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FEDERAL
BUDGET
2020–2021

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME I
Current Expenditure

Government of Pakistan
Finance Division
Islamabad

P R E F A C E

The "Details of Demands for Grants and Appropriations 2020-21" is prepared as additional information mainly for Account Offices and Budget utilizing entities. It is a collection of Budget Orders/New Item Statements submitted by individual entities, the verified physical record of which is maintained by entity concerned as well as Finance Division. The purpose of the book is to provide details to dealing staff. "Details of Demands for Grants and Appropriations" is available in SAP ERP and official website of Finance Division. Hard copy of this book is not printed.

There are separate volumes for Current Expenditure and Development Expenditure. For the Current and Development Expenditures, a clear distinction has been made between Expenditure on Revenue and Expenditure on Capital Account. The estimated expenditures are reported on gross basis. Wherever any receipts or recoveries are expected, the estimated reduction in expenditure is shown below the relevant demand.

The budget information is reported in this publication from Function-cum-Object perspective. It describes budgeted resources to be spent on objects of expenditure like employee related expenses, utilities, motor vehicles and travel etc. The Functional Classification provides a perspective about the purpose on which money will be spent like general public service, defence affairs, public order and safety etc. The book, gives detailed information till the sub detailed level of Functional classification whereas, the Object Classification gives information till the level of their respective Minor Heads. The accounting office's through which the budgets of individual entities will be processed for payments against budgeted amounts are also identified with each Grant or Appropriation. For day-to-day working of Ministries and their departments, this document becomes the basic reference point for expenditure management and control.

NAVEED KAMRAN BALOCH
Secretary to the Government of Pakistan

Finance Division,
Islamabad, the 12th June, 2020

PART I. CURRENT EXPENDITURE :

A.-EXPENDITURE ON REVENUE ACCOUNT :

I - CABINET SECRETARIAT - **PAGES**

1	Cabinet	2
2	Cabinet Division	5
3	Other Expenditure of Cabinet Division	21
4	Miscellaneous Expenditure of Cabinet Division	34
5	Emergency Relief and Repatriation	39
6	Intelligence Bureau	42
7	Atomic Energy	48
8	Pakistan Nuclear Regulatory Authority	50
9	Naya Pakistan Housing Development Authority	52
10	Prime Minister's Office (Internal)	54
11	Prime Minister's Office (Public)	59
12	National Disaster Management Authority	62
13	Board of Investment	65
14	Prime Minister's Inspection Commission	76
15	Aviation Division	79
16	Miscellaneous Expenditure of Aviation Division	83
17	Airports Security Force	85
18	Meteorology	102
19	Establishment Division	120
20	Other Expenditure of Establishment Division	130
21	Federal Public Service Commission	175
22	National School of Public Policy	188
23	Civil Services Academy	195
24	National Security Division	197
25	Poverty Alleviation & Social Safety Division	200
26	Benazir Income Support Programme (BISP)	204
27	Pakistan Bait-ul-Mal	206
__	Prime Minister's Office	208
__	Stationery and Printing	216

II - CLIMATE CHANGE, MINISTRY OF - **PAGES**

28 Climate Change Division 221
29 Other Expenditure of Climate Change Division 229
30 Miscellaneous Expenditure of Climate Change Division 235

III - COMMERCE, MINISTRY OF -

31 Commerce Division 239
32 Other Expenditure of Commerce Division 304
33 Miscellaneous Expenditure of Commerce Division 353
— Textile Division 363

IV - COMMUNICATIONS, MINISTRY OF -

34 Communications Division 371
35 Other Expenditure of Communications Division 399
36 Pakistan Post Office Department 427

V - DEFENCE, MINISTRY OF -

37 Defence Division 431
38 Other Expenditure of Defence Division 435
39 Survey of Pakistan 438
40 Federal Government Educational Institutions in Cantonments and Garrisons 467
41 Defence Services 485

VI - DEFENCE PRODUCTION, MINISTRY OF -

42 Defence Production Division 490

VII - ECONOMIC AFFAIRS, MINISTRY OF- **PAGES**

43	Economic Affairs Division	494
44	Miscellaneous Expenditure of Economic Affairs Division	497

VIII - ENERGY, MINISTRY OF -

45	Power Division	502
46	Other Expenditure of Power Division	506
47	Petroleum Division	510
48	Other Expenditure of Petroleum Division	515
49	Miscellaneous Expenditure of Petroleum Division	524
50	Geological Survey of Pakistan	526

IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -

51	Federal Education and Professional Training Division	536
52	Other Expenditure of Federal Education and Professional Training Division	980
53	Miscellaneous Expenditure of Federal Education and Professional Training Division	1315
54	Higher Education Commission (HEC)	1326
55	National Vocational & Technical Training Commission (NAVTTC)	1350
56	National Heritage and Culture Division	1357
57	Other Expenditure of National Heritage and Culture Division	1360
58	Miscellaneous Expenditure of National Heritage and Culture Division	1369

PART I.- CURRENT EXPENDITURE

(A) EXPENDITURE ON REVENUE ACCOUNT

SECTION I

CABINET SECRETARIAT

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Current Expenditure on Revenue Account.

1.	Cabinet	274,277
2.	Cabinet Division	1,089,769
3.	Other Expenditure of Cabinet Division	564,648
4.	Miscelleneous Expenditure of Cabinet Division	30,371,812
5.	Emergency Relief and Repatriation	186,807
6.	Intelligence Bureau	6,918,590
7.	Atomic Energy	9,350,935
8.	Pakistan Nuclear Regulatory Authority	1,036,480
9.	Naya Pakistan Housing Development Authority	1,000,000
10.	Prime Minister's Office (Internal)	389,000
11.	Prime Minister's Office (Public)	474,000
12.	National Disaster Management Authority	636,462
13.	Board of Investment	263,983
14.	Prime Minister's Inspection Commission	59,022
15.	Aviation Division	103,762
16.	Miscelleneous Expenditure of Aviation Division	13,090
17.	Airports Security Force	7,693,000
18.	Meteorology	1,347,611
19.	Establishment Division	1,160,022
20.	Other Expenditure of Establishment Division	4,280,242
21.	Federal Public Service Commission	676,064
22.	National School of Public Policy	1,116,070
23.	Civil Service Academy	612,525
24.	National Security Division	92,777
25.	Poverty Alleviation and Social Safety Division	2,152,954
26.	Benazir Income Support Programme (BISP)	200,000,000
27.	Pakistan Bait-ul-Mal	6,105,000
__	Prime Minister's Office	
__	Stationery and Printing	
	Total :	277,968,902

Table of Contents

NO. 001.- CABINET **DEMANDS FOR GRANTS**

DEMAND NO. 001
(FC21C01)
CABINET

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CABINET.**

Voted Rs. 274,277,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	267,000,000	267,000,000	274,277,000
	Total	**267,000,000**	**267,000,000**	**274,277,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**189,000,000**	**185,570,000**	**191,950,000**
A011	Pay	109,500,000	110,400,000	114,500,000
A011-1	Pay of Officers	(109,500,000)	(110,400,000)	(114,500,000)
A012	Allowances	79,500,000	75,170,000	77,450,000
A012-1	Regular Allowances	(72,180,000)	(67,850,000)	(69,350,000)
A012-2	Other Allowances (Excluding TA)	(7,320,000)	(7,320,000)	(8,100,000)
A03	**Operating Expenses**	**77,950,000**	**81,380,000**	**82,280,000**
A13	**Repairs and Maintenance**	**50,000**	**50,000**	**47,000**
	Total	**267,000,000**	**267,000,000**	**274,277,000**

Table of Contents

NO. 001.- FC21C01 CABINET DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
ID0056	FEDERAL MINISTERS/MINISTERS OF STATE					
011102- A01	**Employees Related Expenses**			**147,000,000**	**143,500,000**	**150,950,000**
011102- A011	Pay			85,500,000	84,000,000	88,000,000
011102- A011-1	Pay of Officers			(85,500,000)	(84,000,000)	(88,000,000)
011102- A012	Allowances			61,500,000	59,500,000	62,950,000
011102- A012-1	Regular Allowances			(55,400,000)	(53,400,000)	(55,850,000)
011102- A012-2	Other Allowances (Excluding TA)			(6,100,000)	(6,100,000)	(7,100,000)
011102- A03	**Operating Expenses**			**66,950,000**	**64,380,000**	**66,385,000**
011102- A038	Travel & Transportation			66,950,000	64,380,000	66,385,000
011102- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**47,000**
011102- A130	Transport			50,000	50,000	47,000
Total-	**FEDERAL MINISTERS/MINISTERS OF STATE**			**214,000,000**	**207,930,000**	**217,382,000**
ID0073	ADVISER TO THE PRIME MINISTER					
011102- A01	**Employees Related Expenses**			**18,500,000**	**18,570,000**	**18,000,000**
011102- A011	Pay			11,000,000	10,900,000	11,000,000
011102- A011-1	Pay of Officers			(11,000,000)	(10,900,000)	(11,000,000)
011102- A012	Allowances			7,500,000	7,670,000	7,000,000
011102- A012-1	Regular Allowances			(6,990,000)	(7,160,000)	(6,500,000)
011102- A012-2	Other Allowances (Excluding TA)			(510,000)	(510,000)	(500,000)
011102- A03	**Operating Expenses**			**5,000,000**	**11,000,000**	**10,285,000**
011102- A038	Travel & Transportation			5,000,000	11,000,000	10,285,000
Total-	**ADVISER TO THE PRIME MINISTER**			**23,500,000**	**29,570,000**	**28,285,000**
ID0074	SPECIAL ASSISTANTS TO PRIME MINISTER					
011102- A01	**Employees Related Expenses**			**23,500,000**	**23,500,000**	**23,000,000**
011102- A011	Pay			13,000,000	15,500,000	15,500,000
011102- A011-1	Pay of Officers			(13,000,000)	(15,500,000)	(15,500,000)
011102- A012	Allowances			10,500,000	8,000,000	7,500,000
011102- A012-1	Regular Allowances			(9,790,000)	(7,290,000)	(7,000,000)

Table of Contents

NO. 001.- FC21C01 CABINET **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012-2		Other Allowances (Excluding TA)			(710,000)	(710,000)	(500,000)
011102- A03		**Operating Expenses**			**6,000,000**	**6,000,000**	**5,610,000**
011102- A038		Travel & Transportation			6,000,000	6,000,000	5,610,000
Total-		**SPECIAL ASSISTANTS TO PRIME MINISTER**			**29,500,000**	**29,500,000**	**28,610,000**
011102	Total-	Federal Executive			267,000,000	267,000,000	274,277,000
0111	Total-	Executive and Legislative Organs			267,000,000	267,000,000	274,277,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			267,000,000	267,000,000	274,277,000
01	Total-	General Public Service			267,000,000	267,000,000	274,277,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**267,000,000**	**267,000,000**	**274,277,000**
		TOTAL - DEMAND			**267,000,000**	**267,000,000**	**274,277,000**

Table of Contents

NO. 002.- CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 002
(FC21C02)
CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CABINET DIVISION.**

Voted Rs. 1,089,769,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,758,115,000	6,758,115,000	1,047,184,000
031	Law Courts	2,000	1,000	
046	Communications	165,000,000	165,001,000	27,440,000
083	Broadcasting and Publishing	15,999,000	15,999,000	15,145,000
095	Subsidiary Services to Education	124,884,000	124,884,000	
	Total	**7,064,000,000**	**7,064,000,000**	**1,089,769,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**795,620,000**	**795,619,000**	**665,129,000**
A011	Pay	437,000,000	437,000,000	337,033,000
A011-1	Pay of Officers	(201,217,000)	(201,217,000)	(163,128,000)
A011-2	Pay of Other Staff	(235,783,000)	(235,783,000)	(173,905,000)
A012	Allowances	358,620,000	358,619,000	328,096,000
A012-1	Regular Allowances	(256,023,000)	(257,527,000)	(227,611,000)
A012-2	Other Allowances (Excluding TA)	(102,597,000)	(101,092,000)	(100,485,000)
A03	**Operating Expenses**	**6,032,910,000**	**6,032,886,000**	**262,352,000**
A04	**Employees Retirement Benefits**	**33,750,000**	**33,780,000**	**27,450,000**
A05	**Grants, Subsidies and Write off Loans**	**45,150,000**	**45,148,000**	**31,400,000**
A06	**Transfers**	**5,000**	**1,000**	
A09	**Physical Assets**	**97,922,000**	**97,922,000**	**79,464,000**
A13	**Repairs and Maintenance**	**58,643,000**	**58,644,000**	**23,974,000**
	Total	**7,064,000,000**	**7,064,000,000**	**1,089,769,000**

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
IB0983	OFFICE OF SPECIAL ASSISTANT TO THE PRIME MINISTER					
011101- A01	**Employees Related Expenses**					**3,755,000**
011101- A011	Pay		4			1,985,000
011101- A011-1	Pay of Officers		(4)			(1,170,000)
011101- A011-2	Pay of Other Staff					(815,000)
011101- A012	Allowances					1,770,000
011101- A012-1	Regular Allowances					(1,470,000)
011101- A012-2	Other Allowances (Excluding TA)					(300,000)
011101- A03	**Operating Expenses**					**8,569,000**
011101- A032	Communications					1,898,000
011101- A034	Occupancy Costs					2,805,000
011101- A038	Travel & Transportation					3,179,000
011101- A039	General					687,000
011101- A09	**Physical Assets**					**186,000**
011101- A096	Purchase of Plant and Machinery					93,000
011101- A097	Purchase of Furniture and Fixture					93,000
011101- A13	**Repairs and Maintenance**					**730,000**
011101- A130	Transport					421,000
011101- A131	Machinery and Equipment					93,000
011101- A132	Furniture and Fixture					47,000
011101- A137	Computer Equipment					169,000
Total-	**OFFICE OF SPECIAL ASSISTANT TO THE PRIME MINISTER**					**13,240,000**
ID0001	INTELLIGENCE BUREAU					
011101- A03	**Operating Expenses**			**2,641,849,000**	**2,641,849,000**	
011101- A039	General			2,641,849,000	2,641,849,000	
Total-	**INTELLIGENCE BUREAU**			**2,641,849,000**	**2,641,849,000**	
ID0002	INTELLIGENCE BUREAU ACADEMY ISLAMABAD					
011101- A03	**Operating Expenses**			**98,425,000**	**98,425,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011101- A039	General			98,425,000	98,425,000	
Total-	**INTELLIGENCE BUREAU ACADEMY ISLAMABAD**			**98,425,000**	**98,425,000**	
ID0003	**NORTH REGIONAL HEADQUARTER RAWALPINDI**					
011101- A03	**Operating Expenses**			**175,652,000**	**175,652,000**	
011101- A039	General			175,652,000	175,652,000	
Total-	**NORTH REGIONAL HEADQUARTER RAWALPINDI**			**175,652,000**	**175,652,000**	
ID0048	**OFFICES OF ADVISORS**					
011101- A01	**Employees Related Expenses**			**13,324,000**	**13,324,000**	**13,324,000**
011101- A011	Pay	16	16	8,200,000	8,200,000	8,200,000
011101- A011-1	Pay of Officers	(7)	(7)	(5,200,000)	(5,200,000)	(5,200,000)
011101- A011-2	Pay of Other Staff	(9)	(9)	(3,000,000)	(3,000,000)	(3,000,000)
011101- A012	Allowances			5,124,000	5,124,000	5,124,000
011101- A012-1	Regular Allowances			(4,074,000)	(4,074,000)	(4,074,000)
011101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,050,000)
011101- A03	**Operating Expenses**			**5,909,000**	**5,908,000**	**5,524,000**
011101- A032	Communications			870,000	870,000	814,000
011101- A034	Occupancy Costs			1,801,000	1,800,000	1,683,000
011101- A038	Travel & Transportation			2,224,000	2,224,000	2,079,000
011101- A039	General			1,014,000	1,014,000	948,000
011101- A06	**Transfers**			**1,000**		
011101- A063	Entertainment & Gifts			1,000		
011101- A09	**Physical Assets**			**600,000**	**600,000**	**280,000**
011101- A092	Computer Equipment			300,000	300,000	
011101- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011101- A097	Purchase of Furniture and Fixture			150,000	150,000	140,000
011101- A13	**Repairs and Maintenance**			**490,000**	**492,000**	**459,000**
011101- A130	Transport			290,000	290,000	271,000
011101- A131	Machinery and Equipment			100,000	100,000	93,000
011101- A132	Furniture and Fixture			100,000	102,000	95,000
Total-	**OFFICES OF ADVISORS**			**20,324,000**	**20,324,000**	**19,587,000**
ID0061	**MAIN SECRETARIAT**					

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A01	**Employees Related Expenses**			**522,000,000**	**522,000,000**	**552,900,000**
011101- A011	Pay	722	724	275,288,000	275,288,000	278,088,000
011101- A011-1	Pay of Officers	(187)	(189)	(136,738,000)	(136,738,000)	(137,238,000)
011101- A011-2	Pay of Other Staff	(535)	(535)	(138,550,000)	(138,550,000)	(140,850,000)
011101- A012	Allowances			246,712,000	246,712,000	274,812,000
011101- A012-1	Regular Allowances			(171,890,000)	(171,892,000)	(190,632,000)
011101- A012-2	Other Allowances (Excluding TA)			(74,822,000)	(74,820,000)	(84,180,000)
011101- A03	**Operating Expenses**			**222,661,000**	**222,664,000**	**209,810,000**
011101- A031	Fees			500,000	500,000	467,000
011101- A032	Communications			11,200,000	11,214,000	10,611,000
011101- A033	Utilities			3,000		
011101- A034	Occupancy Costs			52,601,000	52,600,000	50,583,000
011101- A036	Motor Vehicles			2,000		
011101- A038	Travel & Transportation			22,702,000	22,700,000	21,223,000
011101- A039	General			135,653,000	135,650,000	126,926,000
011101- A04	**Employees Retirement Benefits**			**26,000,000**	**26,000,000**	**27,000,000**
011101- A041	Pension			26,000,000	26,000,000	27,000,000
011101- A05	**Grants, Subsidies and Write off Loans**			**30,001,000**	**30,000,000**	**31,400,000**
011101- A052	Grants Domestic			30,001,000	30,000,000	31,400,000
011101- A06	**Transfers**			**1,000**		
011101- A063	Entertainment & Gifts			1,000		
011101- A09	**Physical Assets**			**7,686,000**	**7,686,000**	**1,496,000**
011101- A092	Computer Equipment			1,086,000	1,086,000	
011101- A095	Purchase of Transport			5,000,000	5,000,000	
011101- A096	Purchase of Plant and Machinery			1,400,000	1,400,000	1,309,000
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000
011101- A13	**Repairs and Maintenance**			**3,651,000**	**3,650,000**	**3,599,000**
011101- A130	Transport			2,000,000	2,000,000	1,870,000
011101- A131	Machinery and Equipment			800,000	800,000	795,000
011101- A132	Furniture and Fixture			400,000	400,000	467,000
011101- A133	Buildings and Structure			1,000		
011101- A137	Computer Equipment			450,000	450,000	467,000
Total-	**MAIN SECRETARIAT**			**812,000,000**	**812,000,000**	**826,205,000**

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID0063 CENTRAL POOL OF CARS						
011101- A01	**Employees Related Expenses**			**41,000,000**	**41,000,000**	**44,495,000**
011101- A011	Pay	80	80	20,450,000	20,450,000	20,450,000
011101- A011-1	Pay of Officers	(2)	(2)	(1,450,000)	(1,450,000)	(1,450,000)
011101- A011-2	Pay of Other Staff	(78)	(78)	(19,000,000)	(19,000,000)	(19,000,000)
011101- A012	Allowances			20,550,000	20,550,000	24,045,000
011101- A012-1	Regular Allowances			(12,045,000)	(12,045,000)	(14,045,000)
011101- A012-2	Other Allowances (Excluding TA)			(8,505,000)	(8,505,000)	(10,000,000)
011101- A03	**Operating Expenses**			**25,000,000**	**25,000,000**	**24,458,000**
011101- A032	Communications			10,000	10,000	9,000
011101- A034	Occupancy Costs			3,650,000	3,650,000	3,880,000
011101- A036	Motor Vehicles			3,540,000	3,540,000	3,740,000
011101- A038	Travel & Transportation			17,400,000	17,400,000	16,408,000
011101- A039	General			400,000	400,000	421,000
011101- A09	**Physical Assets**			**82,000,000**	**82,000,000**	**76,783,000**
011101- A095	Purchase of Transport			82,000,000	82,000,000	76,783,000
011101- A13	**Repairs and Maintenance**			**19,500,000**	**19,500,000**	**18,700,000**
011101- A130	Transport			19,500,000	19,500,000	18,700,000
Total-	**CENTRAL POOL OF CARS**			**167,500,000**	**167,500,000**	**164,436,000**
ID0071 NATIONAL DOCUMENTATION CENTRE ISLAMABAD.						
011101- A01	**Employees Related Expenses**			**20,000,000**	**20,000,000**	**20,440,000**
011101- A011	Pay	33	33	12,300,000	12,300,000	11,430,000
011101- A011-1	Pay of Officers	(9)	(9)	(6,500,000)	(6,500,000)	(7,590,000)
011101- A011-2	Pay of Other Staff	(24)	(24)	(5,800,000)	(5,800,000)	(3,840,000)
011101- A012	Allowances			7,700,000	7,700,000	9,010,000
011101- A012-1	Regular Allowances			(6,029,000)	(6,029,000)	(7,160,000)
011101- A012-2	Other Allowances (Excluding TA)			(1,671,000)	(1,671,000)	(1,850,000)
011101- A03	**Operating Expenses**			**2,650,000**	**2,621,000**	**2,645,000**
011101- A032	Communications			330,000	330,000	308,000
011101- A034	Occupancy Costs			1,401,000	1,400,000	1,356,000
011101- A038	Travel & Transportation			283,000	284,000	234,000
011101- A039	General			636,000	607,000	747,000
011101- A04	**Employees Retirement Benefits**			**50,000**	**80,000**	**50,000**

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011101- A041	Pension			50,000	80,000	50,000
011101- A06	**Transfers**			**1,000**		
011101- A063	Entertainment & Gifts			1,000		
011101- A09	**Physical Assets**			**629,000**	**629,000**	**224,000**
011101- A092	Computer Equipment			269,000	269,000	
011101- A096	Purchase of Plant and Machinery			180,000	180,000	112,000
011101- A097	Purchase of Furniture and Fixture			180,000	180,000	112,000
011101- A13	**Repairs and Maintenance**			**170,000**	**170,000**	**159,000**
011101- A130	Transport			60,000	60,000	56,000
011101- A131	Machinery and Equipment			60,000	60,000	56,000
011101- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	**NATIONAL DOCUMENTATION CENTRE ISLAMABAD.**			**23,500,000**	**23,500,000**	**23,518,000**
ID1985	**CAPITAL REGIONAL H.Q (I.B)**					
011101- A03	**Operating Expenses**			**330,614,000**	**330,614,000**	
011101- A039	General			330,614,000	330,614,000	
Total-	**CAPITAL REGIONAL H.Q (I.B)**			**330,614,000**	**330,614,000**	
ID5512	**DEVOLUTION CELL**					
011101- A03	**Operating Expenses**			**100,000**	**100,000**	**93,000**
011101- A039	General			100,000	100,000	93,000
011101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	**100,000**
011101- A041	Pension			100,000	100,000	100,000
Total-	**DEVOLUTION CELL**			**200,000**	**200,000**	**193,000**
011101	Total- Parliamentary/legislative Affairs			4,270,064,000	4,270,064,000	1,047,179,000
0111	Total- Executive and Legislative Organs			4,270,064,000	4,270,064,000	1,047,179,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,270,064,000	4,270,064,000	1,047,179,000
01	Total- General Public Service			4,270,064,000	4,270,064,000	1,047,179,000

03 Public Order And Safety Affairs:
031 Law Courts:
0311 Law Courts:
031101 Courts/Justice :
ID0040 SUPREME JUDICIAL COUNCIL ISLAMABAD.

