,000</b> | <b>2,879,000</b> |

## KA0090 SUB-ZONAL INSPECTION AND ACCOUNTS OFFICE, SUKKUR :

|                     |                                      |     |     |                  |                  |                  |
|---------------------|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b> | <b>Employees Related Expenses</b>    |     |     | <b>5,896,000</b> | <b>5,391,000</b> | <b>5,266,000</b> |
| 011203 - A011       | Pay                                  | 8   | 8   | 2,638,000        | 2,638,000        | 2,712,000        |
| 011203 - A011-1     | Pay of Officers                      | (6) | (6) | (2,496,000)      | (2,496,000)      | (2,544,000)      |
| 011203 - A011-2     | Pay of Other Staff                   | (2) | (2) | (142,000)        | (142,000)        | (168,000)        |
| 011203 - A012       | Allowances                           |     |     | 3,258,000        | 2,753,000        | 2,554,000        |
| 011203 - A012-1     | Regular Allowances                   |     |     | (2,748,000)      | (2,543,000)      | (2,009,000)      |
| 011203 - A012-2     | Other Allowances (Excluding TA)      |     |     | (510,000)        | (210,000)        | (545,000)        |
| <b>011203 - A03</b> | <b>Operating Expenses</b>            |     |     | <b>865,000</b>   | <b>865,000</b>   | <b>865,000</b>   |
| 011203 - A038       | Travel & Transportation              |     |     | 805,000          | 805,000          | 805,000          |
| 011203 - A039       | General                              |     |     | 60,000           | 60,000           | 60,000           |
| <b>011203 - A04</b> | <b>Employees Retirement Benefits</b> |     |     | <b>60,000</b>    | <b>60,000</b>    | <b>60,000</b>    |
| 011203 - A041       | Pension                              |     |     | 60,000           | 60,000           | 60,000           |
| <b>011203 - A09</b> | <b>Physical Assets</b>               |     |     | <b>20,000</b>    | <b>210,000</b>   | <b>20,000</b>    |
| 011203 - A096       | Purchase of Plant and Machinery      |     |     | 10,000           | 200,000          | 10,000           |
| 011203 - A097       | Purchase of Furniture and Fixture    |     |     | 10,000           | 10,000           | 10,000           |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |  | 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, SUB-OFFICE, KARACHI -- Contd. |  |              |         |                 |                  |                 |
| 011203 - A13  | Repairs and Maintenance  |              |         | 25,000          | 25,000           | 25,000          |
| 011203 - A131   | Machinery and Equipment  |              |         | 20,000          | 20,000           | 20,000          |
| 011203 - A132   | Furniture and Fixture  |              |         | 5,000           | 5,000            | 5,000           |
| Total -Sub-Zonal Inspection and Accounts Office, Sukkur             |  |              |         | 6,866,000       | 6,551,000        | 6,236,000       |
| KA1045 ZONAL INSPECTION AND ACCOUNTS OFFICE, HYDERABAD :            |  |              |         |                 |                  |                 |
| 011203 - A01  | Employees Related Expenses   |              |         | 10,569,000      | 9,892,000        | 10,460,000      |
| 011203 - A011   | Pay  | 18           | 18      | 4,556,000       | 4,556,000        | 5,305,000       |
| 011203 - A011-1   | Pay of Officers  | (10)         | (10)    | (3,321,000)     | (3,321,000)      | (3,766,000)     |
| 011203 - A011-2   | Pay of Other Staff   | (8)          | (8)     | (1,235,000)     | (1,235,000)      | (1,539,000)     |
| 011203 - A012   | Allowances   |              |         | 6,013,000       | 5,336,000        | 5,155,000       |
| 011203 - A012-1   | Regular Allowances   |              |         | (4,941,000)     | (4,764,000)      | (4,065,000)     |
| 011203 - A012-2   | Other Allowances (Excluding TA)  |              |         | (1,072,000)     | (572,000)        | (1,090,000)     |
| 011203 - A03  | Operating Expenses   |              |         | 1,276,000       | 1,404,000        | 1,276,000       |
| 011203 - A032   | Communications   |              |         | 100,000         | 100,000          | 100,000         |
| 011203 - A033   | Utilities  |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A038   | Travel & Transportation  |              |         | 994,000         | 1,122,000        | 994,000         |