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A03	**Operating Expenses**			**2,000**	**1,000**	
031101- A038	Travel & Transportation			2,000	1,000	
Total-	**SUPREME JUDICIAL COUNCIL ISLAMABAD.**			**2,000**	**1,000**	
031101	Total- Courts/Justice			2,000	1,000	
0311	Total- Law Courts			2,000	1,000	
031	Total- Law Courts			2,000	1,000	
03	Total- Public Order And Safety Affairs			2,000	1,000	
04	**Economic Affairs:**					
046	**Communications:**					
0461	**Communications:**					
046120	**Others :**					
ID0004	**DEPARTMENT OF COMMUNICATIONS SECURITY**					
046120- A01	**Employees Related Expenses**			**105,000,000**	**105,002,000**	
046120- A011	Pay	173		65,123,000	65,123,000	
046120- A011-1	Pay of Officers	(38)		(25,530,000)	(25,530,000)	
046120- A011-2	Pay of Other Staff	(135)		(39,593,000)	(39,593,000)	
046120- A012	Allowances			39,877,000	39,879,000	
046120- A012-1	Regular Allowances			(32,186,000)	(33,688,000)	
046120- A012-2	Other Allowances (Excluding TA)			(7,691,000)	(6,191,000)	
046120- A03	**Operating Expenses**			**12,998,000**	**12,999,000**	
046120- A032	Communications			590,000	590,000	
046120- A033	Utilities			2,915,000	2,919,000	
046120- A034	Occupancy Costs			2,335,000	2,336,000	
046120- A036	Motor Vehicles			1,000		
046120- A038	Travel & Transportation			3,101,000	3,100,000	
046120- A039	General			4,056,000	4,054,000	
046120- A04	**Employees Retirement Benefits**			**3,500,000**	**3,500,000**	
046120- A041	Pension			3,500,000	3,500,000	
046120- A05	**Grants, Subsidies and Write off Loans**			**12,401,000**	**12,400,000**	
046120- A052	Grants Domestic			12,401,000	12,400,000	
046120- A06	**Transfers**			**1,000**		
046120- A063	Entertainment & Gifts			1,000		
046120- A09	**Physical Assets**			**2,100,000**	**2,100,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046120- A092	Computer Equipment			1,100,000	1,100,000	
046120- A096	Purchase of Plant and Machinery			900,000	900,000	
046120- A097	Purchase of Furniture and Fixture			100,000	100,000	
046120- A13	**Repairs and Maintenance**			**3,000,000**	**3,000,000**	
046120- A130	Transport			500,000	500,000	
046120- A131	Machinery and Equipment			500,000	500,000	
046120- A132	Furniture and Fixture			50,000	50,000	
046120- A133	Buildings and Structure			1,800,000	1,800,000	
046120- A137	Computer Equipment			150,000	150,000	
Total-	**DEPARTMENT OF COMMUNICATIONS SECURITY**			**139,000,000**	**139,001,000**	
ID0064	**NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD**					
046120- A01	**Employees Related Expenses**			**18,500,000**	**18,500,000**	**19,370,000**
046120- A011	Pay	15	15	9,410,000	9,410,000	9,480,000
046120- A011-1	Pay of Officers	(6)	(6)	(6,930,000)	(6,930,000)	(6,980,000)
046120- A011-2	Pay of Other Staff	(9)	(9)	(2,480,000)	(2,480,000)	(2,500,000)
046120- A012	Allowances			9,090,000	9,090,000	9,890,000
046120- A012-1	Regular Allowances			(7,235,000)	(7,235,000)	(7,735,000)
046120- A012-2	Other Allowances (Excluding TA)			(1,855,000)	(1,855,000)	(2,155,000)
046120- A03	**Operating Expenses**			**7,500,000**	**7,500,000**	**8,070,000**
046120- A032	Communications			400,000	400,000	374,000
046120- A034	Occupancy Costs			1,500,000	1,500,000	1,870,000
046120- A038	Travel & Transportation			5,560,000	5,560,000	5,779,000
046120- A039	General			40,000	40,000	47,000
Total-	**NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD (NTISB) ISLAMABAD**			**26,000,000**	**26,000,000**	**27,440,000**
046120	Total- Others			165,000,000	165,001,000	27,440,000
0461	Total- Communications			165,000,000	165,001,000	27,440,000
046	Total- Communications			165,000,000	165,001,000	27,440,000
04	Total- Economic Affairs			165,000,000	165,001,000	27,440,000

08 Recreation, Culture and Religion:
083 Broadcasting and Publishing:
0831 Broadcasting and Publishing:

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
083102	**Films censorship and publications :**					
ID0072	**MICROFILMING UNIT ISLAMABAD.**					
083102- A01	**Employees Related Expenses**			**10,796,000**	**10,793,000**	**10,845,000**
083102- A011	Pay	17	17	7,400,000	7,400,000	7,400,000
083102- A011-1	Pay of Officers	(6)	(5)	(3,500,000)	(3,500,000)	(3,500,000)
083102- A011-2	Pay of Other Staff	(11)	(12)	(3,900,000)	(3,900,000)	(3,900,000)
083102- A012	Allowances			3,396,000	3,393,000	3,445,000
083102- A012-1	Regular Allowances			(2,493,000)	(2,493,000)	(2,495,000)
083102- A012-2	Other Allowances (Excluding TA)			(903,000)	(900,000)	(950,000)
083102- A03	**Operating Expenses**			**3,348,000**	**3,351,000**	**3,178,000**
083102- A032	Communications			150,000	150,000	141,000
083102- A034	Occupancy Costs			1,100,000	1,100,000	1,075,000
083102- A038	Travel & Transportation			151,000	151,000	140,000
083102- A039	General			1,947,000	1,950,000	1,822,000
083102- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	**300,000**
083102- A041	Pension			300,000	300,000	300,000
083102- A09	**Physical Assets**			**1,205,000**	**1,205,000**	**495,000**
083102- A092	Computer Equipment			675,000	675,000	
083102- A096	Purchase of Plant and Machinery			430,000	430,000	402,000
083102- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
083102- A13	**Repairs and Maintenance**			**350,000**	**350,000**	**327,000**
083102- A131	Machinery and Equipment			300,000	300,000	280,000
083102- A132	Furniture and Fixture			50,000	50,000	47,000
Total-	**MICROFILMING UNIT ISLAMABAD.**			**15,999,000**	**15,999,000**	**15,145,000**
083102	Total- Films censorship and publications			15,999,000	15,999,000	15,145,000
0831	Total- Broadcasting and Publishing			15,999,000	15,999,000	15,145,000
083	Total- Broadcasting and Publishing			15,999,000	15,999,000	15,145,000
08	Total- Recreation, Culture and Religion			15,999,000	15,999,000	15,145,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
ID0069	**NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD**					
095101- A01	**Employees Related Expenses**			**65,000,000**	**65,000,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
095101- A011	Pay	126		38,829,000	38,829,000	
095101- A011-1	Pay of Officers	(30)		(15,369,000)	(15,369,000)	
095101- A011-2	Pay of Other Staff	(96)		(23,460,000)	(23,460,000)	
095101- A012	Allowances			26,171,000	26,171,000	
095101- A012-1	Regular Allowances			(20,071,000)	(20,071,000)	
095101- A012-2	Other Allowances (Excluding TA)			(6,100,000)	(6,100,000)	
095101- A03	**Operating Expenses**			**18,151,000**	**18,151,000**	
095101- A032	Communications			685,000	685,000	
095101- A033	Utilities			3,520,000	3,520,000	
095101- A034	Occupancy Costs			7,443,000	7,443,000	
095101- A036	Motor Vehicles			6,000	6,000	
095101- A038	Travel & Transportation			1,528,000	1,528,000	
095101- A039	General			4,969,000	4,969,000	
095101- A04	**Employees Retirement Benefits**			**3,800,000**	**3,800,000**	
095101- A041	Pension			3,800,000	3,800,000	
095101- A05	**Grants, Subsidies and Write off Loans**			**2,748,000**	**2,748,000**	
095101- A052	Grants Domestic			2,748,000	2,748,000	
095101- A06	**Transfers**			**1,000**	**1,000**	
095101- A063	Entertainment & Gifts			1,000	1,000	
095101- A09	**Physical Assets**			**3,702,000**	**3,702,000**	
095101- A092	Computer Equipment			1,320,000	1,320,000	
095101- A094	Other Stores and Stocks			80,000	80,000	
095101- A095	Purchase of Transport			2,000	2,000	
095101- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	
095101- A097	Purchase of Furniture and Fixture			800,000	800,000	
095101- A13	**Repairs and Maintenance**			**31,482,000**	**31,482,000**	
095101- A130	Transport			400,000	400,000	
095101- A131	Machinery and Equipment			280,000	280,000	
095101- A132	Furniture and Fixture			200,000	200,000	
095101- A133	Buildings and Structure			30,002,000	30,002,000	
095101- A137	Computer Equipment			400,000	400,000	
095101- A138	General			200,000	200,000	
Total-	**NATIONAL ARCHIVES OF PAKISTAN**			**124,884,000**	**124,884,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
	ISLAMABAD						
095101	Total-	Archives Library and Museums			124,884,000	124,884,000	
0951	Total-	Subsidiary Services to Education			124,884,000	124,884,000	
095	Total-	Subsidiary Services to Education			124,884,000	124,884,000	
09	Total-	Education Affairs and Services			124,884,000	124,884,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**4,575,949,000**	**4,575,949,000**	**1,089,764,000**

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
LO2006 INTELLIGENCE BUREAU GOVERNMENT OF PAKISTAN LAHORE					
011101- A03 Operating Expenses			**1,072,895,000**	**1,072,895,000**	
011101- A039 General			1,072,895,000	1,072,895,000	
Total- INTELLIGENCE BUREAU GOVERNMENT OF PAKISTAN LAHORE			**1,072,895,000**	**1,072,895,000**	
011101 Total- Parliamentary/legislative Affairs			1,072,895,000	1,072,895,000	
0111 Total- Executive and Legislative Organs			1,072,895,000	1,072,895,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,072,895,000	1,072,895,000	
01 Total- General Public Service			1,072,895,000	1,072,895,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**1,072,895,000**	**1,072,895,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
PR0013 OFFICE OF THE JOINT DIRECTOR GENERAL INTELLIGENCE					
011101- A03 Operating Expenses			**503,751,000**	**503,751,000**	
011101- A039 General			503,751,000	503,751,000	
Total- OFFICE OF THE JOINT DIRECTOR GENERAL INTELLIGENCE			**503,751,000**	**503,751,000**	
011101 Total- Parliamentary/legislative Affairs			503,751,000	503,751,000	
0111 Total- Executive and Legislative Organs			503,751,000	503,751,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			503,751,000	503,751,000	
01 Total- General Public Service			503,751,000	503,751,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**503,751,000**	**503,751,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
KA2001 INTELLIGENCE BUREAU KARACHI					
011101- A03 Operating Expenses			**747,841,000**	**747,841,000**	
011101- A039 General			747,841,000	747,841,000	
Total- INTELLIGENCE BUREAU KARACHI			**747,841,000**	**747,841,000**	
011101 Total- Parliamentary/legislative Affairs			747,841,000	747,841,000	
0111 Total- Executive and Legislative Organs			747,841,000	747,841,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			747,841,000	747,841,000	
01 Total- General Public Service			747,841,000	747,841,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**747,841,000**	**747,841,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
QA2046 DDO PROV: HQ INTELLIGENCE BUREAU					
011101- A03 Operating Expenses			**163,563,000**	**163,563,000**	
011101- A039 General			163,563,000	163,563,000	
Total- DDO PROV: HQ INTELLIGENCE BUREAU			**163,563,000**	**163,563,000**	
011101 Total- Parliamentary/legislative Affairs			163,563,000	163,563,000	
0111 Total- Executive and Legislative Organs			163,563,000	163,563,000	
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			163,563,000	163,563,000	
01 Total- General Public Service			163,563,000	163,563,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**163,563,000**	**163,563,000**	

Table of Contents

NO. 002.- FC21C02 CABINET DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
HQ0011 NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON					
011101- A03 Operating Expenses			**1,000**	**1,000**	**5,000**
011101- A039 General			1,000	1,000	5,000
Total- NATIONAL DOCUMENTATION CENTRE (ORIENTAL AND INDIA OFFICE COLLECTION) LONDON			**1,000**	**1,000**	**5,000**
011101 Total- Parliamentary/legislative Affairs			1,000	1,000	5,000
0111 Total- Executive and Legislative Organs			1,000	1,000	5,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,000	1,000	5,000
01 Total- General Public Service			1,000	1,000	5,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**1,000**	**1,000**	**5,000**
TOTAL - DEMAND			**7,064,000,000**	**7,064,000,000**	**1,089,769,000**

Table of Contents

NO. 003.- OTHER EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 003
(FC21Y01)
OTHER EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 564,648,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	850,500,000	537,116,000	114,697,000
031	Law Courts			5,000
044	Mining and Manufacturing			187,666,000
046	Communications			140,613,000
047	Other Industries	265,500,000	2,265,500,000	
061	Housing Development		252,426,000	
073	Hospital Services	20,000,000		
095	Subsidiary Services to Education			121,667,000
	Total	**1,136,000,000**	**3,055,042,000**	**564,648,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**600,000,000**	**666,151,000**	**383,393,000**
A011	Pay	237,275,000	250,162,000	218,357,000
A011-1	Pay of Officers	(133,807,000)	(142,665,000)	(82,850,000)
A011-2	Pay of Other Staff	(103,468,000)	(107,497,000)	(135,507,000)
A012	Allowances	362,725,000	415,989,000	165,036,000
A012-1	Regular Allowances	(275,635,000)	(332,149,000)	(137,425,000)
A012-2	Other Allowances (Excluding TA)	(87,090,000)	(83,840,000)	(27,611,000)
A03	**Operating Expenses**	**496,589,000**	**382,459,000**	**79,507,000**
A04	**Employees Retirement Benefits**	**2,000**	**2,000**	**13,100,000**
A05	**Grants, Subsidies and Write off Loans**	**4,000**	**2,000,004,000**	**47,720,000**
A06	**Transfers**	**25,028,000**	**28,000**	**32,000**
A09	**Physical Assets**	**12,025,000**	**4,213,000**	**6,002,000**
A13	**Repairs and Maintenance**	**2,352,000**	**2,185,000**	**34,894,000**
	Total	**1,136,000,000**	**3,055,042,000**	**564,648,000**

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
ID0066	**OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER**					
011101- A01	**Employees Related Expenses**			**9,000,000**	**9,000,000**	
011101- A011	Pay	4		4,960,000	4,960,000	
011101- A011-1	Pay of Officers	(4)		(3,410,000)	(3,410,000)	
011101- A011-2	Pay of Other Staff			(1,550,000)	(1,550,000)	
011101- A012	Allowances			4,040,000	4,040,000	
011101- A012-1	Regular Allowances			(2,850,000)	(2,850,000)	
011101- A012-2	Other Allowances (Excluding TA)			(1,190,000)	(1,190,000)	
011101- A03	**Operating Expenses**			**9,618,000**	**9,618,000**	
011101- A032	Communications			2,030,000	2,030,000	
011101- A034	Occupancy Costs			2,510,000	2,510,000	
011101- A038	Travel & Transportation			3,655,000	3,655,000	
011101- A039	General			1,423,000	1,423,000	
011101- A06	**Transfers**			**1,000**	**1,000**	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	**Physical Assets**			**601,000**	**601,000**	
011101- A092	Computer Equipment			200,000	200,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			200,000	200,000	
011101- A097	Purchase of Furniture and Fixture			200,000	200,000	
011101- A13	**Repairs and Maintenance**			**780,000**	**780,000**	
011101- A130	Transport			450,000	450,000	
011101- A131	Machinery and Equipment			100,000	100,000	
011101- A132	Furniture and Fixture			50,000	50,000	
011101- A137	Computer Equipment			180,000	180,000	
Total-	**OFFICES OF SPECIAL ASSISTANT TO THE PRIME MINISTER**			**20,000,000**	**20,000,000**	
011101	Total- Parliamentary/legislative Affairs			20,000,000	20,000,000	
011102	**Federal Executive :**					

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID3840 EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA).						
011102- A01	**Employees Related Expenses**			**214,000,000**	**214,000,000**	
011102- A011	Pay			65,000,000	65,000,000	
011102- A011-1	Pay of Officers			(40,000,000)	(40,000,000)	
011102- A011-2	Pay of Other Staff			(25,000,000)	(25,000,000)	
011102- A012	Allowances			149,000,000	149,000,000	
011102- A012-1	Regular Allowances			(83,000,000)	(83,000,000)	
011102- A012-2	Other Allowances (Excluding TA)			(66,000,000)	(66,000,000)	
011102- A03	**Operating Expenses**			**111,000,000**	**111,000,000**	
011102- A039	General			111,000,000	111,000,000	
Total-	**EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY (ERRA).**			**325,000,000**	**325,000,000**	
ID9599 INSTITUTIONAL REFORMS CELLS						
011102- A01	**Employees Related Expenses**			**27,000,000**	**14,350,000**	**25,454,000**
011102- A011	Pay	16	16	13,980,000	5,367,000	10,810,000
011102- A011-1	Pay of Officers	(8)	(8)	(9,580,000)	(3,638,000)	(6,710,000)
011102- A011-2	Pay of Other Staff	(8)	(8)	(4,400,000)	(1,729,000)	(4,100,000)
011102- A012	Allowances			13,020,000	8,983,000	14,644,000
011102- A012-1	Regular Allowances			(9,360,000)	(5,773,000)	(10,344,000)
011102- A012-2	Other Allowances (Excluding TA)			(3,660,000)	(3,210,000)	(4,300,000)
011102- A03	**Operating Expenses**			**8,264,000**	**7,508,000**	**8,537,000**
011102- A032	Communications			414,000	369,000	395,000
011102- A034	Occupancy Costs			1,333,000	1,593,000	2,368,000
011102- A038	Travel & Transportation			4,545,000	4,630,000	4,038,000
011102- A039	General			1,972,000	916,000	1,736,000
011102- A06	**Transfers**			**1,000**	**1,000**	
011102- A063	Entertainment & Gifts			1,000	1,000	
011102- A09	**Physical Assets**			**414,000**	**602,000**	**1,086,000**
011102- A092	Computer Equipment			102,000	144,000	
011102- A095	Purchase of Transport			11,000	1,000	11,000
011102- A096	Purchase of Plant and Machinery			250,000	450,000	935,000
011102- A097	Purchase of Furniture and Fixture			51,000	7,000	140,000
011102- A13	**Repairs and Maintenance**			**821,000**	**654,000**	**1,120,000**

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A130	Transport			500,000	400,000	561,000
011102- A131	Machinery and Equipment			200,000	200,000	187,000
011102- A132	Furniture and Fixture			50,000	1,000	93,000
011102- A137	Computer Equipment			71,000	53,000	279,000
Total-	**INSTITUTIONAL REFORMS CELLS**			**36,500,000**	**23,115,000**	**36,197,000**
ID9620 ASSETS RECOVERY UNIT						
011102- A01	**Employees Related Expenses**			**46,000,000**	**46,001,000**	**49,806,000**
011102- A011	Pay	6	12	25,205,000	25,205,000	28,367,000
011102- A011-1	Pay of Officers	(6)	(10)	(22,451,000)	(22,451,000)	(24,613,000)
011102- A011-2	Pay of Other Staff		(2)	(2,754,000)	(2,754,000)	(3,754,000)
011102- A012	Allowances			20,795,000	20,796,000	21,439,000
011102- A012-1	Regular Allowances			(17,595,000)	(17,596,000)	(18,239,000)
011102- A012-2	Other Allowances (Excluding TA)			(3,200,000)	(3,200,000)	(3,200,000)
011102- A03	**Operating Expenses**			**26,207,000**	**26,207,000**	**25,615,000**
011102- A032	Communications			750,000	750,000	700,000
011102- A034	Occupancy Costs			1,150,000	1,150,000	1,075,000
011102- A036	Motor Vehicles			100,000	60,000	94,000
011102- A038	Travel & Transportation			20,956,000	20,956,000	20,615,000
011102- A039	General			3,251,000	3,291,000	3,131,000
011102- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011102- A041	Pension			2,000	2,000	
011102- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
011102- A052	Grants Domestic			4,000	4,000	
011102- A06	**Transfers**			**26,000**	**26,000**	**32,000**
011102- A061	Scholarship			25,000	26,000	32,000
011102- A063	Entertainment & Gifts			1,000		
011102- A09	**Physical Assets**			**3,010,000**	**3,010,000**	**2,346,000**
011102- A092	Computer Equipment			500,000	500,000	
011102- A095	Purchase of Transport			2,000,000	2,000,000	1,870,000
011102- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
011102- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
011102- A13	**Repairs and Maintenance**			**751,000**	**751,000**	**701,000**
011102- A130	Transport			300,000	300,000	280,000

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A131		Machinery and Equipment			150,000	150,000	141,000
011102- A132		Furniture and Fixture			1,000	1,000	
011102- A137		Computer Equipment			300,000	300,000	280,000
Total-		**ASSETS RECOVERY UNIT**			**76,000,000**	**76,001,000**	**78,500,000**
011102	Total-	Federal Executive			437,500,000	424,116,000	114,697,000
0111	Total-	Executive and Legislative Organs			457,500,000	444,116,000	114,697,000
0112		**Financial and Fiscal Affairs:**					
011204		**ADMINISTRATION OF FINANCIAL AFFARIS :**					
IB5057		**PUBLIC FINANCIAL MANAGEMENT AND ACCOUNTABILTY TO SUPPORT SERVICE DELIVERY- P FOR R**					
011204- A03		**Operating Expenses**			**275,000,000**		
011204- A037		Consultancy and Contractual Work			275,000,000		
011204- A06		**Transfers**			**25,000,000**		
011204- A062		Technical Assistance			25,000,000		
Total-		**PUBLIC FINANCIAL MANAGEMENT AND ACCOUNTABILTY TO SUPPORT SERVICE DELIVERY- P FOR R**			**300,000,000**		
ID2419		**PUBLIC PROCRUEMENT REGULATORY AUTHORITY**					
011204- A01		**Employees Related Expenses**			**65,000,000**	**65,000,000**	
011204- A011		Pay			33,000,000	33,000,000	
011204- A011-1		Pay of Officers			(15,000,000)	(15,000,000)	
011204- A011-2		Pay of Other Staff			(18,000,000)	(18,000,000)	
011204- A012		Allowances			32,000,000	32,000,000	
011204- A012-1		Regular Allowances			(20,000,000)	(32,000,000)	
011204- A012-2		Other Allowances (Excluding TA)			(12,000,000)		
011204- A03		**Operating Expenses**			**28,000,000**	**28,000,000**	
011204- A039		General			28,000,000	28,000,000	
Total-		**PUBLIC PROCRUEMENT REGULATORY AUTHORITY**			**93,000,000**	**93,000,000**	
011204	Total-	ADMINISTRATION OF FINANCIAL AFFARIS			393,000,000	93,000,000	
0112	Total-	Financial and Fiscal Affairs			393,000,000	93,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			850,500,000	537,116,000	114,697,000

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	Total-	General Public Service			850,500,000	537,116,000	114,697,000
03	**Public Order And Safety Affairs:**						
031	**Law Courts:**						
0311	**Law Courts:**						
031101	**Courts/Justice :**						
IB0975	**SUPREME JUDICIAL COUNCIL ISLAMABAD.**						
031101- A03	**Operating Expenses**						**5,000**
031101- A038	Travel & Transportation						5,000
Total-	**SUPREME JUDICIAL COUNCIL ISLAMABAD.**						**5,000**
031101	Total-	Courts/Justice					5,000
0311	Total-	Law Courts					5,000
031	Total-	Law Courts					5,000
03	Total-	Public Order And Safety Affairs					5,000
04	**Economic Affairs:**						
046	**Communications:**						
0461	**Communications:**						
046120	**Others :**						
IB0974	**DEPARTMENT OF COMMUNICATIONS SECURITY**						
046120- A01	**Employees Related Expenses**						**110,050,000**
046120- A011	Pay		180				65,043,000
046120- A011-1	Pay of Officers		(39)				(25,030,000)
046120- A011-2	Pay of Other Staff		(141)				(40,013,000)
046120- A012	Allowances						45,007,000
046120- A012-1	Regular Allowances						(37,316,000)
046120- A012-2	Other Allowances (Excluding TA)						(7,691,000)
046120- A03	**Operating Expenses**						**11,758,000**
046120- A032	Communications						551,000
046120- A033	Utilities						2,569,000
046120- A034	Occupancy Costs						2,371,000
046120- A038	Travel & Transportation						2,664,000
046120- A039	General						3,603,000
046120- A04	**Employees Retirement Benefits**						**6,300,000**
046120- A041	Pension						6,300,000

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
046120- A05	**Grants, Subsidies and Write off Loans**					**8,720,000**
046120- A052	Grants Domestic					8,720,000
046120- A09	**Physical Assets**					**934,000**
046120- A096	Purchase of Plant and Machinery					841,000
046120- A097	Purchase of Furniture and Fixture					93,000
046120- A13	**Repairs and Maintenance**					**2,851,000**
046120- A130	Transport					467,000
046120- A131	Machinery and Equipment					374,000
046120- A132	Furniture and Fixture					47,000
046120- A133	Buildings and Structure					1,870,000
046120- A137	Computer Equipment					93,000
Total-	**DEPARTMENT OF COMMUNICATIONS SECURITY**					**140,613,000**
046120	Total- Others					140,613,000
0461	Total- Communications					140,613,000
046	Total- Communications					140,613,000
047	**Other Industries:**					
0472	**Other Industries:**					
047202	**Tourism :**					
IB5110	**PAKISTAN TOURSIM DEVELOPMENT CORPORATION**					
047202- A05	**Grants, Subsidies and Write off Loans**				**2,000,000,000**	
047202- A052	Grants Domestic				2,000,000,000	
Total-	**PAKISTAN TOURSIM DEVELOPMENT CORPORATION**				**2,000,000,000**	
ID7200	**PAKISTAN TOURISM DEVELOPMENT CORPORATION**					
047202- A01	**Employees Related Expenses**			**84,000,000**	**84,000,000**	
047202- A011	Pay			29,817,000	29,817,000	
047202- A011-1	Pay of Officers			(14,733,000)	(14,733,000)	
047202- A011-2	Pay of Other Staff			(15,084,000)	(15,084,000)	
047202- A012	Allowances			54,183,000	54,183,000	
047202- A012-1	Regular Allowances			(53,663,000)	(53,663,000)	
047202- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	
047202- A03	**Operating Expenses**			**10,000,000**	**10,000,000**	
047202- A039	General			10,000,000	10,000,000	

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	PAKISTAN TOURISM DEVELOPMENT CORPORATION			94,000,000	94,000,000	
ID7392 PROVISION FOR PTDC FOR MAINTENANCE OF OF TOURIST INFORMATION CENTRE						
047202- A01	Employees Related Expenses			130,000,000	130,000,000	
047202- A011	Pay			54,800,000	54,800,000	
047202- A011-1	Pay of Officers			(27,800,000)	(27,800,000)	
047202- A011-2	Pay of Other Staff			(27,000,000)	(27,000,000)	
047202- A012	Allowances			75,200,000	75,200,000	
047202- A012-1	Regular Allowances			(74,680,000)	(74,680,000)	
047202- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	
047202- A03	Operating Expenses			6,000,000	6,000,000	
047202- A039	General			6,000,000	6,000,000	
Total-	PROVISION FOR PTDC FOR MAINTENANCE OF OF TOURIST INFORMATION CENTRE			136,000,000	136,000,000	
ID9171 OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE						
047202- A01	Employees Related Expenses			25,000,000	25,000,000	
047202- A011	Pay			10,513,000	10,513,000	
047202- A011-1	Pay of Officers			(833,000)	(833,000)	
047202- A011-2	Pay of Other Staff			(9,680,000)	(9,680,000)	
047202- A012	Allowances			14,487,000	14,487,000	
047202- A012-1	Regular Allowances			(14,487,000)	(14,487,000)	
047202- A03	Operating Expenses			10,500,000	10,500,000	
047202- A039	General			10,500,000	10,500,000	
Total-	OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE			35,500,000	35,500,000	
047202	Total- Tourism			265,500,000	2,265,500,000	
0472	Total- Other Industries			265,500,000	2,265,500,000	
047	Total- Other Industries			265,500,000	2,265,500,000	
04	Total- Economic Affairs			265,500,000	2,265,500,000	140,613,000
06	Housing And Community Amenities:					
061	Housing Development:					
0611	Housing development:					

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
095101- A038	Travel & Transportation					1,542,000
095101- A039	General					3,794,000
095101- A04	**Employees Retirement Benefits**					**2,800,000**
095101- A041	Pension					2,800,000
095101- A05	**Grants, Subsidies and Write off Loans**					**3,000,000**
095101- A052	Grants Domestic					3,000,000
095101- A09	**Physical Assets**					**1,636,000**
095101- A094	Other Stores and Stocks					93,000
095101- A096	Purchase of Plant and Machinery					935,000
095101- A097	Purchase of Furniture and Fixture					608,000
095101- A13	**Repairs and Maintenance**					**29,431,000**
095101- A130	Transport					280,000
095101- A131	Machinery and Equipment					234,000
095101- A132	Furniture and Fixture					140,000
095101- A133	Buildings and Structure					28,050,000
095101- A137	Computer Equipment					281,000
095101- A138	General					446,000
Total-	**NATIONAL ARCHIVES OF PAKISTAN ISLAMABAD**					**121,667,000**
095101	Total- Archives Library and Museums					121,667,000
0951	Total- Subsidiary Services to Education					121,667,000
095	Total- Subsidiary Services to Education					121,667,000
09	Total- Education Affairs and Services					121,667,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,116,000,000**	**3,055,042,000**	**376,982,000**

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 General Hospital Services :					
RN0052 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN					
073101- A03 Operating Expenses			**12,000,000**		
073101- A039 General			12,000,000		
073101- A09 Physical Assets			**8,000,000**		
073101- A094 Other Stores and Stocks			8,000,000		
Total- SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN			**20,000,000**		
073101 Total- General Hospital Services			20,000,000		
0731 Total- General Hospital Services			20,000,000		
073 Total- Hospital Services			20,000,000		
07 Total- Health			20,000,000		
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**20,000,000**		

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
044 Mining and Manufacturing:					
0441 Manufacturing:					
044120 Others :					
KA7016 CONTROLLER STATIONERY AND FORMS (H.Q.)					
044120- A01	**Employees Related Expenses**				**47,120,000**
044120- A011	Pay	71			23,760,000
044120- A011-1	Pay of Officers	(12)			(6,410,000)
044120- A011-2	Pay of Other Staff	(59)			(17,350,000)
044120- A012	Allowances				23,360,000
044120- A012-1	Regular Allowances				(17,850,000)
044120- A012-2	Other Allowances (Excluding TA)				(5,510,000)
044120- A03	**Operating Expenses**				**6,943,000**
044120- A032	Communications				205,000
044120- A033	Utilities				27,000
044120- A034	Occupancy Costs				2,346,000
044120- A038	Travel & Transportation				1,308,000
044120- A039	General				3,057,000
044120- A04	**Employees Retirement Benefits**				**1,500,000**
044120- A041	Pension				1,500,000
044120- A13	**Repairs and Maintenance**				**419,000**
044120- A130	Transport				140,000
044120- A131	Machinery and Equipment				93,000
044120- A132	Furniture and Fixture				93,000
044120- A137	Computer Equipment				93,000
Total-	**CONTROLLER STATIONERY AND FORMS (H.Q.)**				**55,982,000**
KA7017 DEPUTY CONTROLLER STATIONERY AND					
044120- A01	**Employees Related Expenses**				**81,550,000**
044120- A011	Pay	197			50,780,000
044120- A011-1	Pay of Officers	(9)			(4,400,000)
044120- A011-2	Pay of Other Staff	(188)			(46,380,000)
044120- A012	Allowances				30,770,000

Table of Contents

NO. 003.- FC21Y01 OTHER EXPENDITURE OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A012-1	Regular Allowances					(28,760,000)
044120- A012-2	Other Allowances (Excluding TA)					(2,010,000)
044120- A03	**Operating Expenses**					**11,262,000**
044120- A032	Communications					486,000
044120- A033	Utilities					1,879,000
044120- A034	Occupancy Costs					5,151,000
044120- A038	Travel & Transportation					372,000
044120- A039	General					3,374,000
044120- A04	**Employees Retirement Benefits**					**2,500,000**
044120- A041	Pension					2,500,000
044120- A05	**Grants, Subsidies and Write off Loans**					**36,000,000**
044120- A052	Grants Domestic					36,000,000
044120- A13	**Repairs and Maintenance**					**372,000**
044120- A130	Transport					93,000
044120- A131	Machinery and Equipment					93,000
044120- A132	Furniture and Fixture					93,000
044120- A137	Computer Equipment					93,000
Total-	**DEPUTY CONTROLLER STATIONERY AND**					**131,684,000**
044120	Total- Others					187,666,000
0441	Total- Manufacturing					187,666,000
044	Total- Mining and Manufacturing					187,666,000
04	Total- Economic Affairs					187,666,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**187,666,000**
TOTAL - DEMAND				**1,136,000,000**	**3,055,042,000**	**564,648,000**

Table of Contents

NO. 004.- MISCELLANEOUS EXPD. OF CABINET DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 004

(FC21X14)

MISCELLANEOUS EXPD. OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF CABINET DIVISION.**

Voted Rs. 30,371,812,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			58,700,000
047	Other Industries			294,412,000
061	Housing Development			30,000,000,000
073	Hospital Services			18,700,000
	Total			**30,371,812,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**290,000,000**
A011	Pay			121,344,000
A011-1	Pay of Officers			(56,024,000)
A011-2	Pay of Other Staff			(65,320,000)
A012	Allowances			168,656,000
A012-1	Regular Allowances			(162,656,000)
A012-2	Other Allowances (Excluding TA)			(6,000,000)
A03	**Operating Expenses**			**74,332,000**
A05	**Grants, Subsidies and Write off Loans**			**30,000,000,000**
A09	**Physical Assets**			**7,480,000**
	Total			**30,371,812,000**

Table of Contents

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112 Financial and Fiscal Affairs:					
011204 ADMINISTRATION OF FINANCIAL AFFARIS :					
IB1029 PUBLIC PROCUREMENT REGULATORY AUTHORITY PUBLIC PROCUREMENT R					
011204- A01 Employees Related Expenses					**40,000,000**
011204- A011 Pay					23,000,000
011204- A011-1 Pay of Officers					(12,000,000)
011204- A011-2 Pay of Other Staff					(11,000,000)
011204- A012 Allowances					17,000,000
011204- A012-1 Regular Allowances					(12,000,000)
011204- A012-2 Other Allowances (Excluding TA)					(5,000,000)
011204- A03 Operating Expenses					**18,700,000**
011204- A039 General					18,700,000
Total- PUBLIC PROCUREMENT REGULATORY AUTHORITY PUBLIC PROCUREMENT R					**58,700,000**
011204 Total- ADMINISTRATION OF FINANCIAL AFFARIS					58,700,000
0112 Total- Financial and Fiscal Affairs					58,700,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					58,700,000
01 Total- General Public Service					58,700,000
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047202 Tourism :					
IB1027 PROVISION FOR PTDC FOR MAINTENANCE OF PROVISION FOR PTDC FOR MAINTENANCE PROVISION FOR PTDC F OF TOURIST					
047202- A01 Employees Related Expenses					**134,000,000**
047202- A011 Pay					58,000,000
047202- A011-1 Pay of Officers					(27,500,000)
047202- A011-2 Pay of Other Staff					(30,500,000)
047202- A012 Allowances					76,000,000

Table of Contents

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
047202- A012-1	Regular Allowances					(75,500,000)
047202- A012-2	Other Allowances (Excluding TA)					(500,000)
047202- A03	**Operating Expenses**					**11,220,000**
047202- A039	General					11,220,000
Total-	**PROVISION FOR PTDC FOR MAINTENANCE OF PROVISION FOR PTDC FOR MAINTENANCE PROVISION FOR PTDC F OF TOURIST**					**145,220,000**
IB1028	**PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEV CORPORATION**					
047202- A01	**Employees Related Expenses**					**81,000,000**
047202- A011	Pay					27,000,000
047202- A011-1	Pay of Officers					(13,000,000)
047202- A011-2	Pay of Other Staff					(14,000,000)
047202- A012	Allowances					54,000,000
047202- A012-1	Regular Allowances					(53,500,000)
047202- A012-2	Other Allowances (Excluding TA)					(500,000)
047202- A03	**Operating Expenses**					**22,440,000**
047202- A039	General					22,440,000
Total-	**PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEVELOPMENT PAKISTAN TOURISM DEV CORPORATION**					**103,440,000**
IB1030	**OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS SERVICE**					**OPERATIONAL & ADMINI**
047202- A01	**Employees Related Expenses**					**32,500,000**
047202- A011	Pay					12,144,000
047202- A011-1	Pay of Officers					(3,524,000)
047202- A011-2	Pay of Other Staff					(8,620,000)
047202- A012	Allowances					20,356,000
047202- A012-1	Regular Allowances					(20,356,000)
047202- A03	**Operating Expenses**					**9,817,000**
047202- A039	General					9,817,000
Total-	**OPERATIONAL & ADMINISTRATIVE EXPENSES OF LAHORE-DELHI BUS**					**42,317,000**

Table of Contents

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	SERVICE OPERATIONAL & ADMINI					
IB1031 OPERATIONAL EXPENSES OF BUS SERVICE BETWEEN SOST-TASHURGAN (PAK-CHINA) ROUTE-PTL						
047202- A01	**Employees Related Expenses**					**2,500,000**
047202- A011	Pay					1,200,000
047202- A011-2	Pay of Other Staff					(1,200,000)
047202- A012	Allowances					1,300,000
047202- A012-1	Regular Allowances					(1,300,000)
047202- A03	**Operating Expenses**					**935,000**
047202- A039	General					935,000
Total-	**OPERATIONAL EXPENSES OF BUS SERVICE BETWEEN SOST-TASHURGAN (PAK-CHINA) ROUTE-PTL**					**3,435,000**
047202	Total- Tourism					294,412,000
0472	Total- Other Industries					294,412,000
047	Total- Other Industries					294,412,000
04	Total- Economic Affairs					294,412,000
06	**Housing And Community Amenities:**					
061	**Housing Development:**					
0611	**Housing development:**					
061101	**Administration :**					
IB2059 SUBSIDY TO NAYA PAKISTAN HOUSING AUTHORITY						
061101- A05	**Grants, Subsidies and Write off Loans**					**30,000,000,000**
061101- A051	Subsidies					30,000,000,000
Total-	**SUBSIDY TO NAYA PAKISTAN HOUSING AUTHORITY**					**30,000,000,000**
061101	Total- Administration					30,000,000,000
0611	Total- Housing development					30,000,000,000
061	Total- Housing Development					30,000,000,000
06	Total- Housing And Community Amenities					30,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**30,353,112,000**

Table of Contents

NO. 004.- FC21X14 MISCELLANEOUS EXPD. OF CABINET DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07 Health:					
073 Hospital Services:					
0731 General Hospital Services:					
073101 General Hospital Services :					
RN0201 SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN SHAIKH ZAYED HOSPITA					
073101- A03 Operating Expenses					**11,220,000**
073101- A039 General					11,220,000
073101- A09 Physical Assets					**7,480,000**
073101- A094 Other Stores and Stocks					7,480,000
Total- SHAIKH ZAYED HOSPITAL RAHIM YAR KHAN SHAIKH ZAYED HOSPITA					**18,700,000**
073101 Total- General Hospital Services					18,700,000
0731 Total- General Hospital Services					18,700,000
073 Total- Hospital Services					18,700,000
07 Total- Health					18,700,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**18,700,000**
TOTAL - DEMAND					**30,371,812,000**

Table of Contents

NO. 005.- EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

DEMAND NO. 005

(FC21E01)

EMERGENCY RELIEF AND REPATRIATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **EMERGENCY RELIEF AND REPATRIATION.**

Voted **Rs. 186,807,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
107	Administration	448,000,000	448,000,000	186,807,000
	Total	**448,000,000**	**448,000,000**	**186,807,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**	**270,949,000**	**215,826,000**	**169,198,000**
A09	**Physical Assets**	**1,901,000**	**1,701,000**	**374,000**
A13	**Repairs and Maintenance**	**175,150,000**	**230,473,000**	**17,235,000**
	Total	**448,000,000**	**448,000,000**	**186,807,000**

Table of Contents

NO. 005.- FC21E01 EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107101	**Relief measures :**					
ID0041	**RENT AND ROYALTIES (HELICOPTERS)**					
107101- A03	**Operating Expenses**			**27,725,000**	**25,599,000**	**15,243,000**
107101- A034	Occupancy Costs			24,725,000	23,300,000	14,962,000
107101- A036	Motor Vehicles			3,000,000	2,299,000	281,000
Total-	**RENT AND ROYALTIES (HELICOPTERS)**			**27,725,000**	**25,599,000**	**15,243,000**
ID0042	**RELIEF MEASURES**					
107101- A03	**Operating Expenses**			**11,661,000**	**10,661,000**	**9,371,000**
107101- A033	Utilities			10,000,000	10,000,000	8,881,000
107101- A038	Travel & Transportation			50,000	50,000	9,000
107101- A039	General			1,611,000	611,000	481,000
107101- A09	**Physical Assets**			**1,901,000**	**1,701,000**	**374,000**
107101- A092	Computer Equipment			200,000	200,000	
107101- A095	Purchase of Transport			1,000	1,000	1,000
107101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	280,000
107101- A097	Purchase of Furniture and Fixture			700,000	500,000	93,000
107101- A13	**Repairs and Maintenance**			**175,150,000**	**230,473,000**	**17,235,000**
107101- A130	Transport			171,500,000	170,500,000	16,706,000
107101- A131	Machinery and Equipment			300,000	300,000	93,000
107101- A132	Furniture and Fixture			100,000	100,000	156,000
107101- A133	Buildings and Structure			3,150,000	59,473,000	233,000
107101- A137	Computer Equipment			100,000	100,000	47,000
Total-	**RELIEF MEASURES**			**188,712,000**	**242,835,000**	**26,980,000**
ID0044	**PROVISION FOR STATIONERY/PURCHASE OF BOOKS**					
107101- A03	**Operating Expenses**			**460,000**	**460,000**	**588,000**
107101- A039	General			460,000	460,000	588,000
Total-	**PROVISION FOR STATIONERY/PURCHASE OF BOOKS**			**460,000**	**460,000**	**588,000**
ID0045	**PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA**					

Table of Contents

NO. 005.- FC21E01 EMERGENCY RELIEF AND REPATRIATION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107101- A03	**Operating Expenses**			**11,003,000**	**11,003,000**	**4,000**
107101- A039	General			11,003,000	11,003,000	4,000
Total-	**PROVISION FOR DELEGATION ABROAD CONFERENCES/SEMINARS/ SYMPOSIA**			**11,003,000**	**11,003,000**	**4,000**
ID0047 PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY & ADVERTISEMENT/ INSURANCE OF CREW)						
107101- A03	**Operating Expenses**			**58,200,000**	**1,200,000**	**281,000**
107101- A039	General			58,200,000	1,200,000	281,000
Total-	**PAYMENTS TO OTHERS FOR SEVICES RENDERED (PUBLICITY & ADVERTISEMENT/ INSURANCE OF CREW)**			**58,200,000**	**1,200,000**	**281,000**
ID0057 EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION						
107101- A03	**Operating Expenses**			**161,900,000**	**166,903,000**	**143,711,000**
107101- A039	General			161,900,000	166,903,000	143,711,000
Total-	**EMERGENCY RELIEF CELL (6-AVAITION SQUADRON) CABINET DIVISION**			**161,900,000**	**166,903,000**	**143,711,000**
107101	Total- Relief measures			448,000,000	448,000,000	186,807,000
1071	Total- Administration			448,000,000	448,000,000	186,807,000
107	Total- Administration			448,000,000	448,000,000	186,807,000
10	Total- Social Protection			448,000,000	448,000,000	186,807,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**448,000,000**	**448,000,000**	**186,807,000**
TOTAL - DEMAND				**448,000,000**	**448,000,000**	**186,807,000**

Table of Contents

DEMAND NO. 006
(FC21B03)
INTELLIGENCE BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **INTELLIGENCE BUREAU.**

Voted Rs. 6,918,590,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			6,918,590,000
	Total			**6,918,590,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**6,918,590,000**
	Total			**6,918,590,000**

Table of Contents

NO. 006.- FC21B03 INTELLIGENCE BUREAU DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		General Public Service:					
011		Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111		Executive and Legislative Organs:					
011101		Parliamentary/legislative Affairs :					
IB1686		INTELLIGENCE BUREAU HQ					
011101- A03		Operating Expenses					4,217,082,000
011101- A039		General					4,217,082,000
	Total-	INTELLIGENCE BUREAU HQ					4,217,082,000
IB1687		INTELLIGENCE BUREAU ACADEMY ISLAMABAD					
011101- A03		Operating Expenses					85,974,000
011101- A039		General					85,974,000
	Total-	INTELLIGENCE BUREAU ACADEMY ISLAMABAD					85,974,000
IB1688		NORTHERN REGIONAL HEADQUARTER RAWALPINDI					
011101- A03		Operating Expenses					153,432,000
011101- A039		General					153,432,000
	Total-	NORTHERN REGIONAL HEADQUARTER RAWALPINDI					153,432,000
IB1689		CAPITAL REGION HQ					
011101- A03		Operating Expenses					288,791,000
011101- A039		General					288,791,000
	Total-	CAPITAL REGION HQ					288,791,000
011101	Total-	Parliamentary/legislative Affairs					4,745,279,000
0111	Total-	Executive and Legislative Organs					4,745,279,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					4,745,279,000
01	Total-	General Public Service					4,745,279,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					4,745,279,000

Table of Contents

NO. 006.- FC21B03 INTELLIGENCE BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
LO1390 PUNJAB PHQ INTELIGENCE BUREAU					
011101- A03 Operating Expenses					**937,174,000**
011101- A039 General					937,174,000
Total- PUNJAB PHQ INTELIGENCE BUREAU					**937,174,000**
011101 Total- Parliamentary/legislative Affairs					937,174,000
0111 Total- Executive and Legislative Organs					937,174,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					937,174,000
01 Total- General Public Service					937,174,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**937,174,000**