| 011203 - A039   | General  |              |         | 180,000         | 180,000          | 180,000         |
| 011203 - A04  | Employees Retirement Benefits  |              |         | 60,000          | 60,000           | 60,000          |
| 011203 - A041   | Pension  |              |         | 60,000          | 60,000           | 60,000          |
| 011203 - A09  | Physical Assets  |              |         | 100,000         | 362,000          | 100,000         |
| 011203 - A096   | Purchase of Plant and Machinery  |              |         | 60,000          | 322,000          | 60,000          |
| 011203 - A097   | Purchase of Furniture and Fixture  |              |         | 40,000          | 40,000           | 40,000          |
| 011203 - A13  | Repairs and Maintenance  |              |         | 160,000         | 350,000          | 160,000         |
| 011203 - A130   | Transport  |              |         | 90,000          | 280,000          | 90,000          |
| 011203 - A131   | Machinery and Equipment  |              |         | 50,000          | 50,000           | 50,000          |
| 011203 - A132   | Furniture and Fixture  |              |         | 20,000          | 20,000           | 20,000          |
| Total - Inspection and Accounts Office, Hyderabad                   |  |              |         | 12,165,000      | 12,068,000       | 12,056,000      |
| 011203  | Total - National Savings   |              |         | 590,213,000     | 586,947,000      | 607,357,000     |
| 0112  | Total - Financial and Fiscal Affairs   |              |         | 590,213,000     | 586,947,000      | 607,357,000     |
| 011   | Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs |              |         | 590,213,000     | 586,947,000      | 607,357,000     |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|   |   | No. of Posts |         | 2015-2016          | 2015-2016           | 2016-2017          |
|---|---|--------------|---------|--------------------|---------------------|--------------------|
|   |   | 2015-16      | 2016-17 | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|   |   |              |         | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd. |   |              |         |                    |                     |                    |
| 019   | GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:         |              |         |                    |                     |                    |
| 0191  | GENERAL PUBLIC SERVICE NOT ELSEWHERE DEFINED:         |              |         |                    |                     |                    |
| 019101  | ADMINISTRATIVE TRAINING :                             |              |         |                    |                     |                    |
| KA2202  | SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI : |              |         |                    |                     |                    |
| 019101 - A01  | Employees Related Expenses                            |              |         | 3,046,000          | 3,147,000           | 3,679,000          |
| 019101 - A011   | Pay   | 5            | 5       | 1,262,000          | 1,262,000           | 2,014,000          |
| 019101 - A011-1   | Pay of Officers                                       | (2)          | (2)     | (769,000)          | (769,000)           | (1,052,000)        |
| 019101 - A011-2   | Pay of Other Staff                                    | (3)          | (3)     | (493,000)          | (493,000)           | (962,000)          |
| 019101 - A012   | Allowances  |              |         | 1,784,000          | 1,885,000           | 1,665,000          |
| 019101 - A012-1   | Regular Allowances                                    |              |         | (1,304,000)        | (1,305,000)         | (1,155,000)        |
| 019101 - A012-2   | Other Allowances (Excluding TA)                       |              |         | (480,000)          | (580,000)           | (510,000)          |
| 019101 - A03  | Operating Expenses                                    |              |         | 915,000            | 2,385,000           | 3,722,000          |
| 019101 - A032   | Communications  |              |         | 56,000             | 58,000              | 57,000             |
| 019101 - A033   | Utilities   |              |         | 207,000            | 277,000             | 369,000            |
| 019101 - A034   | Occupancy Costs                                       |              |         | 300,000            | 1,493,000           | 2,840,000          |