Table of Contents

NO. 006.- FC21B03 INTELLIGENCE BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
PR7034 KHYBER PAKHTONKHWA PHQ INTELIGENCE BUREAU					
011101- A03 Operating Expenses					**440,026,000**
011101- A039 General					440,026,000
Total- KHYBER PAKHTONKHWA PHQ INTELIGENCE BUREAU					**440,026,000**
011101 Total- Parliamentary/legislative Affairs					440,026,000
0111 Total- Executive and Legislative Organs					440,026,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					440,026,000
01 Total- General Public Service					440,026,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					**440,026,000**

Table of Contents

NO. 006.- FC21B03 INTELLIGENCE BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
KA7050 SINDH PHQ INTELIGENCE BUREAU					
011101- A03 Operating Expenses					**653,239,000**
011101- A039 General					653,239,000
Total- SINDH PHQ INTELIGENCE BUREAU					**653,239,000**
011101 Total- Parliamentary/legislative Affairs					653,239,000
0111 Total- Executive and Legislative Organs					653,239,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					653,239,000
01 Total- General Public Service					653,239,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					**653,239,000**

Table of Contents

NO. 006.- FC21B03 INTELLIGENCE BUREAU **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111 Executive and Legislative Organs:					
011101 Parliamentary/legislative Affairs :					
QA7028 BALCHISTAN PHQ INTELIGENCE BUREAU					
011101- A03 Operating Expenses					**142,872,000**
011101- A039 General					142,872,000
Total- BALCHISTAN PHQ INTELIGENCE BUREAU					**142,872,000**
011101 Total- Parliamentary/legislative Affairs					142,872,000
0111 Total- Executive and Legislative Organs					142,872,000
011 Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					142,872,000
01 Total- General Public Service					142,872,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**142,872,000**
TOTAL - DEMAND					**6,918,590,000**

Table of Contents

NO. 007.- ATOMIC ENERGY **DEMANDS FOR GRANTS**

DEMAND NO. 007
(FC21A01)
ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ATOMIC ENERGY.**

Voted Rs. 9,350,935,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	10,308,000,000	10,308,000,000	9,350,935,000
	Total	**10,308,000,000**	**10,308,000,000**	**9,350,935,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**921,000,000**	**921,000,000**	
A011	Pay	479,937,000	479,937,000	
A011-1	Pay of Officers	(316,504,000)	(316,504,000)	
A011-2	Pay of Other Staff	(163,433,000)	(163,433,000)	
A012	Allowances	441,063,000	441,063,000	
A012-1	Regular Allowances	(390,378,000)	(390,378,000)	
A012-2	Other Allowances (Excluding TA)	(50,685,000)	(50,685,000)	
A03	**Operating Expenses**	**9,387,000,000**	**9,387,000,000**	**9,350,935,000**
	Total	**10,308,000,000**	**10,308,000,000**	**9,350,935,000**

Table of Contents

NO. 007.- FC21A01 ATOMIC ENERGY DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017101	**Atomic Energy :**					
ID0029	**PAKISTAN NUCLEAR REGULATORY AUTHORITY**					
017101- A01	**Employees Related Expenses**			**921,000,000**	**921,000,000**	
017101- A011	Pay			479,937,000	479,937,000	
017101- A011-1	Pay of Officers			(316,504,000)	(316,504,000)	
017101- A011-2	Pay of Other Staff			(163,433,000)	(163,433,000)	
017101- A012	Allowances			441,063,000	441,063,000	
017101- A012-1	Regular Allowances			(390,378,000)	(390,378,000)	
017101- A012-2	Other Allowances (Excluding TA)			(50,685,000)	(50,685,000)	
017101- A03	**Operating Expenses**			**48,000,000**	**48,000,000**	
017101- A039	General			48,000,000	48,000,000	
Total-	**PAKISTAN NUCLEAR REGULATORY AUTHORITY**			**969,000,000**	**969,000,000**	
ID0030	**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)**					
017101- A03	**Operating Expenses**			**9,339,000,000**	**9,339,000,000**	**9,350,935,000**
017101- A039	General			9,339,000,000	9,339,000,000	9,350,935,000
Total-	**PAKISTAN ATOMIC ENERGY COMMISSION (SECRETARIAT)**			**9,339,000,000**	**9,339,000,000**	**9,350,935,000**
017101	Total- Atomic Energy			10,308,000,000	10,308,000,000	9,350,935,000
0171	Total- Research & Dev. General Public Services			10,308,000,000	10,308,000,000	9,350,935,000
017	Total- Research and Development General Public Services			10,308,000,000	10,308,000,000	9,350,935,000
01	Total- General Public Service			10,308,000,000	10,308,000,000	9,350,935,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**10,308,000,000**	**10,308,000,000**	**9,350,935,000**
TOTAL - DEMAND				**10,308,000,000**	**10,308,000,000**	**9,350,935,000**

Table of Contents

NO. 008.- PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 008

(FC21P33)

PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 1,036,480,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services			1,036,480,000
	Total			**1,036,480,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**1,000,230,000**
A011	Pay			512,230,000
A011-1	Pay of Officers			(335,000,000)
A011-2	Pay of Other Staff			(177,230,000)
A012	Allowances			488,000,000
A012-1	Regular Allowances			(436,000,000)
A012-2	Other Allowances (Excluding TA)			(52,000,000)
A03	**Operating Expenses**			**36,250,000**
	Total			**1,036,480,000**

Table of Contents

NO. 008.- FC21P33 PAKISTAN NUCLEAR REGULATORY AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017101	**Atomic Energy :**					
IB0923	**PAKISTAN NUCLEAR REGULATORY AUTHORITY**					
017101- A01	**Employees Related Expenses**					**1,000,230,000**
017101- A011	Pay					512,230,000
017101- A011-1	Pay of Officers					(335,000,000)
017101- A011-2	Pay of Other Staff					(177,230,000)
017101- A012	Allowances					488,000,000
017101- A012-1	Regular Allowances					(436,000,000)
017101- A012-2	Other Allowances (Excluding TA)					(52,000,000)
017101- A03	**Operating Expenses**					**36,250,000**
017101- A039	General					36,250,000
Total-	**PAKISTAN NUCLEAR REGULATORY AUTHORITY**					**1,036,480,000**
017101	Total- Atomic Energy					1,036,480,000
0171	Total- Research & Dev. General Public Services					1,036,480,000
017	Total- Research and Development General Public Services					1,036,480,000
01	Total- General Public Service					1,036,480,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**1,036,480,000**
TOTAL - DEMAND						**1,036,480,000**

Table of Contents

NO. 009.- NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 009

(FC21N22)

NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY.**

Voted **Rs. 1,000,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
061	Housing Development			1,000,000,000
	Total			**1,000,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**920,000,000**
A011	Pay			200,000,000
A011-1	Pay of Officers			(100,000,000)
A011-2	Pay of Other Staff			(100,000,000)
A012	Allowances			720,000,000
A012-1	Regular Allowances			(700,000,000)
A012-2	Other Allowances (Excluding TA)			(20,000,000)
A03	**Operating Expenses**			**80,000,000**
	Total			**1,000,000,000**

Table of Contents

NO. 009.- FC21N22 NAYA PAKISTAN HOUSING DEVELOPMENT AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
06	**Housing And Community Amenities:**					
061	**Housing Development:**					
0611	**Housing development:**					
061101	**Administration :**					
IB1074	**NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD**					
061101- A01	**Employees Related Expenses**					**920,000,000**
061101- A011	Pay					200,000,000
061101- A011-1	Pay of Officers					(100,000,000)
061101- A011-2	Pay of Other Staff					(100,000,000)
061101- A012	Allowances					720,000,000
061101- A012-1	Regular Allowances					(700,000,000)
061101- A012-2	Other Allowances (Excluding TA)					(20,000,000)
061101- A03	**Operating Expenses**					**80,000,000**
061101- A039	General					80,000,000
Total-	**NAYA PAKISTAN HOUSING AND DEVELOPMENT AUTHORITY ISLAMABAD**					**1,000,000,000**
061101	Total- Administration					1,000,000,000
0611	Total- Housing development					1,000,000,000
061	Total- Housing Development					1,000,000,000
06	Total- Housing And Community Amenities					1,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**1,000,000,000**
TOTAL - DEMAND						**1,000,000,000**

Table of Contents

DEMAND NO. 010
(FC21P32)
PRIME MINISTER'S OFFICE (INTERNAL)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (INTERNAL).**

Voted Rs. 389,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			389,000,000
	Total			**389,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**291,843,000**
A011	Pay			113,804,000
A011-1	Pay of Officers			(30,341,000)
A011-2	Pay of Other Staff			(83,463,000)
A012	Allowances			178,039,000
A012-1	Regular Allowances			(148,537,000)
A012-2	Other Allowances (Excluding TA)			(29,502,000)
A03	**Operating Expenses**			**70,576,000**
A04	**Employees Retirement Benefits**			**5,930,000**
A05	**Grants, Subsidies and Write off Loans**			**10,100,000**
A09	**Physical Assets**			**2,501,000**
A13	**Repairs and Maintenance**			**8,050,000**
	Total			**389,000,000**

Table of Contents

NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB0904	**TOUR EXPENSES**					
011102- A03	**Operating Expenses**					**2,211,000**
011102- A038	Travel & Transportation					210,000
011102- A039	General					2,001,000
	Total- TOUR EXPENSES					**2,211,000**
IB0905	**SALARY OF PRIME MINISTER**					
011102- A01	**Employees Related Expenses**					**2,441,000**
011102- A011	Pay					1,288,000
011102- A011-1	Pay of Officers					(1,288,000)
011102- A012	Allowances					1,153,000
011102- A012-1	Regular Allowances					(1,133,000)
011102- A012-2	Other Allowances (Excluding TA)					(20,000)
	Total- SALARY OF PRIME MINISTER					**2,441,000**
IB0906	**PRESENTS AND CHARITIES**					
011102- A03	**Operating Expenses**					**1,000,000**
011102- A039	General					1,000,000
	Total- PRESENTS AND CHARITIES					**1,000,000**
IB0907	**MISCELLANEOUS**					
011102- A03	**Operating Expenses**					**10,402,000**
011102- A039	General					10,402,000
011102- A09	**Physical Assets**					**1,000,000**
011102- A098	Purchase of Other Assets					1,000,000
	Total- MISCELLANEOUS					**11,402,000**
IB0909	**STAFF AND HOUSEHOLD**					
011102- A01	**Employees Related Expenses**					**181,556,000**
011102- A011	Pay	223				72,243,000
011102- A011-1	Pay of Officers	(40)				(29,053,000)
011102- A011-2	Pay of Other Staff	(183)				(43,190,000)

Table of Contents

NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012	Allowances					109,313,000
011102- A012-1	Regular Allowances					(93,651,000)
011102- A012-2	Other Allowances (Excluding TA)					(15,662,000)
011102- A03	**Operating Expenses**					**23,170,000**
011102- A032	Communications					5,760,000
011102- A034	Occupancy Costs					5,500,000
011102- A038	Travel & Transportation					6,500,000
011102- A039	General					5,410,000
011102- A04	**Employees Retirement Benefits**					**2,261,000**
011102- A041	Pension					2,261,000
011102- A05	**Grants, Subsidies and Write off Loans**					**10,100,000**
011102- A052	Grants Domestic					10,100,000
011102- A09	**Physical Assets**					**800,000**
011102- A096	Purchase of Plant and Machinery					800,000
011102- A13	**Repairs and Maintenance**					**900,000**
011102- A131	Machinery and Equipment					600,000
011102- A137	Computer Equipment					300,000
Total-	**STAFF AND HOUSEHOLD**					**218,787,000**
IB0910	**WAGES OF HOUSEHOLD**					
011102- A01	**Employees Related Expenses**					**70,300,000**
011102- A011	Pay		117			27,910,000
011102- A011-2	Pay of Other Staff		(117)			(27,910,000)
011102- A012	Allowances					42,390,000
011102- A012-1	Regular Allowances					(35,214,000)
011102- A012-2	Other Allowances (Excluding TA)					(7,176,000)
011102- A03	**Operating Expenses**					**17,000,000**
011102- A038	Travel & Transportation					2,000,000
011102- A039	General					15,000,000
011102- A04	**Employees Retirement Benefits**					**2,099,000**
011102- A041	Pension					2,099,000
Total-	**WAGES OF HOUSEHOLD**					**89,399,000**
IB0911	**STATE CONVEYANCE AND MOTOR CAR**					
011102- A01	**Employees Related Expenses**					**5,046,000**

Table of Contents

NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A011	Pay		10			1,904,000
011102- A011-2	Pay of Other Staff		(10)			(1,904,000)
011102- A012	Allowances					3,142,000
011102- A012-1	Regular Allowances					(2,659,000)
011102- A012-2	Other Allowances (Excluding TA)					(483,000)
011102- A03	**Operating Expenses**					**13,615,000**
011102- A036	Motor Vehicles					615,000
011102- A038	Travel & Transportation					13,000,000
011102- A13	**Repairs and Maintenance**					**7,000,000**
011102- A130	Transport					7,000,000
Total-	**STATE CONVEYANCE AND MOTOR CAR**					**25,661,000**
IB0912	**SECRETARIAT DISPENSARY**					
011102- A01	**Employees Related Expenses**					**7,606,000**
011102- A011	Pay		6			1,259,000
011102- A011-2	Pay of Other Staff		(6)			(1,259,000)
011102- A012	Allowances					6,347,000
011102- A012-1	Regular Allowances					(2,526,000)
011102- A012-2	Other Allowances (Excluding TA)					(3,821,000)
011102- A03	**Operating Expenses**					**2,677,000**
011102- A039	General					2,677,000
011102- A04	**Employees Retirement Benefits**					**1,001,000**
011102- A041	Pension					1,001,000
011102- A09	**Physical Assets**					**500,000**
011102- A096	Purchase of Plant and Machinery					500,000
011102- A13	**Repairs and Maintenance**					**50,000**
011102- A131	Machinery and Equipment					50,000
Total-	**SECRETARIAT DISPENSARY**					**11,834,000**
IB0913	**ESTATE GARDEN ESTABLISHMENT**					
011102- A01	**Employees Related Expenses**					**24,894,000**
011102- A011	Pay		45			9,200,000
011102- A011-2	Pay of Other Staff		(45)			(9,200,000)
011102- A012	Allowances					15,694,000

Table of Contents

NO. 010.- FC21P32 PRIME MINISTER'S OFFICE (INTERNAL) **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A012-1	Regular Allowances					(13,354,000)
011102- A012-2	Other Allowances (Excluding TA)					(2,340,000)
011102- A03	**Operating Expenses**					**501,000**
011102- A039	General					501,000
011102- A04	**Employees Retirement Benefits**					**569,000**
011102- A041	Pension					569,000
011102- A09	**Physical Assets**					**201,000**
011102- A096	Purchase of Plant and Machinery					100,000
011102- A098	Purchase of Other Assets					101,000
011102- A13	**Repairs and Maintenance**					**100,000**
011102- A131	Machinery and Equipment					50,000
011102- A138	General					50,000
Total-	**ESTATE GARDEN ESTABLISHMENT**					**26,265,000**
011102	Total- Federal Executive					389,000,000
0111	Total- Executive and Legislative Organs					389,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					389,000,000
01	Total- General Public Service					389,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					**389,000,000**
	TOTAL - DEMAND					**389,000,000**

Table of Contents

NO. 011.- PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

DEMAND NO. 011
(FC21P34)
PRIME MINISTER'S OFFICE (PUBLIC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE (PUBLIC).**

Voted Rs. 474,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			474,000,000
	Total			**474,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**395,500,000**
A011	Pay			179,300,000
A011-1	Pay of Officers			(129,000,000)
A011-2	Pay of Other Staff			(50,300,000)
A012	Allowances			216,200,000
A012-1	Regular Allowances			(191,700,000)
A012-2	Other Allowances (Excluding TA)			(24,500,000)
A03	**Operating Expenses**			**56,528,000**
A04	**Employees Retirement Benefits**			**7,500,000**
A05	**Grants, Subsidies and Write off Loans**			**8,300,000**
A09	**Physical Assets**			**1,472,000**
A13	**Repairs and Maintenance**			**4,700,000**
	Total			**474,000,000**

Table of Contents

NO. 011.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB0947	**PRIME MINISTER'S OFFICE (PUBLIC)**					
011102- A01	**Employees Related Expenses**					**395,500,000**
011102- A011	Pay	287				179,300,000
011102- A011-1	Pay of Officers	(107)				(129,000,000)
011102- A011-2	Pay of Other Staff	(180)				(50,300,000)
011102- A012	Allowances					216,200,000
011102- A012-1	Regular Allowances					(191,700,000)
011102- A012-2	Other Allowances (Excluding TA)					(24,500,000)
011102- A03	**Operating Expenses**					**56,528,000**
011102- A032	Communications					5,150,000
011102- A034	Occupancy Costs					10,250,000
011102- A036	Motor Vehicles					200,000
011102- A038	Travel & Transportation					28,178,000
011102- A039	General					12,750,000
011102- A04	**Employees Retirement Benefits**					**7,500,000**
011102- A041	Pension					7,500,000
011102- A05	**Grants, Subsidies and Write off Loans**					**8,300,000**
011102- A052	Grants Domestic					8,300,000
011102- A09	**Physical Assets**					**1,472,000**
011102- A096	Purchase of Plant and Machinery					1,450,000
011102- A097	Purchase of Furniture and Fixture					22,000
011102- A13	**Repairs and Maintenance**					**4,700,000**
011102- A130	Transport					3,500,000
011102- A131	Machinery and Equipment					1,000,000
011102- A137	Computer Equipment					200,000
Total-	**PRIME MINISTER'S OFFICE (PUBLIC)**					**474,000,000**
011102	Total- Federal Executive					474,000,000
0111	Total- Executive and Legislative Organs					474,000,000

Table of Contents

NO. 011.- FC21P34 PRIME MINISTER'S OFFICE (PUBLIC) **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					474,000,000
01	Total-	General Public Service					474,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**474,000,000**
	TOTAL - DEMAND						**474,000,000**

Table of Contents

NO. 012.- NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

DEMAND NO. 012

(FC21N19)

NATIONAL DISASTER MANAGEMENT AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL DISASTER MANAGEMENT AUTHORITY.**

Voted **Rs. 636,462,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			273,175,000
107	Administration			363,287,000
	Total			**636,462,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**400,480,000**
A011	Pay			126,442,000
A011-1	Pay of Officers			(70,390,000)
A011-2	Pay of Other Staff			(56,052,000)
A012	Allowances			274,038,000
A012-1	Regular Allowances			(161,156,000)
A012-2	Other Allowances (Excluding TA)			(112,882,000)
A03	**Operating Expenses**			**203,006,000**
A04	**Employees Retirement Benefits**			**17,000,000**
A06	**Transfers**			**2,700,000**
A09	**Physical Assets**			**3,927,000**
A13	**Repairs and Maintenance**			**9,349,000**
	Total			**636,462,000**

Table of Contents

NO. 012.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011102	**Federal Executive :**					
IB0936	**EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)**					
011102- A01	**Employees Related Expenses**					**175,000,000**
011102- A011	Pay					59,000,000
011102- A011-1	Pay of Officers					(37,500,000)
011102- A011-2	Pay of Other Staff					(21,500,000)
011102- A012	Allowances					116,000,000
011102- A012-1	Regular Allowances					(70,000,000)
011102- A012-2	Other Allowances (Excluding TA)					(46,000,000)
011102- A03	**Operating Expenses**					**98,175,000**
011102- A039	General					98,175,000
Total-	**EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA)**					**273,175,000**
011102	Total- Federal Executive					273,175,000
0111	Total- Executive and Legislative Organs					273,175,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					273,175,000
01	Total- General Public Service					273,175,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107101	**Relief measures :**					
IB0901	**NATIONAL DISASTER MANAGEMENT AUTHORITY**					
107101- A01	**Employees Related Expenses**					**225,480,000**
107101- A011	Pay	159				67,442,000
107101- A011-1	Pay of Officers	(51)				(32,890,000)
107101- A011-2	Pay of Other Staff	(108)				(34,552,000)
107101- A012	Allowances					158,038,000
107101- A012-1	Regular Allowances					(91,156,000)

Table of Contents

NO. 012.- FC21N19 NATIONAL DISASTER MANAGEMENT AUTHORITY **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107101- A012-2	Other Allowances (Excluding TA)					(66,882,000)
107101- A03	**Operating Expenses**					**104,831,000**
107101- A032	Communications					1,421,000
107101- A033	Utilities					3,441,000
107101- A034	Occupancy Costs					32,417,000
107101- A038	Travel & Transportation					37,446,000
107101- A039	General					30,106,000
107101- A04	**Employees Retirement Benefits**					**17,000,000**
107101- A041	Pension					17,000,000
107101- A06	**Transfers**					**2,700,000**
107101- A062	Technical Assistance					2,700,000
107101- A09	**Physical Assets**					**3,927,000**
107101- A096	Purchase of Plant and Machinery					2,805,000
107101- A097	Purchase of Furniture and Fixture					1,122,000
107101- A13	**Repairs and Maintenance**					**9,349,000**
107101- A130	Transport					5,610,000
107101- A131	Machinery and Equipment					2,337,000
107101- A132	Furniture and Fixture					748,000
107101- A133	Buildings and Structure					654,000
Total-	**NATIONAL DISASTER MANAGEMENT AUTHORITY**					**363,287,000**
107101	Total- Relief measures					363,287,000
1071	Total- Administration					363,287,000
107	Total- Administration					363,287,000
10	Total- Social Protection					363,287,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					**636,462,000**
	TOTAL - DEMAND					**636,462,000**

Table of Contents

DEMAND NO. 013
(FC21P23)
BOARD OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **BOARD OF INVESTMENT.**

Voted Rs. 263,983,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	280,000,000	280,008,000	263,983,000
	Total	**280,000,000**	**280,008,000**	**263,983,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**192,000,000**	**192,008,000**	**192,738,000**
A011	Pay	103,963,000	103,963,000	99,825,000
A011-1	Pay of Officers	(63,007,000)	(63,007,000)	(60,289,000)
A011-2	Pay of Other Staff	(40,956,000)	(40,956,000)	(39,536,000)
A012	Allowances	88,037,000	88,045,000	92,913,000
A012-1	Regular Allowances	(73,638,000)	(73,646,000)	(79,485,000)
A012-2	Other Allowances (Excluding TA)	(14,399,000)	(14,399,000)	(13,428,000)
A03	**Operating Expenses**	**73,327,000**	**73,327,000**	**61,013,000**
A04	**Employees Retirement Benefits**	**2,921,000**	**2,921,000**	**4,100,000**
A05	**Grants, Subsidies and Write off Loans**	**7,512,000**	**7,512,000**	**2,900,000**
A06	**Transfers**	**5,000**	**5,000**	
A09	**Physical Assets**	**936,000**	**936,000**	**355,000**
A13	**Repairs and Maintenance**	**3,299,000**	**3,299,000**	**2,877,000**
	Total	**280,000,000**	**280,008,000**	**263,983,000**