| 019101 - A038   | Travel & Transportation                               |              |         | 252,000            | 407,000             | 345,000            |
| 019101 - A039   | General   |              |         | 100,000            | 150,000             | 111,000            |
| 019101 - A06  | Transfers   |              |         | 3,000              | 3,000               | 3,000              |
| 019101 - A063   | Entertainment & Gifts                                 |              |         | 3,000              | 3,000               | 3,000              |
| 019101 - A09  | Physical Assets                                       |              |         | 650,000            | 921,000             | 650,000            |
| 019101 - A096   | Purchase of Plant and Machinery                       |              |         | 600,000            | 600,000             | 350,000            |
| 019101 - A097   | Purchase of Furniture and Fixture                     |              |         | 50,000             | 321,000             | 300,000            |
| 019101 - A13  | Repairs and Maintenance                               |              |         | 100,000            | 100,000             | 185,000            |
| 019101 - A130   | Transport   |              |         | 50,000             | 50,000              | 100,000            |
| 019101 - A131   | Machinery and Equipment                               |              |         | 40,000             | 40,000              | 60,000             |
| 019101 - A132   | Furniture and Fixture                                 |              |         | 10,000             | 10,000              | 25,000             |
| Total - Sub-Training Institute of National Savings, Karachi           |   |              |         | 4,714,000          | 6,556,000           | 8,239,000          |
| 019101  | Total - Administrative Training                       |              |         | 4,714,000          | 6,556,000           | 8,239,000          |
| 0191  | Total - General Public Service Not Elsewhere Defined  |              |         | 4,714,000          | 6,556,000           | 8,239,000          |
| 019   | Total - General Public Service Not Elsewhere Defined  |              |         | 4,714,000          | 6,556,000           | 8,239,000          |
| 01  | Total - General Public Service                        |              |         | 594,927,000        | 593,503,000         | 615,596,000        |
| Total - Accountant General Pakistan Revenues, Sub-Office, Karachi     |   |              |         | 594,927,000        | 593,503,000         | 615,596,000        |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | 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, SUB-OFFICE, QUETTA |  |              |         |                 |                  |                 |
| 01   | GENERAL PUBLIC SERVICE :                           |              |         |                 |                  |                 |
| 011  | EXECUTIVE AND LEGISLATIVE ORGANS,                  |              |         |                 |                  |                 |
|  | FINANCIAL AND FISCAL AFFAIRS                       |              |         |                 |                  |                 |
|  | EXTERNAL AFFAIRS :                                 |              |         |                 |                  |                 |
| 0112   | FINANCIAL AND FISCAL AFFAIRS                       |              |         |                 |                  |                 |
| 011203   | NATIONAL SAVINGS :                                 |              |         |                 |                  |                 |
| QA0028   | REGIONAL DIRECTORATE OF NATIONAL SAVINGS, QUETTA : |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses                         |              |         | 15,824,000      | 14,995,000       | 14,950,000      |
| 011203 - A011  | Pay  | 35           | 35      | 5,914,000       | 5,914,000        | 7,039,000       |
| 011203 - A011-1  | Pay of Officers                                    | (13)         | (13)    | (3,877,000)     | (3,877,000)      | (4,651,000)     |
| 011203 - A011-2  | Pay of Other Staff                                 | (22)         | (22)    | (2,037,000)     | (2,037,000)      | (2,388,000)     |
| 011203 - A012  | Allowances   |              |         | 9,910,000       | 9,081,000        | 7,911,000       |