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	Economic Affairs:					
044	Mining and Manufacturing:					
0443	Administration:					
044301	ADMINISTRATION :					
ID5247 BOARD OF INVESTMENT, ISLAMABAD.						
044301- A01	**Employees Related Expenses**			**146,987,000**	**146,991,000**	**152,287,000**
044301- A011	Pay	203	203	82,000,000	82,000,000	80,500,000
044301- A011-1	Pay of Officers	(71)	(96)	(51,470,000)	(51,470,000)	(50,970,000)
044301- A011-2	Pay of Other Staff	(132)	(107)	(30,530,000)	(30,530,000)	(29,530,000)
044301- A012	Allowances			64,987,000	64,991,000	71,787,000
044301- A012-1	Regular Allowances			(54,612,000)	(54,616,000)	(61,562,000)
044301- A012-2	Other Allowances (Excluding TA)			(10,375,000)	(10,375,000)	(10,225,000)
044301- A03	**Operating Expenses**			**48,692,000**	**48,692,000**	**39,321,000**
044301- A032	Communications			4,240,000	4,240,000	4,320,000
044301- A033	Utilities			2,550,000	2,550,000	2,208,000
044301- A034	Occupancy Costs			20,052,000	20,052,000	18,370,000
044301- A036	Motor Vehicles			25,000	25,000	23,000
044301- A038	Travel & Transportation			9,135,000	9,135,000	7,047,000
044301- A039	General			12,690,000	12,690,000	7,353,000
044301- A04	**Employees Retirement Benefits**			**1,900,000**	**1,900,000**	**4,100,000**
044301- A041	Pension			1,900,000	1,900,000	4,100,000
044301- A05	**Grants, Subsidies and Write off Loans**			**7,500,000**	**7,500,000**	**2,900,000**
044301- A052	Grants Domestic			7,500,000	7,500,000	2,900,000
044301- A06	**Transfers**			**1,000**	**1,000**	
044301- A063	Entertainment & Gifts			1,000	1,000	
044301- A09	**Physical Assets**			**601,000**	**601,000**	**186,000**
044301- A092	Computer Equipment			400,000	400,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
044301- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
044301- A13	**Repairs and Maintenance**			**2,264,000**	**2,264,000**	**1,836,000**
044301- A130	Transport			1,000,000	1,000,000	654,000

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
044301- A131	Machinery and Equipment			450,000	450,000	421,000
044301- A132	Furniture and Fixture			214,000	214,000	200,000
044301- A133	Buildings and Structure			100,000	100,000	93,000
044301- A137	Computer Equipment			450,000	450,000	421,000
044301- A138	General			50,000	50,000	47,000
Total-	**BOARD OF INVESTMENT, ISLAMABAD.**			**207,945,000**	**207,949,000**	**200,630,000**
044301	Total- ADMINISTRATION			207,945,000	207,949,000	200,630,000
0443	Total- Administration			207,945,000	207,949,000	200,630,000
044	Total- Mining and Manufacturing			207,945,000	207,949,000	200,630,000
04	Total- Economic Affairs			207,945,000	207,949,000	200,630,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**207,945,000**	**207,949,000**	**200,630,000**

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
LO0844	**BOI'S INVESTMENT FACILITATION CENTRE, LAHORE.**					
044301- A01	**Employees Related Expenses**			**9,097,000**	**9,098,000**	**9,097,000**
044301- A011	Pay	15	15	4,800,000	4,800,000	4,750,000
044301- A011-1	Pay of Officers	(6)	(7)	(3,300,000)	(3,300,000)	(3,400,000)
044301- A011-2	Pay of Other Staff	(9)	(8)	(1,500,000)	(1,500,000)	(1,350,000)
044301- A012	Allowances			4,297,000	4,298,000	4,347,000
044301- A012-1	Regular Allowances			(3,250,000)	(3,251,000)	(3,501,000)
044301- A012-2	Other Allowances (Excluding TA)			(1,047,000)	(1,047,000)	(846,000)
044301- A03	**Operating Expenses**			**7,587,000**	**7,587,000**	**6,774,000**
044301- A032	Communications			467,000	467,000	325,000
044301- A033	Utilities			850,000	850,000	749,000
044301- A034	Occupancy Costs			5,484,000	5,484,000	5,128,000
044301- A036	Motor Vehicles			1,000	1,000	
044301- A038	Travel & Transportation			551,000	551,000	366,000
044301- A039	General			234,000	234,000	206,000
044301- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
044301- A041	Pension			1,000	1,000	
044301- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
044301- A052	Grants Domestic			3,000	3,000	
044301- A06	**Transfers**			**1,000**	**1,000**	
044301- A063	Entertainment & Gifts			1,000	1,000	
044301- A09	**Physical Assets**			**6,000**	**6,000**	
044301- A092	Computer Equipment			3,000	3,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			1,000	1,000	
044301- A097	Purchase of Furniture and Fixture			1,000	1,000	
044301- A13	**Repairs and Maintenance**			**194,000**	**194,000**	**240,000**
044301- A130	Transport			80,000	80,000	108,000

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
044301- A131	Machinery and Equipment			10,000	10,000	28,000
044301- A132	Furniture and Fixture			50,000	50,000	47,000
044301- A137	Computer Equipment			54,000	54,000	57,000
Total-	**BOI'S INVESTMENT FACILITATION CENTRE, LAHORE.**			**16,889,000**	**16,890,000**	**16,111,000**
044301	Total- ADMINISTRATION			16,889,000	16,890,000	16,111,000
0443	Total- Administration			16,889,000	16,890,000	16,111,000
044	Total- Mining and Manufacturing			16,889,000	16,890,000	16,111,000
04	Total- Economic Affairs			16,889,000	16,890,000	16,111,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**16,889,000**	**16,890,000**	**16,111,000**

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
PR0753	**BOI'S INVESTMENT FACILITATION CENTRE, PESHAWAR.**					
044301- A01	**Employees Related Expenses**			**4,631,000**	**4,632,000**	**4,843,000**
044301- A011	Pay	9	9	2,400,000	2,400,000	2,450,000
044301- A011-1	Pay of Officers	(2)	(4)	(1,100,000)	(1,100,000)	(1,100,000)
044301- A011-2	Pay of Other Staff	(7)	(5)	(1,300,000)	(1,300,000)	(1,350,000)
044301- A012	Allowances			2,231,000	2,232,000	2,393,000
044301- A012-1	Regular Allowances			(1,879,000)	(1,880,000)	(2,043,000)
044301- A012-2	Other Allowances (Excluding TA)			(352,000)	(352,000)	(350,000)
044301- A03	**Operating Expenses**			**3,136,000**	**3,136,000**	**2,812,000**
044301- A032	Communications			230,000	230,000	201,000
044301- A033	Utilities			410,000	410,000	383,000
044301- A034	Occupancy Costs			2,001,000	2,001,000	1,963,000
044301- A036	Motor Vehicles			1,000	1,000	
044301- A038	Travel & Transportation			341,000	341,000	132,000
044301- A039	General			153,000	153,000	133,000
044301- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
044301- A052	Grants Domestic			3,000	3,000	
044301- A06	**Transfers**			**1,000**	**1,000**	
044301- A063	Entertainment & Gifts			1,000	1,000	
044301- A09	**Physical Assets**			**6,000**	**6,000**	
044301- A092	Computer Equipment			3,000	3,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			1,000	1,000	
044301- A097	Purchase of Furniture and Fixture			1,000	1,000	
044301- A13	**Repairs and Maintenance**			**152,000**	**152,000**	**152,000**
044301- A130	Transport			50,000	50,000	47,000
044301- A131	Machinery and Equipment			60,000	60,000	77,000
044301- A132	Furniture and Fixture			39,000	39,000	28,000

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
044301- A133	Buildings and Structure			1,000	1,000	
044301- A137	Computer Equipment			2,000	2,000	
Total-	**BOI'S INVESTMENT FACILITATION CENTRE, PESHAWAR.**			**7,929,000**	**7,930,000**	**7,807,000**
044301	Total- ADMINISTRATION			7,929,000	7,930,000	7,807,000
0443	Total- Administration			7,929,000	7,930,000	7,807,000
044	Total- Mining and Manufacturing			7,929,000	7,930,000	7,807,000
04	Total- Economic Affairs			7,929,000	7,930,000	7,807,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**7,929,000**	**7,930,000**	**7,807,000**

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
KA0978	**BOARD OF INVESTMENT, KARACHI**					
044301- A01	**Employees Related Expenses**			**26,093,000**	**26,094,000**	**20,880,000**
044301- A011	Pay	50	53	11,974,000	11,974,000	9,166,000
044301- A011-1	Pay of Officers	(8)	(17)	(5,218,000)	(5,218,000)	(2,810,000)
044301- A011-2	Pay of Other Staff	(42)	(36)	(6,756,000)	(6,756,000)	(6,356,000)
044301- A012	Allowances			14,119,000	14,120,000	11,714,000
044301- A012-1	Regular Allowances			(12,009,000)	(12,010,000)	(10,272,000)
044301- A012-2	Other Allowances (Excluding TA)			(2,110,000)	(2,110,000)	(1,442,000)
044301- A03	**Operating Expenses**			**10,609,000**	**10,609,000**	**9,162,000**
044301- A032	Communications			925,000	925,000	819,000
044301- A033	Utilities			1,060,000	1,060,000	990,000
044301- A034	Occupancy Costs			7,220,000	7,220,000	6,096,000
044301- A038	Travel & Transportation			805,000	805,000	705,000
044301- A039	General			599,000	599,000	552,000
044301- A04	**Employees Retirement Benefits**			**1,020,000**	**1,020,000**	
044301- A041	Pension			1,020,000	1,020,000	
044301- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
044301- A052	Grants Domestic			3,000	3,000	
044301- A06	**Transfers**			**1,000**	**1,000**	
044301- A063	Entertainment & Gifts			1,000	1,000	
044301- A09	**Physical Assets**			**181,000**	**181,000**	**94,000**
044301- A092	Computer Equipment			80,000	80,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
044301- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
044301- A13	**Repairs and Maintenance**			**500,000**	**500,000**	**474,000**
044301- A130	Transport			200,000	200,000	187,000
044301- A131	Machinery and Equipment			150,000	150,000	140,000

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044301- A132	Furniture and Fixture			50,000	50,000	53,000
044301- A133	Buildings and Structure			10,000	10,000	9,000
044301- A137	Computer Equipment			90,000	90,000	85,000
Total-	**BOARD OF INVESTMENT, KARACHI**			**38,407,000**	**38,408,000**	**30,610,000**
044301	Total- ADMINISTRATION			38,407,000	38,408,000	30,610,000
0443	Total- Administration			38,407,000	38,408,000	30,610,000
044	Total- Mining and Manufacturing			38,407,000	38,408,000	30,610,000
04	Total- Economic Affairs			38,407,000	38,408,000	30,610,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**38,407,000**	**38,408,000**	**30,610,000**

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0443	**Administration:**					
044301	**ADMINISTRATION :**					
QA0471	**BIO'S INVESTMENT FACILITATION CENTRE, QUETTA.**					
044301- A01	**Employees Related Expenses**			**5,192,000**	**5,193,000**	**5,631,000**
044301- A011	Pay	8	8	2,789,000	2,789,000	2,959,000
044301- A011-1	Pay of Officers	(2)	(3)	(1,919,000)	(1,919,000)	(2,009,000)
044301- A011-2	Pay of Other Staff	(6)	(5)	(870,000)	(870,000)	(950,000)
044301- A012	Allowances			2,403,000	2,404,000	2,672,000
044301- A012-1	Regular Allowances			(1,888,000)	(1,889,000)	(2,107,000)
044301- A012-2	Other Allowances (Excluding TA)			(515,000)	(515,000)	(565,000)
044301- A03	**Operating Expenses**			**3,303,000**	**3,303,000**	**2,944,000**
044301- A032	Communications			145,000	145,000	136,000
044301- A033	Utilities			245,000	245,000	228,000
044301- A034	Occupancy Costs			2,260,000	2,260,000	2,056,000
044301- A038	Travel & Transportation			490,000	490,000	373,000
044301- A039	General			163,000	163,000	151,000
044301- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
044301- A052	Grants Domestic			3,000	3,000	
044301- A06	**Transfers**			**1,000**	**1,000**	
044301- A063	Entertainment & Gifts			1,000	1,000	
044301- A09	**Physical Assets**			**142,000**	**142,000**	**75,000**
044301- A092	Computer Equipment			61,000	61,000	
044301- A095	Purchase of Transport			1,000	1,000	
044301- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
044301- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
044301- A13	**Repairs and Maintenance**			**189,000**	**189,000**	**175,000**
044301- A130	Transport			80,000	80,000	75,000
044301- A131	Machinery and Equipment			40,000	40,000	37,000
044301- A132	Furniture and Fixture			39,000	39,000	36,000
044301- A137	Computer Equipment			30,000	30,000	27,000

Table of Contents

NO. 013.- FC21P23 BOARD OF INVESTMENT — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-		BIO'S INVESTMENT FACILITATION CENTRE, QUETTA.			8,830,000	8,831,000	8,825,000
044301	Total-	ADMINISTRATION			8,830,000	8,831,000	8,825,000
0443	Total-	Administration			8,830,000	8,831,000	8,825,000
044	Total-	Mining and Manufacturing			8,830,000	8,831,000	8,825,000
04	Total-	Economic Affairs			8,830,000	8,831,000	8,825,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			8,830,000	8,831,000	8,825,000
	TOTAL - DEMAND				280,000,000	280,008,000	263,983,000

Table of Contents

NO. 014.- PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 014

(FC21F02)

PRIME MINISTER'S INSPECTION COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S INSPECTION COMMISSION.**

Voted Rs. 59,022,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	62,000,000	62,000,000	59,022,000
	Total	**62,000,000**	**62,000,000**	**59,022,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**51,708,000**	**51,358,000**	**47,040,000**
A011	Pay	27,480,000	25,468,000	24,625,000
A011-1	Pay of Officers	(22,633,000)	(20,621,000)	(19,318,000)
A011-2	Pay of Other Staff	(4,847,000)	(4,847,000)	(5,307,000)
A012	Allowances	24,228,000	25,890,000	22,415,000
A012-1	Regular Allowances	(20,904,000)	(22,566,000)	(19,526,000)
A012-2	Other Allowances (Excluding TA)	(3,324,000)	(3,324,000)	(2,889,000)
A03	**Operating Expenses**	**9,482,000**	**9,901,000**	**8,447,000**
A04	**Employees Retirement Benefits**	**66,000**	**66,000**	**100,000**
A05	**Grants, Subsidies and Write off Loans**	**1,000**	**1,000**	
A06	**Transfers**	**1,000**	**1,000**	
A09	**Physical Assets**	**273,000**	**204,000**	**2,992,000**
A13	**Repairs and Maintenance**	**469,000**	**469,000**	**443,000**
	Total	**62,000,000**	**62,000,000**	**59,022,000**

Table of Contents

NO. 014.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011104	**Administrative Inspection :**					
ID1997	**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**					
011104- A01	**Employees Related Expenses**			**51,708,000**	**51,358,000**	**47,040,000**
011104- A011	Pay	56	56	27,480,000	25,468,000	24,625,000
011104- A011-1	Pay of Officers	(23)	(23)	(22,633,000)	(20,621,000)	(19,318,000)
011104- A011-2	Pay of Other Staff	(33)	(33)	(4,847,000)	(4,847,000)	(5,307,000)
011104- A012	Allowances			24,228,000	25,890,000	22,415,000
011104- A012-1	Regular Allowances			(20,904,000)	(22,566,000)	(19,526,000)
011104- A012-2	Other Allowances (Excluding TA)			(3,324,000)	(3,324,000)	(2,889,000)
011104- A03	**Operating Expenses**			**9,482,000**	**9,901,000**	**8,447,000**
011104- A032	Communications			501,000	876,000	858,000
011104- A033	Utilities			102,000	252,000	421,000
011104- A034	Occupancy Costs			4,767,000	4,767,000	4,483,000
011104- A036	Motor Vehicles			1,000	1,000	70,000
011104- A038	Travel & Transportation			1,642,000	1,507,000	948,000
011104- A039	General			2,469,000	2,498,000	1,667,000
011104- A04	**Employees Retirement Benefits**			**66,000**	**66,000**	**100,000**
011104- A041	Pension			66,000	66,000	100,000
011104- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	
011104- A052	Grants Domestic			1,000	1,000	
011104- A06	**Transfers**			**1,000**	**1,000**	
011104- A063	Entertainment & Gifts			1,000	1,000	
011104- A09	**Physical Assets**			**273,000**	**204,000**	**2,992,000**
011104- A092	Computer Equipment			71,000	2,000	
011104- A095	Purchase of Transport			1,000	1,000	2,805,000
011104- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
011104- A097	Purchase of Furniture and Fixture			200,000	200,000	140,000
011104- A13	**Repairs and Maintenance**			**469,000**	**469,000**	**443,000**
011104- A130	Transport			327,000	327,000	234,000

Table of Contents

NO. 014.- FC21F02 PRIME MINISTER'S INSPECTION COMMISSION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011104- A131		Machinery and Equipment			20,000	20,000	47,000
011104- A132		Furniture and Fixture			122,000	122,000	162,000
Total-		**PRIME MINISTER'S INSPECTION COMMISSION ISLAMABAD.**			**62,000,000**	**62,000,000**	**59,022,000**
011104	Total-	Administrative Inspection			62,000,000	62,000,000	59,022,000
0111	Total-	Executive and Legislative Organs			62,000,000	62,000,000	59,022,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			62,000,000	62,000,000	59,022,000
01	Total-	General Public Service			62,000,000	62,000,000	59,022,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**62,000,000**	**62,000,000**	**59,022,000**
	TOTAL - DEMAND				**62,000,000**	**62,000,000**	**59,022,000**

Table of Contents

NO. 015.- AVIATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 015
(FC21A11)
AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AVIATION DIVISION.**

Voted Rs. 103,762,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	112,000,000	112,002,000	103,762,000
	Total	**112,000,000**	**112,002,000**	**103,762,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**64,000,000**	**64,001,000**	**75,944,000**
A011	Pay	34,802,000	34,802,000	37,600,000
A011-1	Pay of Officers	(24,501,000)	(24,501,000)	(24,600,000)
A011-2	Pay of Other Staff	(10,301,000)	(10,301,000)	(13,000,000)
A012	Allowances	29,198,000	29,199,000	38,344,000
A012-1	Regular Allowances	(24,398,000)	(24,399,000)	(32,344,000)
A012-2	Other Allowances (Excluding TA)	(4,800,000)	(4,800,000)	(6,000,000)
A03	**Operating Expenses**	**35,835,000**	**34,560,000**	**24,407,000**
A04	**Employees Retirement Benefits**	**4,312,000**	**62,000**	**1,250,000**
A05	**Grants, Subsidies and Write off Loans**	**3,501,000**	**1,257,000**	**200,000**
A06	**Transfers**	**1,000**	**1,000**	
A09	**Physical Assets**	**3,351,000**	**6,321,000**	**934,000**
A13	**Repairs and Maintenance**	**1,000,000**	**5,800,000**	**1,027,000**
	Total	**112,000,000**	**112,002,000**	**103,762,000**

Table of Contents

NO. 015.- FC21A11 AVIATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	Economic Affairs:					
045	Construction and Transport:					
0455	Air Transport:					
045501	CIVIL AVIATION :					
ID3741	AVIATION DIVISION					
045501- A01	**Employees Related Expenses**			**64,000,000**	**64,001,000**	**75,944,000**
045501- A011	Pay	95	121	34,802,000	34,802,000	37,600,000
045501- A011-1	Pay of Officers	(18)	(40)	(24,501,000)	(24,501,000)	(24,600,000)
045501- A011-2	Pay of Other Staff	(77)	(81)	(10,301,000)	(10,301,000)	(13,000,000)
045501- A012	Allowances			29,198,000	29,199,000	38,344,000
045501- A012-1	Regular Allowances			(24,398,000)	(24,399,000)	(32,344,000)
045501- A012-2	Other Allowances (Excluding TA)			(4,800,000)	(4,800,000)	(6,000,000)
045501- A03	**Operating Expenses**			**21,835,000**	**20,560,000**	**24,407,000**
045501- A031	Fees			70,000	29,000	66,000
045501- A032	Communications			1,950,000	1,660,000	1,645,000
045501- A033	Utilities			202,000	202,000	1,121,000
045501- A034	Occupancy Costs			8,061,000	8,671,000	10,341,000
045501- A036	Motor Vehicles			50,000	75,000	47,000
045501- A038	Travel & Transportation			6,301,000	6,801,000	7,355,000
045501- A039	General			5,201,000	3,122,000	3,832,000
045501- A04	**Employees Retirement Benefits**			**4,312,000**	**62,000**	**1,250,000**
045501- A041	Pension			4,312,000	62,000	1,250,000
045501- A05	**Grants, Subsidies and Write off Loans**			**3,501,000**	**1,257,000**	**200,000**
045501- A052	Grants Domestic			3,501,000	1,257,000	200,000
045501- A06	**Transfers**			**1,000**	**1,000**	
045501- A063	Entertainment & Gifts			1,000	1,000	
045501- A09	**Physical Assets**			**3,351,000**	**6,321,000**	**934,000**
045501- A092	Computer Equipment			600,000	600,000	
045501- A095	Purchase of Transport			1,000	3,171,000	
045501- A096	Purchase of Plant and Machinery			1,100,000	200,000	467,000
045501- A097	Purchase of Furniture and Fixture			1,650,000	2,350,000	467,000
045501- A13	**Repairs and Maintenance**			**1,000,000**	**5,800,000**	**1,027,000**

Table of Contents

NO. 015.- FC21A11 AVIATION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045501- A130	Transport			500,000	500,000	561,000
045501- A131	Machinery and Equipment			200,000	200,000	187,000
045501- A132	Furniture and Fixture			100,000	100,000	93,000
045501- A133	Buildings and Structure			100,000	4,900,000	93,000
045501- A137	Computer Equipment			100,000	100,000	93,000
Total-	**AVIATION DIVISION**			**98,000,000**	**98,002,000**	**103,762,000**
045501	Total- CIVIL AVIATION			98,000,000	98,002,000	103,762,000
0455	Total- Air Transport			98,000,000	98,002,000	103,762,000
045	Total- Construction and Transport			98,000,000	98,002,000	103,762,000
04	Total- Economic Affairs			98,000,000	98,002,000	103,762,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**98,000,000**	**98,002,000**	**103,762,000**

Table of Contents

NO. 015.- FC21A11 AVIATION DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
045 Construction and Transport:					
0455 Air Transport:					
045501 CIVIL AVIATION :					
HQ3517 OFFICE OF PAK OBSERVER (ICAO)					
045501- A03 Operating Expenses			**14,000,000**	**14,000,000**	
045501- A039 General			14,000,000	14,000,000	
Total- OFFICE OF PAK OBSERVER (ICAO)			**14,000,000**	**14,000,000**	
045501 Total- CIVIL AVIATION			14,000,000	14,000,000	
0455 Total- Air Transport			14,000,000	14,000,000	
045 Total- Construction and Transport			14,000,000	14,000,000	
04 Total- Economic Affairs			14,000,000	14,000,000	
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**14,000,000**	**14,000,000**	
TOTAL - DEMAND			**112,000,000**	**112,002,000**	**103,762,000**

Table of Contents

NO. 016.- MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 016

(FC21X01)

MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION.**

Voted **Rs. 13,090,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport			13,090,000
	Total			**13,090,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**13,090,000**
	Total			**13,090,000**

Table of Contents

NO. 016.- FC21X01 MISCELLANEOUS EXPENDITURE OF AVIATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
045 Construction and Transport:					
0455 Air Transport:					
045501 CIVIL AVIATION :					
HQ1300 OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION					
045501- A03 Operating Expenses					**13,090,000**
045501- A039 General					13,090,000
Total- OFFICE OF PAK OBSERVER (ICAO) CONTRIBUTION					**13,090,000**
045501 Total- CIVIL AVIATION					13,090,000
0455 Total- Air Transport					13,090,000
045 Total- Construction and Transport					13,090,000
04 Total- Economic Affairs					13,090,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					**13,090,000**
TOTAL - DEMAND					**13,090,000**

Table of Contents

NO. 017.- AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

DEMAND NO. 017
(FC21A13)
AIRPORTS SECURITY FORCE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **AIRPORTS SECURITY FORCE.**

Voted **Rs. 7,693,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police	7,332,000,000	7,332,015,000	7,693,000,000
	Total	**7,332,000,000**	**7,332,015,000**	**7,693,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**6,082,000,000**	**6,082,014,000**	**6,248,980,000**
A011	Pay	3,177,077,000	3,177,961,000	3,127,069,000
A011-1	Pay of Officers	(637,317,000)	(638,201,000)	(636,929,000)
A011-2	Pay of Other Staff	(2,539,760,000)	(2,539,760,000)	(2,490,140,000)
A012	Allowances	2,904,923,000	2,904,053,000	3,121,911,000
A012-1	Regular Allowances	(2,730,516,000)	(2,740,224,000)	(2,977,645,000)
A012-2	Other Allowances (Excluding TA)	(174,407,000)	(163,829,000)	(144,266,000)
A03	**Operating Expenses**	**906,256,000**	**812,329,000**	**897,801,000**
A04	**Employees Retirement Benefits**	**56,350,000**	**56,350,000**	**84,200,000**
A05	**Grants, Subsidies and Write off Loans**	**81,300,000**	**81,300,000**	**117,500,000**
A06	**Transfers**	**2,550,000**	**2,508,000**	**1,860,000**
A09	**Physical Assets**	**134,156,000**	**226,311,000**	**217,176,000**
A13	**Repairs and Maintenance**	**69,388,000**	**71,203,000**	**125,483,000**
	Total	**7,332,000,000**	**7,332,015,000**	**7,693,000,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**OTHERS :**					
ID7139 ASF BBIA, ISLAMABAD						
032150- A01	**Employees Related Expenses**			**1,613,505,000**	**1,615,883,000**	**1,762,008,000**
032150- A011	Pay	4402	4402	836,152,000	836,152,000	848,120,000
032150- A011-1	Pay of Officers	(337)	(337)	(155,937,000)	(155,937,000)	(132,887,000)
032150- A011-2	Pay of Other Staff	(4065)	(4065)	(680,215,000)	(680,215,000)	(715,233,000)
032150- A012	Allowances			777,353,000	779,731,000	913,888,000
032150- A012-1	Regular Allowances			(739,053,000)	(739,054,000)	(873,322,000)
032150- A012-2	Other Allowances (Excluding TA)			(38,300,000)	(40,677,000)	(40,566,000)
032150- A03	**Operating Expenses**			**133,646,000**	**142,839,000**	**166,598,000**
032150- A031	Fees			45,000	45,000	45,000
032150- A032	Communications			1,180,000	495,000	371,000
032150- A033	Utilities			33,000,000	29,100,000	43,242,000
032150- A034	Occupancy Costs			43,600,000	44,340,000	50,020,000
032150- A038	Travel & Transportation			46,100,000	53,769,000	62,800,000
032150- A039	General			9,721,000	15,090,000	10,120,000
032150- A04	**Employees Retirement Benefits**			**10,000,000**	**10,000,000**	**15,000,000**
032150- A041	Pension			10,000,000	10,000,000	15,000,000
032150- A06	**Transfers**			**400,000**	**300,000**	**300,000**
032150- A061	Scholarship			400,000	300,000	300,000
032150- A09	**Physical Assets**			**700,000**	**3,400,000**	**1,300,000**
032150- A096	Purchase of Plant and Machinery			500,000	1,500,000	800,000
032150- A097	Purchase of Furniture and Fixture			200,000	1,900,000	500,000
032150- A13	**Repairs and Maintenance**			**7,500,000**	**10,500,000**	**8,330,000**
032150- A130	Transport			6,000,000	6,000,000	6,000,000
032150- A131	Machinery and Equipment			400,000	1,450,000	500,000
032150- A132	Furniture and Fixture			200,000	1,030,000	300,000
032150- A133	Buildings and Structure			800,000	1,700,000	1,300,000
032150- A137	Computer Equipment			100,000	320,000	230,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
Total-	**ASF BBIA, ISLAMABAD**			**1,765,751,000**	**1,782,922,000**	**1,953,536,000**
ID7142 ASF CSO (NORTH)						
032150- A01	**Employees Related Expenses**			**133,334,000**	**133,335,000**	**125,460,000**
032150- A011	Pay	372	372	68,569,000	68,569,000	62,783,000
032150- A011-1	Pay of Officers	(25)	(25)	(13,617,000)	(13,617,000)	(13,666,000)
032150- A011-2	Pay of Other Staff	(347)	(347)	(54,952,000)	(54,952,000)	(49,117,000)
032150- A012	Allowances			64,765,000	64,766,000	62,677,000
032150- A012-1	Regular Allowances			(59,465,000)	(59,870,000)	(59,493,000)
032150- A012-2	Other Allowances (Excluding TA)			(5,300,000)	(4,896,000)	(3,184,000)
032150- A03	**Operating Expenses**			**23,252,000**	**20,544,000**	**21,469,000**
032150- A031	Fees			22,000	22,000	22,000
032150- A032	Communications			892,000	623,000	575,000
032150- A033	Utilities			2,408,000	2,229,000	2,304,000
032150- A034	Occupancy Costs			2,520,000	2,877,000	3,058,000
032150- A038	Travel & Transportation			15,050,000	12,493,000	13,550,000
032150- A039	General			2,360,000	2,300,000	1,960,000
032150- A04	**Employees Retirement Benefits**			**1,500,000**	**1,279,000**	**1,500,000**
032150- A041	Pension			1,500,000	1,279,000	1,500,000
032150- A06	**Transfers**			**80,000**	**78,000**	**40,000**
032150- A061	Scholarship			80,000	78,000	40,000
032150- A09	**Physical Assets**			**800,000**	**800,000**	**700,000**
032150- A096	Purchase of Plant and Machinery			400,000	400,000	300,000
032150- A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
032150- A13	**Repairs and Maintenance**			**7,070,000**	**6,995,000**	**3,270,000**
032150- A130	Transport			1,200,000	1,200,000	1,200,000
032150- A131	Machinery and Equipment			300,000	270,000	200,000
032150- A132	Furniture and Fixture			200,000	180,000	100,000
032150- A133	Buildings and Structure			5,300,000	5,275,000	1,700,000
032150- A137	Computer Equipment			70,000	70,000	70,000
Total-	**ASF CSO (NORTH)**			**166,036,000**	**163,031,000**	**152,439,000**
032150	Total- OTHERS			1,931,787,000	1,945,953,000	2,105,975,000
0321	Total- Police			1,931,787,000	1,945,953,000	2,105,975,000
032	Total- Police			1,931,787,000	1,945,953,000	2,105,975,000
03	Total- Public Order And Safety Affairs			1,931,787,000	1,945,953,000	2,105,975,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,931,787,000**	**1,945,953,000**	**2,105,975,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**OTHERS :**					
FD0154	**ASF FAISALABAD AIRPORT AIRPORT**					
032150- A01	**Employees Related Expenses**			**194,075,000**	**194,076,000**	**215,610,000**
032150- A011	Pay	511	511	99,962,000	99,962,000	107,611,000
032150- A011-1	Pay of Officers	(58)	(58)	(17,605,000)	(17,605,000)	(22,513,000)
032150- A011-2	Pay of Other Staff	(453)	(453)	(82,357,000)	(82,357,000)	(85,098,000)
032150- A012	Allowances			94,113,000	94,114,000	107,999,000
032150- A012-1	Regular Allowances			(90,340,000)	(90,462,000)	(104,411,000)
032150- A012-2	Other Allowances (Excluding TA)			(3,773,000)	(3,652,000)	(3,588,000)
032150- A03	**Operating Expenses**			**16,446,000**	**15,418,000**	**15,876,000**
032150- A031	Fees			14,000	14,000	14,000
032150- A032	Communications			259,000	289,000	259,000
032150- A033	Utilities			5,520,000	4,660,000	5,210,000
032150- A034	Occupancy Costs			6,000	6,000	6,000
032150- A038	Travel & Transportation			8,435,000	8,360,000	8,525,000
032150- A039	General			2,212,000	2,089,000	1,862,000
032150- A04	**Employees Retirement Benefits**			**4,000,000**	**4,699,000**	**4,000,000**
032150- A041	Pension			4,000,000	4,699,000	4,000,000
032150- A06	**Transfers**			**80,000**	**80,000**	**80,000**
032150- A061	Scholarship			80,000	80,000	80,000
032150- A09	**Physical Assets**			**500,000**	**450,000**	**500,000**
032150- A096	Purchase of Plant and Machinery			300,000	250,000	300,000
032150- A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
032150- A13	**Repairs and Maintenance**			**1,430,000**	**1,390,000**	**1,490,000**
032150- A130	Transport			600,000	580,000	600,000
032150- A131	Machinery and Equipment			150,000	150,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000	100,000
032150- A133	Buildings and Structure			530,000	510,000	530,000
032150- A137	Computer Equipment			50,000	50,000	60,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**ASF FAISALABAD AIRPORT AIRPORT**			**216,531,000**	**216,113,000**	**237,556,000**
LO1089	**ASF AIIAP LAHORE**					
032150- A01	**Employees Related Expenses**			**741,948,000**	**741,949,000**	**795,033,000**
032150- A011	Pay	1577	1577	389,199,000	389,199,000	401,545,000
032150- A011-1	Pay of Officers	(163)	(163)	(85,196,000)	(85,196,000)	(89,038,000)
032150- A011-2	Pay of Other Staff	(1414)	(1414)	(304,003,000)	(304,003,000)	(312,507,000)
032150- A012	Allowances			352,749,000	352,750,000	393,488,000
032150- A012-1	Regular Allowances			(330,749,000)	(332,776,000)	(377,722,000)
032150- A012-2	Other Allowances (Excluding TA)			(22,000,000)	(19,974,000)	(15,766,000)
032150- A03	**Operating Expenses**			**90,459,000**	**88,705,000**	**95,236,000**
032150- A031	Fees			27,000	14,000	15,000
032150- A032	Communications			780,000	699,000	660,000
032150- A033	Utilities			9,620,000	8,017,000	9,340,000
032150- A034	Occupancy Costs			41,106,000	41,105,000	47,620,000
032150- A038	Travel & Transportation			32,321,000	32,280,000	32,281,000
032150- A039	General			6,605,000	6,590,000	5,320,000
032150- A04	**Employees Retirement Benefits**			**10,000,000**	**10,000,000**	**15,000,000**
032150- A041	Pension			10,000,000	10,000,000	15,000,000
032150- A06	**Transfers**			**500,000**	**500,000**	**300,000**
032150- A061	Scholarship			500,000	500,000	300,000
032150- A09	**Physical Assets**			**800,000**	**800,000**	**800,000**
032150- A096	Purchase of Plant and Machinery			500,000	500,000	500,000
032150- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
032150- A13	**Repairs and Maintenance**			**5,375,000**	**5,075,000**	**5,420,000**
032150- A130	Transport			3,575,000	3,425,000	3,500,000
032150- A131	Machinery and Equipment			300,000	300,000	400,000
032150- A132	Furniture and Fixture			200,000	150,000	200,000
032150- A133	Buildings and Structure			1,200,000	1,100,000	1,200,000
032150- A137	Computer Equipment			100,000	100,000	120,000
Total-	**ASF AIIAP LAHORE**			**849,082,000**	**847,029,000**	**911,789,000**
MN0283	**ASF MULTAN AIRPORT**					
032150- A01	**Employees Related Expenses**			**407,613,000**	**407,614,000**	**374,614,000**
032150- A011	Pay	922	922	207,838,000	207,838,000	185,876,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
032150- A011-1	Pay of Officers	(67)	(67)	(36,009,000)	(36,009,000)	(35,849,000)
032150- A011-2	Pay of Other Staff	(855)	(855)	(171,829,000)	(171,829,000)	(150,027,000)
032150- A012	Allowances			199,775,000	199,776,000	188,738,000
032150- A012-1	Regular Allowances			(189,425,000)	(189,690,000)	(180,874,000)
032150- A012-2	Other Allowances (Excluding TA)			(10,350,000)	(10,086,000)	(7,864,000)
032150- A03	**Operating Expenses**			**21,203,000**	**21,279,000**	**21,276,000**
032150- A031	Fees			1,000		
032150- A032	Communications			490,000	419,000	445,000
032150- A033	Utilities			6,700,000	6,850,000	7,480,000
032150- A034	Occupancy Costs			7,000	6,000	6,000
032150- A038	Travel & Transportation			10,735,000	10,735,000	10,735,000
032150- A039	General			3,270,000	3,269,000	2,610,000
032150- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	**5,000,000**
032150- A041	Pension			2,000,000	2,000,000	5,000,000
032150- A06	**Transfers**			**80,000**	**70,000**	**60,000**
032150- A061	Scholarship			80,000	70,000	60,000
032150- A09	**Physical Assets**			**500,000**	**404,000**	**500,000**
032150- A096	Purchase of Plant and Machinery			300,000	240,000	300,000
032150- A097	Purchase of Furniture and Fixture			200,000	164,000	200,000
032150- A13	**Repairs and Maintenance**			**1,760,000**	**1,640,000**	**1,740,000**
032150- A130	Transport			800,000	800,000	800,000
032150- A131	Machinery and Equipment			150,000	150,000	200,000
032150- A132	Furniture and Fixture			80,000	60,000	100,000
032150- A133	Buildings and Structure			680,000	580,000	580,000
032150- A137	Computer Equipment			50,000	50,000	60,000
Total-	**ASF MULTAN AIRPORT**			**433,156,000**	**433,007,000**	**403,190,000**
ST0105 ASF SIALKOT AIRPORT						
032150- A01	**Employees Related Expenses**			**154,138,000**	**154,139,000**	**174,925,000**
032150- A011	Pay	354	354	81,013,000	81,013,000	88,925,000
032150- A011-1	Pay of Officers	(27)	(27)	(16,095,000)	(16,095,000)	(16,622,000)
032150- A011-2	Pay of Other Staff	(327)	(327)	(64,918,000)	(64,918,000)	(72,303,000)
032150- A012	Allowances			73,125,000	73,126,000	86,000,000
032150- A012-1	Regular Allowances			(69,355,000)	(69,456,000)	(82,494,000)

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
032150- A012-2	Other Allowances (Excluding TA)			(3,770,000)	(3,670,000)	(3,506,000)
032150- A03	**Operating Expenses**			**8,965,000**	**9,157,000**	**10,597,000**
032150- A031	Fees			18,000	18,000	18,000
032150- A032	Communications			188,000	180,000	221,000
032150- A033	Utilities			2,000,000	2,200,000	2,301,000
032150- A034	Occupancy Costs			7,000	7,000	7,000
032150- A038	Travel & Transportation			5,330,000	5,330,000	6,670,000
032150- A039	General			1,422,000	1,422,000	1,380,000
032150- A04	**Employees Retirement Benefits**			**1,500,000**	**1,022,000**	**4,500,000**
032150- A041	Pension			1,500,000	1,022,000	4,500,000
032150- A06	**Transfers**			**60,000**	**60,000**	**60,000**
032150- A061	Scholarship			60,000	60,000	60,000
032150- A09	**Physical Assets**			**500,000**	**500,000**	**700,000**
032150- A096	Purchase of Plant and Machinery			300,000	300,000	300,000
032150- A097	Purchase of Furniture and Fixture			200,000	200,000	400,000
032150- A13	**Repairs and Maintenance**			**1,350,000**	**1,350,000**	**1,510,000**
032150- A130	Transport			750,000	750,000	750,000
032150- A131	Machinery and Equipment			80,000	80,000	100,000
032150- A132	Furniture and Fixture			70,000	70,000	100,000
032150- A133	Buildings and Structure			400,000	400,000	500,000
032150- A137	Computer Equipment			50,000	50,000	60,000
Total-	**ASF SIALKOT AIRPORT**			**166,513,000**	**166,228,000**	**192,292,000**
032150	Total- OTHERS			1,665,282,000	1,662,377,000	1,744,827,000
0321	Total- Police			1,665,282,000	1,662,377,000	1,744,827,000
032	Total- Police			1,665,282,000	1,662,377,000	1,744,827,000
03	Total- Public Order And Safety Affairs			1,665,282,000	1,662,377,000	1,744,827,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,665,282,000**	**1,662,377,000**	**1,744,827,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**OTHERS :**					
PR0904	**ASF PEAHAWAR AIRPORT**					
032150- A01	**Employees Related Expenses**			**377,366,000**	**377,367,000**	**392,491,000**
032150- A011	Pay	921	921	193,619,000	193,619,000	195,016,000
032150- A011-1	Pay of Officers	(65)	(65)	(31,581,000)	(31,581,000)	(31,513,000)
032150- A011-2	Pay of Other Staff	(856)	(856)	(162,038,000)	(162,038,000)	(163,503,000)
032150- A012	Allowances			183,747,000	183,748,000	197,475,000
032150- A012-1	Regular Allowances			(168,857,000)	(169,729,000)	(183,807,000)
032150- A012-2	Other Allowances (Excluding TA)			(14,890,000)	(14,019,000)	(13,668,000)
032150- A03	**Operating Expenses**			**34,588,000**	**35,123,000**	**31,466,000**
032150- A031	Fees			17,000	17,000	17,000
032150- A032	Communications			379,000	320,000	332,000
032150- A033	Utilities			5,870,000	6,970,000	7,270,000
032150- A034	Occupancy Costs			12,527,000	12,521,000	9,027,000
032150- A038	Travel & Transportation			12,415,000	11,895,000	12,050,000
032150- A039	General			3,380,000	3,400,000	2,770,000
032150- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	**5,000,000**
032150- A041	Pension			5,000,000	5,000,000	5,000,000
032150- A06	**Transfers**			**150,000**	**270,000**	**100,000**
032150- A061	Scholarship			150,000	270,000	100,000
032150- A09	**Physical Assets**			**500,000**	**500,000**	**400,000**
032150- A096	Purchase of Plant and Machinery			400,000	400,000	300,000
032150- A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
032150- A13	**Repairs and Maintenance**			**1,350,000**	**1,350,000**	**1,130,000**
032150- A130	Transport			600,000	600,000	600,000
032150- A131	Machinery and Equipment			200,000	200,000	100,000
032150- A132	Furniture and Fixture			200,000	200,000	70,000
032150- A133	Buildings and Structure			300,000	300,000	300,000
032150- A137	Computer Equipment			50,000	50,000	60,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
Total-	**ASF PEAHAWAR AIRPORT**				**418,954,000**	**419,610,000**	**430,587,000**
032150	Total-	OTHERS			418,954,000	419,610,000	430,587,000
0321	Total-	Police			418,954,000	419,610,000	430,587,000
032	Total-	Police			418,954,000	419,610,000	430,587,000
03	Total-	Public Order And Safety Affairs			418,954,000	419,610,000	430,587,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**418,954,000**	**419,610,000**	**430,587,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**OTHERS :**					
KA1230	**HQ AIRPORTS SECURITY FORCE KARACHI**					
032150- A01	**Employees Related Expenses**			**148,614,000**	**148,615,000**	**144,086,000**
032150- A011	Pay	207	207	82,477,000	82,477,000	80,140,000
032150- A011-1	Pay of Officers	(60)	(60)	(43,358,000)	(43,358,000)	(40,980,000)
032150- A011-2	Pay of Other Staff	(147)	(147)	(39,119,000)	(39,119,000)	(39,160,000)
032150- A012	Allowances			66,137,000	66,138,000	63,946,000
032150- A012-1	Regular Allowances			(57,742,000)	(58,768,000)	(59,557,000)
032150- A012-2	Other Allowances (Excluding TA)			(8,395,000)	(7,370,000)	(4,389,000)
032150- A03	**Operating Expenses**			**336,286,000**	**244,077,000**	**256,456,000**
032150- A031	Fees			103,000	5,000	55,000
032150- A032	Communications			2,850,000	2,350,000	2,550,000
032150- A033	Utilities			4,600,000	2,100,000	5,200,000
032150- A034	Occupancy Costs			18,200,000	18,124,000	18,200,000
032150- A036	Motor Vehicles			5,000,000	3,016,000	3,000,000
032150- A038	Travel & Transportation			35,550,000	40,550,000	32,950,000
032150- A039	General			269,983,000	177,932,000	194,501,000
032150- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	**6,500,000**
032150- A041	Pension			5,000,000	5,000,000	6,500,000
032150- A05	**Grants, Subsidies and Write off Loans**			**81,300,000**	**81,300,000**	**117,500,000**
032150- A052	Grants Domestic			81,300,000	81,300,000	117,500,000
032150- A06	**Transfers**			**350,000**	**350,000**	**200,000**
032150- A061	Scholarship			350,000	350,000	200,000
032150- A09	**Physical Assets**			**123,546,000**	**213,547,000**	**206,696,000**
032150- A092	Computer Equipment			7,000,000	7,000,000	
032150- A095	Purchase of Transport			74,626,000	74,626,000	74,626,000
032150- A096	Purchase of Plant and Machinery			41,670,000	41,670,000	41,670,000
032150- A097	Purchase of Furniture and Fixture			250,000	250,000	400,000
032150- A098	Purchase of Other Assets				90,001,000	90,000,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A13	**Repairs and Maintenance**			**26,546,000**	**26,546,000**	**71,046,000**
032150- A130	Transport			7,500,000	7,500,000	7,000,000
032150- A131	Machinery and Equipment			13,346,000	13,346,000	43,346,000
032150- A132	Furniture and Fixture			200,000	200,000	200,000
032150- A133	Buildings and Structure			4,000,000	4,000,000	19,000,000
032150- A137	Computer Equipment			1,500,000	1,500,000	1,500,000
Total-	**HQ AIRPORTS SECURITY FORCE KARACHI**			**721,642,000**	**719,435,000**	**802,484,000**
KA1231 ASF JIAP KARACHI						
032150- A01	**Employees Related Expenses**			**1,539,422,000**	**1,537,046,000**	**1,463,864,000**
032150- A011	Pay	3096	3096	814,716,000	814,716,000	744,538,000
032150- A011-1	Pay of Officers	(256)	(256)	(138,566,000)	(138,566,000)	(147,076,000)
032150- A011-2	Pay of Other Staff	(2840)	(2840)	(676,150,000)	(676,150,000)	(597,462,000)
032150- A012	Allowances			724,706,000	722,330,000	719,326,000
032150- A012-1	Regular Allowances			(679,706,000)	(682,330,000)	(683,330,000)
032150- A012-2	Other Allowances (Excluding TA)			(45,000,000)	(40,000,000)	(35,996,000)
032150- A03	**Operating Expenses**			**127,441,000**	**129,902,000**	**163,743,000**
032150- A031	Fees			13,000	12,000	13,000
032150- A032	Communications			462,000	434,000	600,000
032150- A033	Utilities			30,470,000	32,990,000	64,300,000
032150- A034	Occupancy Costs			42,650,000	42,770,000	47,770,000
032150- A038	Travel & Transportation			43,286,000	43,136,000	42,430,000
032150- A039	General			10,560,000	10,560,000	8,630,000
032150- A04	**Employees Retirement Benefits**			**11,000,000**	**11,000,000**	**15,000,000**
032150- A041	Pension			11,000,000	11,000,000	15,000,000
032150- A06	**Transfers**			**400,000**	**350,000**	**300,000**
032150- A061	Scholarship			400,000	350,000	300,000
032150- A09	**Physical Assets**			**1,300,000**	**1,200,000**	**1,100,000**
032150- A096	Purchase of Plant and Machinery			1,000,000	900,000	800,000
032150- A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
032150- A13	**Repairs and Maintenance**			**6,860,000**	**6,860,000**	**6,450,000**
032150- A130	Transport			3,910,000	3,910,000	4,000,000
032150- A131	Machinery and Equipment			400,000	400,000	400,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A132	Furniture and Fixture			200,000	200,000	200,000
032150- A133	Buildings and Structure			2,200,000	2,200,000	1,700,000
032150- A137	Computer Equipment			150,000	150,000	150,000
Total-	**ASF JIAP KARACHI**			**1,686,423,000**	**1,686,358,000**	**1,650,457,000**
KA1232	**ASF ACADEMY KARACHI**					
032150- A01	**Employees Related Expenses**			**74,613,000**	**74,614,000**	**75,208,000**
032150- A011	Pay	101	101	40,987,000	40,987,000	40,980,000
032150- A011-1	Pay of Officers	(48)	(48)	(25,283,000)	(25,283,000)	(25,375,000)
032150- A011-2	Pay of Other Staff	(53)	(53)	(15,704,000)	(15,704,000)	(15,605,000)
032150- A012	Allowances			33,626,000	33,627,000	34,228,000
032150- A012-1	Regular Allowances			(31,441,000)	(31,926,000)	(32,703,000)
032150- A012-2	Other Allowances (Excluding TA)			(2,185,000)	(1,701,000)	(1,525,000)
032150- A03	**Operating Expenses**			**38,541,000**	**26,489,000**	**31,079,000**
032150- A031	Fees			3,000	3,000	3,000
032150- A032	Communications			521,000	233,000	336,000
032150- A033	Utilities			10,200,000	8,800,000	7,800,000
032150- A034	Occupancy Costs			5,207,000	5,213,000	7,580,000
032150- A038	Travel & Transportation			10,170,000	8,200,000	10,430,000
032150- A039	General			12,440,000	4,040,000	4,930,000
032150- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	**6,000,000**
032150- A041	Pension			3,000,000	3,000,000	6,000,000
032150- A06	**Transfers**			**100,000**	**100,000**	**100,000**
032150- A061	Scholarship			100,000	100,000	100,000
032150- A09	**Physical Assets**			**3,400,000**	**3,100,000**	**900,000**
032150- A096	Purchase of Plant and Machinery			900,000	600,000	600,000
032150- A097	Purchase of Furniture and Fixture			2,500,000	2,500,000	300,000
032150- A13	**Repairs and Maintenance**			**3,737,000**	**3,087,000**	**2,190,000**
032150- A130	Transport			627,000	527,000	450,000
032150- A131	Machinery and Equipment			600,000	410,000	400,000
032150- A132	Furniture and Fixture			310,000	310,000	200,000
032150- A133	Buildings and Structure			2,000,000	1,712,000	1,000,000
032150- A137	Computer Equipment			200,000	128,000	140,000
Total-	**ASF ACADEMY KARACHI**			**123,391,000**	**110,390,000**	**115,477,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
KA1233 ASF AIR GUARDS COY KARACHI COY KARACHI						
032150- A01	**Employees Related Expenses**			**134,703,000**	**134,704,000**	**136,879,000**
032150- A011	Pay	259	259	71,833,000	71,833,000	73,008,000
032150- A011-1	Pay of Officers	(66)	(66)	(21,898,000)	(21,898,000)	(21,005,000)
032150- A011-2	Pay of Other Staff	(193)	(193)	(49,935,000)	(49,935,000)	(52,003,000)
032150- A012	Allowances			62,870,000	62,871,000	63,871,000
032150- A012-1	Regular Allowances			(58,640,000)	(59,379,000)	(61,735,000)
032150- A012-2	Other Allowances (Excluding TA)			(4,230,000)	(3,492,000)	(2,136,000)
032150- A03	**Operating Expenses**			**20,837,000**	**22,128,000**	**22,263,000**
032150- A031	Fees			1,000		
032150- A032	Communications			78,000	84,000	88,000
032150- A033	Utilities			2,538,000	3,854,000	3,950,000
032150- A034	Occupancy Costs			9,260,000	9,260,000	7,545,000
032150- A038	Travel & Transportation			7,095,000	7,095,000	8,995,000
032150- A039	General			1,865,000	1,835,000	1,685,000
032150- A04	**Employees Retirement Benefits**			**1,000,000**	**1,250,000**	**1,000,000**
032150- A041	Pension			1,000,000	1,250,000	1,000,000
032150- A06	**Transfers**			**100,000**	**100,000**	**100,000**
032150- A061	Scholarship			100,000	100,000	100,000
032150- A09	**Physical Assets**			**280,000**	**280,000**	**280,000**
032150- A096	Purchase of Plant and Machinery			200,000	200,000	200,000
032150- A097	Purchase of Furniture and Fixture			80,000	80,000	80,000
032150- A13	**Repairs and Maintenance**			**1,300,000**	**1,300,000**	**1,250,000**
032150- A130	Transport			500,000	500,000	450,000
032150- A131	Machinery and Equipment			100,000	100,000	100,000
032150- A132	Furniture and Fixture			70,000	70,000	70,000
032150- A133	Buildings and Structure			580,000	580,000	580,000
032150- A137	Computer Equipment			50,000	50,000	50,000
Total-	**ASF AIR GUARDS COY KARACHI COY KARACHI**			**158,220,000**	**159,762,000**	**161,772,000**
KA1234 ASF CSO (SOUTH)						
032150- A01	**Employees Related Expenses**			**215,340,000**	**215,341,000**	**212,674,000**
032150- A011	Pay	570	570	112,878,000	112,878,000	110,245,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
032150- A011-1	Pay of Officers	(42)	(42)	(20,296,000)	(20,296,000)	(20,242,000)
032150- A011-2	Pay of Other Staff	(528)	(528)	(92,582,000)	(92,582,000)	(90,003,000)
032150- A012	Allowances			102,462,000	102,463,000	102,429,000
032150- A012-1	Regular Allowances			(96,862,000)	(97,523,000)	(99,313,000)
032150- A012-2	Other Allowances (Excluding TA)			(5,600,000)	(4,940,000)	(3,116,000)
032150- A03	**Operating Expenses**			**23,349,000**	**23,289,000**	**23,492,000**
032150- A031	Fees			35,000	35,000	35,000
032150- A032	Communications			655,000	645,000	645,000
032150- A033	Utilities			1,900,000	1,880,000	1,900,000
032150- A034	Occupancy Costs			1,350,000	1,370,000	1,792,000
032150- A038	Travel & Transportation			16,950,000	16,950,000	16,950,000
032150- A039	General			2,459,000	2,409,000	2,170,000
032150- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	**2,500,000**
032150- A041	Pension			1,000,000	1,000,000	2,500,000
032150- A06	**Transfers**			**100,000**	**100,000**	**70,000**
032150- A061	Scholarship			100,000	100,000	70,000
032150- A09	**Physical Assets**			**600,000**	**600,000**	**1,200,000**
032150- A096	Purchase of Plant and Machinery			300,000	300,000	800,000
032150- A097	Purchase of Furniture and Fixture			300,000	300,000	400,000
032150- A13	**Repairs and Maintenance**			**2,820,000**	**2,820,000**	**9,810,000**
032150- A130	Transport			1,500,000	1,500,000	1,500,000
032150- A131	Machinery and Equipment			200,000	200,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000	100,000
032150- A133	Buildings and Structure			950,000	950,000	7,930,000
032150- A137	Computer Equipment			70,000	70,000	80,000
Total-	**ASF CSO (SOUTH)**			**243,209,000**	**243,150,000**	**249,746,000**
SK0162 ASF SUKKUR AIRPORTASF SUKKUR AIRPORT						
032150- A01	**Employees Related Expenses**			**47,512,000**	**47,513,000**	**72,619,000**
032150- A011	Pay	198	198	24,954,000	24,954,000	36,766,000
032150- A011-1	Pay of Officers	(13)	(13)	(4,942,000)	(4,942,000)	(7,650,000)
032150- A011-2	Pay of Other Staff	(185)	(185)	(20,012,000)	(20,012,000)	(29,116,000)
032150- A012	Allowances			22,558,000	22,559,000	35,853,000
032150- A012-1	Regular Allowances			(21,194,000)	(21,573,000)	(34,815,000)