| 011203 - A012-1  | Regular Allowances                                 |              |         | (8,270,000)     | (8,021,000)      | (6,311,000)     |
| 011203 - A012-2  | Other Allowances (Excluding TA)                    |              |         | (1,640,000)     | (1,060,000)      | (1,600,000)     |
| 011203 - A03   | Operating Expenses                                 |              |         | 9,131,000       | 10,373,000       | 12,799,000      |
| 011203 - A032  | Communications                                     |              |         | 355,000         | 310,000          | 355,000         |
| 011203 - A033  | Utilities  |              |         | 827,000         | 430,000          | 820,000         |
| 011203 - A034  | Occupancy Costs                                    |              |         | 5,500,000       | 4,784,000        | 5,725,000       |
| 011203 - A038  | Travel & Transportation                            |              |         | 739,000         | 673,000          | 739,000         |
| 011203 - A039  | General  |              |         | 1,710,000       | 4,176,000        | 5,160,000       |
| 011203 - A04   | Employees Retirement Benefits                      |              |         | 70,000          | 20,000           | 70,000          |
| 011203 - A041  | Pension  |              |         | 70,000          | 20,000           | 70,000          |
| 011203 - A05   | Grants, Subsidies and Write off Loans              |              |         | 750,000         |                  | 1,200,000       |
| 011203 - A052  | Grants-Domestic                                    |              |         | 750,000         |                  | 1,200,000       |
| 011203 - A06   | Transfers  |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A063  | Entertainment & Gifts                              |              |         | 2,000           | 2,000            | 2,000           |
| 011203 - A09   | Physical Assets                                    |              |         | 900,000         | 900,000          | 1,560,000       |
| 011203 - A096  | Purchase of Plant and Machinery                    |              |         | 450,000         | 450,000          | 780,000         |
| 011203 - A097  | Purchase of Furniture and Fixture                  |              |         | 450,000         | 450,000          | 780,000         |
| 011203 - A13   | Repairs and Maintenance                            |              |         | 645,000         | 645,000          | 645,000         |
| 011203 - A130  | Transport  |              |         | 225,000         | 225,000          | 225,000         |
| 011203 - A131  | Machinery and Equipment                            |              |         | 300,000         | 300,000          | 300,000         |
| 011203 - A132  | Furniture and Fixture                              |              |         | 120,000         | 120,000          | 120,000         |
| Total - Regional Directorate of National Savings, Quetta |  |              |         | 27,322,000      | 26,935,000       | 31,226,000      |
| QA0029 FIELD ORGANIZATION, QUETTA :                      |  |              |         |                 |                  |                 |
| 011203 - A01   | Employees Related Expenses                         |              |         | 38,212,000      | 37,863,000       | 37,314,000      |
| 011203 - A011  | Pay  | 120          | 119     | 15,153,000      | 15,153,000       | 17,214,000      |



## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |                                 | 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, SUB-OFFICE, QUETTA -- Contd. |                                 |              |         |                   |                   |                   |
| 011203 - A011-1  | Pay of Officers                 | (10)         | (10)    | (3,137,000)       | (3,137,000)       | (3,463,000)       |
| 011203 - A011-2  | Pay of Other Staff              | (110)        | (109)   | (12,016,000)      | (12,016,000)      | (13,751,000)      |
| 011203 - A012  | Allowances                      |              |         | 23,059,000        | 22,710,000        | 20,100,000        |
| 011203 - A012-1  | Regular Allowances              |              |         | (20,909,000)      | (20,410,000)      | (17,400,000)      |
| 011203 - A012-2  | Other Allowances (Excluding TA) |              |         | (2,150,000)       | (2,300,000)       | (2,700,000)       |
| <b>011203 - A03</b>  | <b>Operating Expenses</b>       |              |         | <b>16,660,000</b> | <b>16,660,000</b> | <b>17,283,000</b> |
| 011203 - A032  | Communications                  |              |         | 510,000           | 510,000           | 510,000           |
| 011203 - A033  | Utilities                       |              |         | 1,732,000         | 1,332,000         | 1,715,000         |
| 011203 - A034  | Occupancy Costs                 |              |         | 12,260,000        | 12,460,000        | 13,000,000        |
| 011203 - A038  | Travel & Transportation         |              |         | 1,498,000         | 1,798,000         | 1,398,000         |
| 011203 - A039  | General                         |              |         | 660,000           | 560,000           | 660,000           |
| <b>011203 - A06</b>  | <b>Transfers</b>                |              |         | <b>24,000</b>     | <b>19,000</b>     | <b>24,000</b>     |
| 011203 - A063  | Entertainment & Gifts           |              |         | 24,000            | 19,000            | 24,000            |
| <b>Total - Field Organization, Quetta</b>                          |                                 |              |         | <b>54,896,000</b> | <b>54,542,000</b> | <b>54,621,000</b> |

## QA0030 REGIONAL ACCOUNTS OFFICE, NATIONAL SAVINGS, QUETTA :

|   |                                      |     |     |                  |                  |                  |
|---|--------------------------------------|-----|-----|------------------|------------------|------------------|
| <b>011203 - A01</b>   | <b>Employees Related Expenses</b>    |     |     | <b>1,446,000</b> | <b>1,447,000</b> | <b>1,813,000</b> |
| 011203 - A011   | Pay                                  | 4   | 4   | 603,000          | 603,000          | 985,000          |
| 011203 - A011-1   | Pay of Officers                      | (1) | (1) | (242,000)        | (242,000)        | (550,000)        |
| 011203 - A011-2   | Pay of Other Staff                   | (3) | (3) | (361,000)        | (361,000)        | (435,000)        |
| 011203 - A012   | Allowances                           |     |     | 843,000          | 844,000          | 828,000          |
| 011203 - A012-1   | Regular Allowances                   |     |     | (674,000)        | (675,000)        | (659,000)        |
| 011203 - A012-2   | Other Allowances (Excluding TA)      |     |     | (169,000)        | (169,000)        | (169,000)        |
| <b>011203 - A03</b>   | <b>Operating Expenses</b>            |     |     | <b>607,000</b>   | <b>380,000</b>   | <b>607,000</b>   |
| 011203 - A032   | Communications                       |     |     | 44,000           | 54,000           | 44,000           |
| 011203 - A033   | Utilities                            |     |     | 2,000            | 2,000            | 2,000            |
| 011203 - A034   | Occupancy Costs                      |     |     | 507,000          | 270,000          | 507,000          |
| 011203 - A038   | Travel & Transportation              |     |     | 26,000           | 26,000           | 26,000           |
| 011203 - A039   | General                              |     |     | 28,000           | 28,000           | 28,000           |
| <b>011203 - A04</b>   | <b>Employees Retirement Benefits</b> |     |     | <b>10,000</b>    |                  | <b>10,000</b>    |
| 011203 - A041   | Pension                              |     |     | 10,000           |                  | 10,000           |
| <b>011203 - A09</b>   | <b>Physical Assets</b>               |     |     | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    |
| 011203 - A096   | Purchase of Plant and Machinery      |     |     | 10,000           | 10,000           | 10,000           |
| 011203 - A097   | Purchase of Furniture and Fixture    |     |     | 10,000           | 10,000           | 10,000           |
| <b>011203 - A13</b>   | <b>Repairs and Maintenance</b>       |     |     | <b>20,000</b>    | <b>20,000</b>    | <b>20,000</b>    |
| 011203 - A131   | Machinery and Equipment              |     |     | 10,000           | 10,000           | 10,000           |
| 011203 - A132   | Furniture and Fixture                |     |     | 10,000           | 10,000           | 10,000           |
| <b>Total - Regional Accounts Office, National Savings, Quetta</b> |                                      |     |     | <b>2,103,000</b> | <b>1,867,000</b> | <b>2,470,000</b> |