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
032150- A012-2	Other Allowances (Excluding TA)			(1,364,000)	(986,000)	(1,038,000)
032150- A03	**Operating Expenses**			**5,813,000**	**5,629,000**	**7,554,000**
032150- A031	Fees			10,000	10,000	10,000
032150- A032	Communications			196,000	195,000	277,000
032150- A033	Utilities			1,880,000	1,720,000	1,970,000
032150- A034	Occupancy Costs			12,000	9,000	27,000
032150- A038	Travel & Transportation			2,735,000	2,715,000	4,240,000
032150- A039	General			980,000	980,000	1,030,000
032150- A04	**Employees Retirement Benefits**			**250,000**		**700,000**
032150- A041	Pension			250,000		700,000
032150- A06	**Transfers**			**50,000**	**50,000**	**50,000**
032150- A061	Scholarship			50,000	50,000	50,000
032150- A09	**Physical Assets**			**230,000**	**230,000**	**800,000**
032150- A096	Purchase of Plant and Machinery			150,000	150,000	500,000
032150- A097	Purchase of Furniture and Fixture			80,000	80,000	300,000
032150- A13	**Repairs and Maintenance**			**870,000**	**870,000**	**2,490,000**
032150- A130	Transport			280,000	280,000	250,000
032150- A131	Machinery and Equipment			80,000	80,000	100,000
032150- A132	Furniture and Fixture			80,000	80,000	100,000
032150- A133	Buildings and Structure			380,000	380,000	1,980,000
032150- A137	Computer Equipment			50,000	50,000	60,000
Total-	**ASF SUKKUR AIRPORTASF SUKKUR AIRPORT**			**54,725,000**	**54,292,000**	**84,213,000**
032150	Total- OTHERS			2,987,610,000	2,973,387,000	3,064,149,000
0321	Total- Police			2,987,610,000	2,973,387,000	3,064,149,000
032	Total- Police			2,987,610,000	2,973,387,000	3,064,149,000
03	Total- Public Order And Safety Affairs			2,987,610,000	2,973,387,000	3,064,149,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**2,987,610,000**	**2,973,387,000**	**3,064,149,000**

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE **DEMANDS FOR GRANTS**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
03	**Public Order And Safety Affairs:**					
032	**Police:**					
0321	**Police:**					
032150	**OTHERS :**					
QA0628	**ASF QUETTA AIRPORT**					
032150- A01	**Employees Related Expenses**			**299,817,000**	**299,818,000**	**303,509,000**
032150- A011	Pay	855	855	152,880,000	153,764,000	151,516,000
032150- A011-1	Pay of Officers	(64)	(64)	(26,934,000)	(27,818,000)	(32,513,000)
032150- A011-2	Pay of Other Staff	(791)	(791)	(125,946,000)	(125,946,000)	(119,003,000)
032150- A012	Allowances			146,937,000	146,054,000	151,993,000
032150- A012-1	Regular Allowances			(137,687,000)	(137,688,000)	(144,069,000)
032150- A012-2	Other Allowances (Excluding TA)			(9,250,000)	(8,366,000)	(7,924,000)
032150- A03	**Operating Expenses**			**25,430,000**	**27,750,000**	**30,696,000**
032150- A031	Fees			44,000	34,000	34,000
032150- A032	Communications			450,000	389,000	389,000
032150- A033	Utilities			5,150,000	7,596,000	8,346,000
032150- A034	Occupancy Costs			4,206,000	4,201,000	7,002,000
032150- A038	Travel & Transportation			12,300,000	12,300,000	12,305,000
032150- A039	General			3,280,000	3,230,000	2,620,000
032150- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	**2,500,000**
032150- A041	Pension			1,100,000	1,100,000	2,500,000
032150- A06	**Transfers**			**100,000**	**100,000**	**100,000**
032150- A061	Scholarship			100,000	100,000	100,000
032150- A09	**Physical Assets**			**500,000**	**500,000**	**1,300,000**
032150- A096	Purchase of Plant and Machinery			400,000	400,000	700,000
032150- A097	Purchase of Furniture and Fixture			100,000	100,000	600,000
032150- A13	**Repairs and Maintenance**			**1,420,000**	**1,420,000**	**9,357,000**
032150- A130	Transport			800,000	800,000	800,000
032150- A131	Machinery and Equipment			200,000	200,000	200,000
032150- A132	Furniture and Fixture			100,000	100,000	100,000
032150- A133	Buildings and Structure			300,000	300,000	8,197,000
032150- A137	Computer Equipment			20,000	20,000	60,000

Table of Contents

NO. 017.- FC21A13 AIRPORTS SECURITY FORCE DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	**ASF QUETTA AIRPORT**				**328,367,000**	**330,688,000**	**347,462,000**
032150	Total-	OTHERS			328,367,000	330,688,000	347,462,000
0321	Total-	Police			328,367,000	330,688,000	347,462,000
032	Total-	Police			328,367,000	330,688,000	347,462,000
03	Total-	Public Order And Safety Affairs			328,367,000	330,688,000	347,462,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**328,367,000**	**330,688,000**	**347,462,000**
	TOTAL - DEMAND				**7,332,000,000**	**7,332,015,000**	**7,693,000,000**

Table of Contents

DEMAND NO. 018
(FC21M26)
METEOROLOGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **METEOROLOGY.**

Voted Rs. 1,347,611,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	1,293,000,000	1,293,000,000	1,347,611,000
	Total	**1,293,000,000**	**1,293,000,000**	**1,347,611,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,074,000,000**	**1,074,000,000**	**1,133,780,000**
A011	Pay	692,837,000	692,837,000	692,348,000
A011-1	Pay of Officers	(215,523,000)	(215,523,000)	(203,814,000)
A011-2	Pay of Other Staff	(477,314,000)	(477,314,000)	(488,534,000)
A012	Allowances	381,163,000	381,163,000	441,432,000
A012-1	Regular Allowances	(361,951,000)	(361,951,000)	(414,876,000)
A012-2	Other Allowances (Excluding TA)	(19,212,000)	(19,212,000)	(26,556,000)
A03	**Operating Expenses**	**125,517,000**	**125,517,000**	**161,482,000**
A04	**Employees Retirement Benefits**	**27,445,000**	**27,445,000**	**24,692,000**
A05	**Grants, Subsidies and Write off Loans**	**222,000**	**222,000**	**290,000**
A09	**Physical Assets**	**57,100,000**	**57,100,000**	**16,328,000**
A12	**Civil works**	**1,648,000**	**1,648,000**	**2,156,000**
A13	**Repairs and Maintenance**	**7,068,000**	**7,068,000**	**8,883,000**
	Total	**1,293,000,000**	**1,293,000,000**	**1,347,611,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
ID7138	**PAKISTAN MET. DEPARTMENT ISLAMABAD**					
041104- A01	**Employees Related Expenses**			**190,407,000**	**190,407,000**	**210,856,000**
041104- A011	Pay	387	397	122,415,000	122,415,000	126,397,000
041104- A011-1	Pay of Officers	(102)	(103)	(63,602,000)	(63,602,000)	(63,274,000)
041104- A011-2	Pay of Other Staff	(285)	(294)	(58,813,000)	(58,813,000)	(63,123,000)
041104- A012	Allowances			67,992,000	67,992,000	84,459,000
041104- A012-1	Regular Allowances			(62,474,000)	(62,474,000)	(73,962,000)
041104- A012-2	Other Allowances (Excluding TA)			(5,518,000)	(5,518,000)	(10,497,000)
041104- A03	**Operating Expenses**			**35,229,000**	**35,229,000**	**54,409,000**
041104- A031	Fees			1,000	1,000	
041104- A032	Communications			4,170,000	4,170,000	4,675,000
041104- A033	Utilities			6,645,000	6,645,000	16,944,000
041104- A034	Occupancy Costs			17,001,000	17,001,000	21,512,000
041104- A036	Motor Vehicles			10,000	10,000	9,000
041104- A038	Travel & Transportation			4,305,000	4,305,000	6,109,000
041104- A039	General			3,097,000	3,097,000	5,160,000
041104- A04	**Employees Retirement Benefits**			**6,864,000**	**6,864,000**	**3,600,000**
041104- A041	Pension			6,864,000	6,864,000	3,600,000
041104- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	**5,000**
041104- A052	Grants Domestic			5,000	5,000	5,000
041104- A09	**Physical Assets**			**1,852,000**	**1,852,000**	**1,029,000**
041104- A091	Purchase of Building			1,000	1,000	
041104- A092	Computer Equipment			631,000	631,000	
041104- A095	Purchase of Transport			100,000	100,000	
041104- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	936,000
041104- A097	Purchase of Furniture and Fixture			120,000	120,000	93,000
041104- A12	**Civil works**			**2,000**	**2,000**	**95,000**
041104- A124	Building and Structures			2,000	2,000	95,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041104- A13	**Repairs and Maintenance**			**1,475,000**	**1,475,000**	**1,374,000**
041104- A130	Transport			350,000	350,000	449,000
041104- A131	Machinery and Equipment			400,000	400,000	374,000
041104- A132	Furniture and Fixture			100,000	100,000	187,000
041104- A133	Buildings and Structure			400,000	400,000	94,000
041104- A137	Computer Equipment			145,000	145,000	177,000
041104- A138	General			80,000	80,000	93,000
Total-	**PAKISTAN MET. DEPARTMENT ISLAMABAD**			**235,834,000**	**235,834,000**	**271,368,000**
041104	Total- METEOROLOGY			235,834,000	235,834,000	271,368,000
0411	Total- General Economic Affairs			235,834,000	235,834,000	271,368,000
041	Total- General Economic,Commercial & Labour Affairs			235,834,000	235,834,000	271,368,000
04	Total- Economic Affairs			235,834,000	235,834,000	271,368,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**235,834,000**	**235,834,000**	**271,368,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
LO1088	**PAKISTAN MET DEPARTMENT LAHORE**					
041104- A01	**Employees Related Expenses**			**210,345,000**	**210,345,000**	**225,314,000**
041104- A011	Pay	493	502	136,015,000	136,015,000	138,710,000
041104- A011-1	Pay of Officers	(41)	(42)	(23,395,000)	(23,395,000)	(22,257,000)
041104- A011-2	Pay of Other Staff	(452)	(460)	(112,620,000)	(112,620,000)	(116,453,000)
041104- A012	Allowances			74,330,000	74,330,000	86,604,000
041104- A012-1	Regular Allowances			(71,710,000)	(71,710,000)	(83,902,000)
041104- A012-2	Other Allowances (Excluding TA)			(2,620,000)	(2,620,000)	(2,702,000)
041104- A03	**Operating Expenses**			**15,740,000**	**15,740,000**	**18,305,000**
041104- A032	Communications			925,000	925,000	1,145,000
041104- A033	Utilities			2,219,000	2,219,000	3,010,000
041104- A034	Occupancy Costs			9,202,000	9,202,000	9,845,000
041104- A036	Motor Vehicles			8,000	8,000	9,000
041104- A038	Travel & Transportation			2,181,000	2,181,000	2,739,000
041104- A039	General			1,205,000	1,205,000	1,557,000
041104- A04	**Employees Retirement Benefits**			**2,909,000**	**2,909,000**	**5,498,000**
041104- A041	Pension			2,909,000	2,909,000	5,498,000
041104- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	**5,000**
041104- A052	Grants Domestic			5,000	5,000	5,000
041104- A09	**Physical Assets**			**972,000**	**972,000**	**1,262,000**
041104- A091	Purchase of Building			1,000	1,000	
041104- A092	Computer Equipment			170,000	170,000	
041104- A095	Purchase of Transport			1,000	1,000	374,000
041104- A096	Purchase of Plant and Machinery			300,000	300,000	467,000
041104- A097	Purchase of Furniture and Fixture			500,000	500,000	421,000
041104- A12	**Civil works**			**550,000**	**550,000**	**560,000**
041104- A124	Building and Structures			550,000	550,000	560,000
041104- A13	**Repairs and Maintenance**			**1,180,000**	**1,180,000**	**1,440,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
041104- A130	Transport			150,000	150,000	234,000
041104- A131	Machinery and Equipment			250,000	250,000	262,000
041104- A132	Furniture and Fixture			50,000	50,000	93,000
041104- A133	Buildings and Structure			600,000	600,000	654,000
041104- A137	Computer Equipment			105,000	105,000	164,000
041104- A138	General			25,000	25,000	33,000
Total-	**PAKISTAN MET DEPARTMENT LAHORE**			**231,701,000**	**231,701,000**	**252,384,000**
LO1092 FFD LAHORE						
041104- A01	**Employees Related Expenses**			**93,812,000**	**93,812,000**	**98,352,000**
041104- A011	Pay	157	170	60,774,000	60,774,000	61,117,000
041104- A011-1	Pay of Officers	(44)	(48)	(30,673,000)	(30,673,000)	(29,118,000)
041104- A011-2	Pay of Other Staff	(113)	(122)	(30,101,000)	(30,101,000)	(31,999,000)
041104- A012	Allowances			33,038,000	33,038,000	37,235,000
041104- A012-1	Regular Allowances			(30,388,000)	(30,388,000)	(33,984,000)
041104- A012-2	Other Allowances (Excluding TA)			(2,650,000)	(2,650,000)	(3,251,000)
041104- A03	**Operating Expenses**			**8,299,000**	**8,299,000**	**12,330,000**
041104- A031	Fees			5,000	5,000	19,000
041104- A032	Communications			565,000	565,000	1,125,000
041104- A033	Utilities			2,695,000	2,695,000	3,598,000
041104- A034	Occupancy Costs			2,710,000	2,710,000	3,379,000
041104- A036	Motor Vehicles			1,000	1,000	9,000
041104- A038	Travel & Transportation			1,658,000	1,658,000	2,659,000
041104- A039	General			665,000	665,000	1,541,000
041104- A04	**Employees Retirement Benefits**			**2,308,000**	**2,308,000**	**3,035,000**
041104- A041	Pension			2,308,000	2,308,000	3,035,000
041104- A05	**Grants, Subsidies and Write off Loans**			**79,000**	**79,000**	**226,000**
041104- A052	Grants Domestic			79,000	79,000	226,000
041104- A09	**Physical Assets**			**506,000**	**506,000**	**654,000**
041104- A092	Computer Equipment			155,000	155,000	
041104- A095	Purchase of Transport			1,000	1,000	122,000
041104- A096	Purchase of Plant and Machinery			300,000	300,000	467,000
041104- A097	Purchase of Furniture and Fixture			50,000	50,000	65,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
041104- A12	**Civil works**			**2,000**	**2,000**	**140,000**
041104- A124	Building and Structures			2,000	2,000	140,000
041104- A13	**Repairs and Maintenance**			**805,000**	**805,000**	**934,000**
041104- A130	Transport			200,000	200,000	187,000
041104- A131	Machinery and Equipment			200,000	200,000	196,000
041104- A132	Furniture and Fixture			40,000	40,000	84,000
041104- A133	Buildings and Structure			250,000	250,000	327,000
041104- A137	Computer Equipment			85,000	85,000	107,000
041104- A138	General			30,000	30,000	33,000
Total-	**FFD LAHORE**			**105,811,000**	**105,811,000**	**115,671,000**
041104	Total- METEOROLOGY			337,512,000	337,512,000	368,055,000
0411	Total- General Economic Affairs			337,512,000	337,512,000	368,055,000
041	Total- General Economic,Commercial & Labour Affairs			337,512,000	337,512,000	368,055,000
04	Total- Economic Affairs			337,512,000	337,512,000	368,055,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**337,512,000**	**337,512,000**	**368,055,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
PR0903	**PAKISTAN MET DEPARTMENT PESHAWAR**					
041104- A01	**Employees Related Expenses**			**86,300,000**	**86,300,000**	**98,664,000**
041104- A011	Pay	213	216	55,276,000	55,276,000	60,199,000
041104- A011-1	Pay of Officers	(19)	(20)	(10,976,000)	(10,976,000)	(12,118,000)
041104- A011-2	Pay of Other Staff	(194)	(196)	(44,300,000)	(44,300,000)	(48,081,000)
041104- A012	Allowances			31,024,000	31,024,000	38,465,000
041104- A012-1	Regular Allowances			(29,713,000)	(29,713,000)	(36,774,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,311,000)	(1,311,000)	(1,691,000)
041104- A03	**Operating Expenses**			**4,635,000**	**4,635,000**	**6,652,000**
041104- A031	Fees			1,000	1,000	
041104- A032	Communications			460,000	460,000	613,000
041104- A033	Utilities			1,150,000	1,150,000	1,977,000
041104- A034	Occupancy Costs			1,480,000	1,480,000	2,010,000
041104- A036	Motor Vehicles			2,000	2,000	5,000
041104- A038	Travel & Transportation			961,000	961,000	1,394,000
041104- A039	General			581,000	581,000	653,000
041104- A04	**Employees Retirement Benefits**			**756,000**	**756,000**	**456,000**
041104- A041	Pension			756,000	756,000	456,000
041104- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	**5,000**
041104- A052	Grants Domestic			5,000	5,000	5,000
041104- A09	**Physical Assets**			**502,000**	**502,000**	**234,000**
041104- A091	Purchase of Building			1,000	1,000	
041104- A092	Computer Equipment			300,000	300,000	
041104- A095	Purchase of Transport			1,000	1,000	
041104- A096	Purchase of Plant and Machinery			100,000	100,000	141,000
041104- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
041104- A12	**Civil works**			**300,000**	**300,000**	**233,000**
041104- A124	Building and Structures			300,000	300,000	233,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
041104- A13	**Repairs and Maintenance**			**520,000**	**520,000**	**630,000**
041104- A130	Transport			80,000	80,000	112,000
041104- A131	Machinery and Equipment			100,000	100,000	112,000
041104- A132	Furniture and Fixture			30,000	30,000	47,000
041104- A133	Buildings and Structure			200,000	200,000	233,000
041104- A137	Computer Equipment			80,000	80,000	89,000
041104- A138	General			30,000	30,000	37,000
Total-	**PAKISTAN MET DEPARTMENT PESHAWAR**			**93,018,000**	**93,018,000**	**106,874,000**
041104	Total- METEOROLOGY			93,018,000	93,018,000	106,874,000
0411	Total- General Economic Affairs			93,018,000	93,018,000	106,874,000
041	Total- General Economic,Commercial & Labour Affairs			93,018,000	93,018,000	106,874,000
04	Total- Economic Affairs			93,018,000	93,018,000	106,874,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**93,018,000**	**93,018,000**	**106,874,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
HD0175	**DMO HYDERABAD**					
041104- A01	**Employees Related Expenses**			**13,019,000**	**13,019,000**	**13,758,000**
041104- A011	Pay	35	33	8,105,000	8,105,000	8,337,000
041104- A011-1	Pay of Officers	(4)	(3)	(1,504,000)	(1,504,000)	(1,300,000)
041104- A011-2	Pay of Other Staff	(31)	(30)	(6,601,000)	(6,601,000)	(7,037,000)
041104- A012	Allowances			4,914,000	4,914,000	5,421,000
041104- A012-1	Regular Allowances			(4,891,000)	(4,891,000)	(5,268,000)
041104- A012-2	Other Allowances (Excluding TA)			(23,000)	(23,000)	(153,000)
041104- A03	**Operating Expenses**			**321,000**	**321,000**	**507,000**
041104- A032	Communications			56,000	56,000	95,000
041104- A033	Utilities			94,000	94,000	154,000
041104- A038	Travel & Transportation			83,000	83,000	136,000
041104- A039	General			88,000	88,000	122,000
041104- A09	**Physical Assets**					**123,000**
041104- A096	Purchase of Plant and Machinery					47,000
041104- A097	Purchase of Furniture and Fixture					76,000
041104- A13	**Repairs and Maintenance**			**56,000**	**56,000**	**697,000**
041104- A130	Transport			22,000	22,000	28,000
041104- A131	Machinery and Equipment			20,000	20,000	23,000
041104- A132	Furniture and Fixture			6,000	6,000	9,000
041104- A133	Buildings and Structure					616,000
041104- A137	Computer Equipment			8,000	8,000	14,000
041104- A138	General					7,000
Total-	**DMO HYDERABAD**			**13,396,000**	**13,396,000**	**15,085,000**
KA1229	**PAKISTAN MET DEPARTMENT KARACHI**					
041104- A01	**Employees Related Expenses**			**162,916,000**	**162,916,000**	**157,954,000**
041104- A011	Pay	313	297	106,052,000	106,052,000	97,253,000
041104- A011-1	Pay of Officers	(50)	(45)	(34,213,000)	(34,213,000)	(29,551,000)
041104- A011-2	Pay of Other Staff	(263)	(252)	(71,839,000)	(71,839,000)	(67,702,000)