## NO. 032.\_FC21N01 - NATIONAL SAVINGS

## DEMANDS FOR GRANTS

|  |  | No. of Posts |         | 2015-2016          | 2015-2016           | 2016-2017          |
|--|--|--------------|---------|--------------------|---------------------|--------------------|
|  |  | 2015-16      | 2016-17 | Budget<br>Estimate | Revised<br>Estimate | Budget<br>Estimate |
|  |  |              |         | Rs                 | Rs                  | Rs                 |
| ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd. |  |              |         |                    |                     |                    |
| QA2097 SUB-ZONAL INSPECTION AND ACCOUNTS<br>OFFICE, QUETTA :         |  |              |         |                    |                     |                    |
| 011203 - A01   | Employees Related Expenses   |              |         | 3,131,000          | 2,962,000           | 3,189,000          |
| 011203 - A011  | Pay  | 7            | 7       | 1,364,000          | 1,364,000           | 1,670,000          |
| 011203 - A011-1  | Pay of Officers  | (4)          | (4)     | (1,150,000)        | (1,150,000)         | (1,400,000)        |
| 011203 - A011-2  | Pay of Other Staff   | (3)          | (3)     | (214,000)          | (214,000)           | (270,000)          |
| 011203 - A012  | Allowances   |              |         | 1,767,000          | 1,598,000           | 1,519,000          |
| 011203 - A012-1  | Regular Allowances   |              |         | (1,537,000)        | (1,488,000)         | (1,269,000)        |
| 011203 - A012-2  | Other Allowances (Excluding TA)  |              |         | (230,000)          | (110,000)           | (250,000)          |
| 011203 - A03   | Operating Expenses   |              |         | 628,000            | 528,000             | 628,000            |
| 011203 - A032  | Communications   |              |         | 5,000              | 5,000               | 5,000              |
| 011203 - A034  | Occupancy Costs  |              |         | 460,000            | 360,000             | 460,000            |
| 011203 - A038  | Travel & Transportation  |              |         | 150,000            | 150,000             | 150,000            |
| 011203 - A039  | General  |              |         | 13,000             | 13,000              | 13,000             |
| 011203 - A04   | Employees Retirement Benefits  |              |         | 10,000             |                     | 10,000             |
| 011203 - A041  | Pension  |              |         | 10,000             |                     | 10,000             |
| 011203 - A09   | Physical Assets  |              |         | 15,000             | 15,000              | 15,000             |
| 011203 - A096  | Purchase of Plant and Machinery  |              |         | 10,000             | 10,000              | 10,000             |
| 011203 - A097  | Purchase of Furniture and Fixture  |              |         | 5,000              | 5,000               | 5,000              |
| 011203 - A13   | Repairs and Maintenance  |              |         | 12,000             | 12,000              | 12,000             |
| 011203 - A131  | Machinery and Equipment  |              |         | 7,000              | 7,000               | 7,000              |
| 011203 - A132  | Furniture and Fixture  |              |         | 5,000              | 5,000               | 5,000              |
| Total -Sub-Zonal Inspection and Accounts<br>Office, Quetta           |  |              |         | 3,796,000          | 3,517,000           | 3,854,000          |
| 011203   | Total - National Savings   |              |         | 88,117,000         | 86,861,000          | 92,171,000         |
| 0112   | Total - Financial and Fiscal Affairs   |              |         | 88,117,000         | 86,861,000          | 92,171,000         |
| 011  | Total - Executive and Legislative Organs,<br>Financial and Fiscal Affairs,<br>External Affairs |              |         | 88,117,000         | 86,861,000          | 92,171,000         |
| 01   | Total - General Public Service   |              |         | 88,117,000         | 86,861,000          | 92,171,000         |
| Total - Accountant General Pakistan<br>Revenues, Sub-Office, Quetta  |  |              |         | 88,117,000         | 86,861,000          | 92,171,000         |
| TOTAL - DEMAND   |  |              |         | 2,591,000,000      | 2,591,051,000       | 2,712,996,000      |