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A012	Allowances			56,864,000	56,864,000	60,701,000
041104- A012-1	Regular Allowances			(53,149,000)	(53,149,000)	(56,916,000)
041104- A012-2	Other Allowances (Excluding TA)			(3,715,000)	(3,715,000)	(3,785,000)
041104- A03	**Operating Expenses**			**30,431,000**	**30,431,000**	**35,171,000**
041104- A031	Fees			1,000	1,000	
041104- A032	Communications			4,816,000	4,816,000	4,562,000
041104- A033	Utilities			6,866,000	6,866,000	9,678,000
041104- A034	Occupancy Costs			11,554,000	11,554,000	13,261,000
041104- A036	Motor Vehicles			50,000	50,000	47,000
041104- A038	Travel & Transportation			3,612,000	3,612,000	3,868,000
041104- A039	General			3,532,000	3,532,000	3,755,000
041104- A04	**Employees Retirement Benefits**			**10,503,000**	**10,503,000**	**7,076,000**
041104- A041	Pension			10,503,000	10,503,000	7,076,000
041104- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	**5,000**
041104- A052	Grants Domestic			5,000	5,000	5,000
041104- A09	**Physical Assets**			**52,233,000**	**52,233,000**	**11,800,000**
041104- A092	Computer Equipment			232,000	232,000	
041104- A094	Other Stores and Stocks			17,350,000	17,350,000	7,012,000
041104- A095	Purchase of Transport			1,000	1,000	
041104- A096	Purchase of Plant and Machinery			34,600,000	34,600,000	4,676,000
041104- A097	Purchase of Furniture and Fixture			50,000	50,000	112,000
041104- A12	**Civil works**			**2,000**	**2,000**	**11,000**
041104- A124	Building and Structures			2,000	2,000	11,000
041104- A13	**Repairs and Maintenance**			**1,006,000**	**1,006,000**	**1,188,000**
041104- A130	Transport			250,000	250,000	271,000
041104- A131	Machinery and Equipment			250,000	250,000	280,000
041104- A132	Furniture and Fixture			50,000	50,000	65,000
041104- A133	Buildings and Structure			300,000	300,000	374,000
041104- A137	Computer Equipment			86,000	86,000	98,000
041104- A138	General			70,000	70,000	100,000
Total-	**PAKISTAN MET DEPARTMENT KARACHI**			**257,096,000**	**257,096,000**	**213,205,000**

KA2266 IMG KARACHI

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041104- A01	**Employees Related Expenses**			**30,150,000**	**30,150,000**	**31,263,000**
041104- A011	Pay	59	57	20,247,000	20,247,000	19,728,000
041104- A011-1	Pay of Officers	(15)	(16)	(9,417,000)	(9,417,000)	(10,146,000)
041104- A011-2	Pay of Other Staff	(44)	(41)	(10,830,000)	(10,830,000)	(9,582,000)
041104- A012	Allowances			9,903,000	9,903,000	11,535,000
041104- A012-1	Regular Allowances			(9,862,000)	(9,862,000)	(11,334,000)
041104- A012-2	Other Allowances (Excluding TA)			(41,000)	(41,000)	(201,000)
041104- A03	**Operating Expenses**			**521,000**	**521,000**	**779,000**
041104- A032	Communications			60,000	60,000	131,000
041104- A033	Utilities			110,000	110,000	144,000
041104- A038	Travel & Transportation			1,000	1,000	13,000
041104- A039	General			350,000	350,000	491,000
041104- A13	**Repairs and Maintenance**			**115,000**	**115,000**	**170,000**
041104- A131	Machinery and Equipment			60,000	60,000	75,000
041104- A132	Furniture and Fixture			15,000	15,000	24,000
041104- A137	Computer Equipment			40,000	40,000	43,000
041104- A138	General					28,000
Total-	**IMG KARACHI**			**30,786,000**	**30,786,000**	**32,212,000**
KA2267 CDPC KARACHI						
041104- A01	**Employees Related Expenses**			**28,536,000**	**28,536,000**	**26,278,000**
041104- A011	Pay	54	52	19,071,000	19,071,000	16,825,000
041104- A011-1	Pay of Officers	(12)	(13)	(8,862,000)	(8,862,000)	(6,809,000)
041104- A011-2	Pay of Other Staff	(42)	(39)	(10,209,000)	(10,209,000)	(10,016,000)
041104- A012	Allowances			9,465,000	9,465,000	9,453,000
041104- A012-1	Regular Allowances			(9,415,000)	(9,415,000)	(9,253,000)
041104- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(200,000)
041104- A03	**Operating Expenses**			**2,284,000**	**2,284,000**	**2,587,000**
041104- A032	Communications			70,000	70,000	84,000
041104- A038	Travel & Transportation			11,000	11,000	15,000
041104- A039	General			2,203,000	2,203,000	2,488,000
041104- A09	**Physical Assets**			**80,000**	**80,000**	**75,000**
041104- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
041104- A13	**Repairs and Maintenance**			**156,000**	**156,000**	**168,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041104- A131	Machinery and Equipment			70,000	70,000	75,000
041104- A132	Furniture and Fixture			16,000	16,000	19,000
041104- A137	Computer Equipment			70,000	70,000	74,000
Total- CDPC KARACHI				**31,056,000**	**31,056,000**	**29,108,000**
KA2270 RMC KARACHI						
041104- A01	**Employees Related Expenses**			**130,268,000**	**130,268,000**	**135,984,000**
041104- A011	Pay	313	308	85,150,000	85,150,000	84,261,000
041104- A011-1	Pay of Officers	(29)	(29)	(18,070,000)	(18,070,000)	(17,052,000)
041104- A011-2	Pay of Other Staff	(284)	(279)	(67,080,000)	(67,080,000)	(67,209,000)
041104- A012	Allowances			45,118,000	45,118,000	51,723,000
041104- A012-1	Regular Allowances			(43,468,000)	(43,468,000)	(49,772,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,650,000)	(1,650,000)	(1,951,000)
041104- A03	**Operating Expenses**			**5,890,000**	**5,890,000**	**7,635,000**
041104- A031	Fees			10,000	10,000	9,000
041104- A032	Communications			625,000	625,000	635,000
041104- A033	Utilities			270,000	270,000	299,000
041104- A034	Occupancy Costs			3,030,000	3,030,000	3,768,000
041104- A036	Motor Vehicles			5,000	5,000	5,000
041104- A038	Travel & Transportation			1,285,000	1,285,000	2,176,000
041104- A039	General			665,000	665,000	743,000
041104- A04	**Employees Retirement Benefits**			**3,542,000**	**3,542,000**	**3,665,000**
041104- A041	Pension			3,542,000	3,542,000	3,665,000
041104- A05	**Grants, Subsidies and Write off Loans**			**84,000**	**84,000**	**5,000**
041104- A052	Grants Domestic			84,000	84,000	5,000
041104- A09	**Physical Assets**			**476,000**	**476,000**	**422,000**
041104- A092	Computer Equipment			150,000	150,000	
041104- A095	Purchase of Transport			1,000	1,000	
041104- A096	Purchase of Plant and Machinery			125,000	125,000	188,000
041104- A097	Purchase of Furniture and Fixture			200,000	200,000	234,000
041104- A12	**Civil works**			**200,000**	**200,000**	**280,000**
041104- A124	Building and Structures			200,000	200,000	280,000
041104- A13	**Repairs and Maintenance**			**650,000**	**650,000**	**734,000**
041104- A130	Transport			80,000	80,000	112,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041104- A131		Machinery and Equipment			110,000	110,000	117,000
041104- A132		Furniture and Fixture			40,000	40,000	56,000
041104- A133		Buildings and Structure			350,000	350,000	346,000
041104- A137		Computer Equipment			50,000	50,000	70,000
041104- A138		General			20,000	20,000	33,000
Total-	**RMC KARACHI**				**141,110,000**	**141,110,000**	**148,725,000**
041104	Total-	METEOROLOGY			473,444,000	473,444,000	438,335,000
0411	Total-	General Economic Affairs			473,444,000	473,444,000	438,335,000
041	Total-	General Economic,Commercial & Labour Affairs			473,444,000	473,444,000	438,335,000
04	Total-	Economic Affairs			473,444,000	473,444,000	438,335,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**473,444,000**	**473,444,000**	**438,335,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
QA0627	**PAKISTAN MET DEPARTMENT QUETTA**					
041104- A01	**Employees Related Expenses**			**83,196,000**	**83,196,000**	**86,444,000**
041104- A011	Pay	272	272	52,515,000	52,515,000	51,124,000
041104- A011-1	Pay of Officers	(17)	(16)	(9,228,000)	(9,228,000)	(7,810,000)
041104- A011-2	Pay of Other Staff	(255)	(256)	(43,287,000)	(43,287,000)	(43,314,000)
041104- A012	Allowances			30,681,000	30,681,000	35,320,000
041104- A012-1	Regular Allowances			(29,519,000)	(29,519,000)	(33,817,000)
041104- A012-2	Other Allowances (Excluding TA)			(1,162,000)	(1,162,000)	(1,503,000)
041104- A03	**Operating Expenses**			**9,135,000**	**9,135,000**	**8,344,000**
041104- A031	Fees			10,000	10,000	9,000
041104- A032	Communications			585,000	585,000	691,000
041104- A033	Utilities			1,755,000	1,755,000	1,968,000
041104- A034	Occupancy Costs			4,403,000	4,403,000	3,332,000
041104- A036	Motor Vehicles			4,000	4,000	4,000
041104- A038	Travel & Transportation			1,685,000	1,685,000	1,607,000
041104- A039	General			693,000	693,000	733,000
041104- A04	**Employees Retirement Benefits**			**281,000**	**281,000**	**1,025,000**
041104- A041	Pension			281,000	281,000	1,025,000
041104- A05	**Grants, Subsidies and Write off Loans**			**34,000**	**34,000**	**34,000**
041104- A052	Grants Domestic			34,000	34,000	34,000
041104- A09	**Physical Assets**			**277,000**	**277,000**	**402,000**
041104- A091	Purchase of Building			1,000	1,000	
041104- A092	Computer Equipment			165,000	165,000	
041104- A095	Purchase of Transport			1,000	1,000	93,000
041104- A096	Purchase of Plant and Machinery			100,000	100,000	187,000
041104- A097	Purchase of Furniture and Fixture			10,000	10,000	122,000
041104- A12	**Civil works**			**590,000**	**590,000**	**697,000**
041104- A124	Building and Structures			590,000	590,000	697,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
041104- A13	**Repairs and Maintenance**			**979,000**	**979,000**	**1,124,000**
041104- A130	Transport			150,000	150,000	187,000
041104- A131	Machinery and Equipment			110,000	110,000	112,000
041104- A132	Furniture and Fixture			80,000	80,000	93,000
041104- A133	Buildings and Structure			540,000	540,000	626,000
041104- A137	Computer Equipment			64,000	64,000	69,000
041104- A138	General			35,000	35,000	37,000
Total-	**PAKISTAN MET DEPARTMENT QUETTA**			**94,492,000**	**94,492,000**	**98,070,000**
041104	Total- METEOROLOGY			94,492,000	94,492,000	98,070,000
0411	Total- General Economic Affairs			94,492,000	94,492,000	98,070,000
041	Total- General Economic,Commercial & Labour Affairs			94,492,000	94,492,000	98,070,000
04	Total- Economic Affairs			94,492,000	94,492,000	98,070,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**94,492,000**	**94,492,000**	**98,070,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041104	**METEOROLOGY :**					
GL7026	**PAKISTAN MET DEPARTMENT GILGIT**					
041104- A01	**Employees Related Expenses**			**45,051,000**	**45,051,000**	**48,913,000**
041104- A011	Pay	128	120	27,217,000	27,217,000	28,397,000
041104- A011-1	Pay of Officers	(11)	(9)	(5,583,000)	(5,583,000)	(4,379,000)
041104- A011-2	Pay of Other Staff	(117)	(111)	(21,634,000)	(21,634,000)	(24,018,000)
041104- A012	Allowances			17,834,000	17,834,000	20,516,000
041104- A012-1	Regular Allowances			(17,362,000)	(17,362,000)	(19,894,000)
041104- A012-2	Other Allowances (Excluding TA)			(472,000)	(472,000)	(622,000)
041104- A03	**Operating Expenses**			**3,402,000**	**3,402,000**	**3,029,000**
041104- A032	Communications			157,000	157,000	226,000
041104- A033	Utilities			1,248,000	1,248,000	1,344,000
041104- A034	Occupancy Costs			1,126,000	1,126,000	380,000
041104- A036	Motor Vehicles			10,000	10,000	9,000
041104- A038	Travel & Transportation			627,000	627,000	780,000
041104- A039	General			234,000	234,000	290,000
041104- A04	**Employees Retirement Benefits**			**282,000**	**282,000**	**337,000**
041104- A041	Pension			282,000	282,000	337,000
041104- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	**5,000**
041104- A052	Grants Domestic			5,000	5,000	5,000
041104- A09	**Physical Assets**			**202,000**	**202,000**	**327,000**
041104- A092	Computer Equipment			51,000	51,000	
041104- A095	Purchase of Transport			1,000	1,000	122,000
041104- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
041104- A097	Purchase of Furniture and Fixture			100,000	100,000	112,000
041104- A12	**Civil works**			**2,000**	**2,000**	**140,000**
041104- A124	Building and Structures			2,000	2,000	140,000
041104- A13	**Repairs and Maintenance**			**126,000**	**126,000**	**424,000**
041104- A130	Transport			50,000	50,000	93,000

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
041104- A131		Machinery and Equipment			10,000	10,000	9,000
041104- A132		Furniture and Fixture			25,000	25,000	23,000
041104- A133		Buildings and Structure			2,000	2,000	252,000
041104- A137		Computer Equipment			19,000	19,000	28,000
041104- A138		General			20,000	20,000	19,000
Total-		**PAKISTAN MET DEPARTMENT GILGIT**			**49,070,000**	**49,070,000**	**53,175,000**
041104	Total-	METEOROLOGY			49,070,000	49,070,000	53,175,000
0411	Total-	General Economic Affairs			49,070,000	49,070,000	53,175,000
041	Total-	General Economic,Commercial & Labour Affairs			49,070,000	49,070,000	53,175,000
04	Total-	Economic Affairs			49,070,000	49,070,000	53,175,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**49,070,000**	**49,070,000**	**53,175,000**

Table of Contents

NO. 018.- FC21M26 METEOROLOGY DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041104 METEOROLOGY :					
HQ3507 PAKISTAN MET DEPARTMENT					
041104- A03 Operating Expenses			**9,630,000**	**9,630,000**	**11,734,000**
041104- A039 General			9,630,000	9,630,000	11,734,000
Total- PAKISTAN MET DEPARTMENT			**9,630,000**	**9,630,000**	**11,734,000**
041104 Total- METEOROLOGY			9,630,000	9,630,000	11,734,000
0411 Total- General Economic Affairs			9,630,000	9,630,000	11,734,000
041 Total- General Economic,Commercial & Labour Affairs			9,630,000	9,630,000	11,734,000
04 Total- Economic Affairs			9,630,000	9,630,000	11,734,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**9,630,000**	**9,630,000**	**11,734,000**
TOTAL - DEMAND			**1,293,000,000**	**1,293,000,000**	**1,347,611,000**

Table of Contents

DEMAND NO. 019
(FC21E02)
ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ESTABLISHMENT DIVISION.**

Voted Rs. 1,160,022,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	1,112,088,000	1,111,588,000	1,160,022,000
019	General Public Service Not Elsewhere Defined	1,800,912,000	1,800,912,000	
	Total	**2,913,000,000**	**2,912,500,000**	**1,160,022,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,175,500,000**	**2,185,899,000**	**721,659,000**
A011	Pay	1,311,035,000	1,287,394,000	478,820,000
A011-1	Pay of Officers	(923,825,000)	(900,905,000)	(379,005,000)
A011-2	Pay of Other Staff	(387,210,000)	(386,489,000)	(99,815,000)
A012	Allowances	864,465,000	898,505,000	242,839,000
A012-1	Regular Allowances	(735,996,000)	(759,136,000)	(188,310,000)
A012-2	Other Allowances (Excluding TA)	(128,469,000)	(139,369,000)	(54,529,000)
A03	**Operating Expenses**	**628,534,000**	**629,232,000**	**350,026,000**
A04	**Employees Retirement Benefits**	**41,666,000**	**39,949,000**	**34,000,000**
A05	**Grants, Subsidies and Write off Loans**	**44,600,000**	**35,758,000**	**37,100,000**
A06	**Transfers**	**8,402,000**	**4,502,000**	**8,000,000**
A09	**Physical Assets**	**6,496,000**	**8,959,000**	**2,857,000**
A13	**Repairs and Maintenance**	**7,802,000**	**8,201,000**	**6,380,000**
	Total	**2,913,000,000**	**2,912,500,000**	**1,160,022,000**

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
015	General Services:					
0151	Personnel Services:					
015101	Establishment Services General Administ :					
ID0083	SECRETARIAT					
015101- A01	**Employees Related Expenses**			**670,701,000**	**681,600,000**	**721,659,000**
015101- A011	Pay	661	675	453,664,000	430,224,000	478,820,000
015101- A011-1	Pay of Officers	(216)	(225)	(358,149,000)	(335,429,000)	(379,005,000)
015101- A011-2	Pay of Other Staff	(445)	(450)	(95,515,000)	(94,795,000)	(99,815,000)
015101- A012	Allowances			217,037,000	251,376,000	242,839,000
015101- A012-1	Regular Allowances			(166,706,000)	(190,145,000)	(188,310,000)
015101- A012-2	Other Allowances (Excluding TA)			(50,331,000)	(61,231,000)	(54,529,000)
015101- A03	**Operating Expenses**			**341,310,000**	**340,331,000**	**350,026,000**
015101- A032	Communications			8,934,000	8,935,000	8,354,000
015101- A033	Utilities			4,000	5,000	
015101- A034	Occupancy Costs			65,001,000	65,001,000	65,450,000
015101- A036	Motor Vehicles			43,000	63,000	93,000
015101- A038	Travel & Transportation			29,702,000	29,702,000	27,302,000
015101- A039	General			237,626,000	236,625,000	248,827,000
015101- A04	**Employees Retirement Benefits**			**39,326,000**	**39,326,000**	**34,000,000**
015101- A041	Pension			39,326,000	39,326,000	34,000,000
015101- A05	**Grants, Subsidies and Write off Loans**			**43,100,000**	**34,258,000**	**37,100,000**
015101- A052	Grants Domestic			43,100,000	34,258,000	37,100,000
015101- A06	**Transfers**			**8,401,000**	**4,501,000**	**8,000,000**
015101- A062	Technical Assistance			8,400,000	4,500,000	8,000,000
015101- A063	Entertainment & Gifts			1,000	1,000	
015101- A09	**Physical Assets**			**3,125,000**	**5,947,000**	**2,857,000**
015101- A092	Computer Equipment			949,000	949,000	
015101- A095	Purchase of Transport			1,000	2,823,000	561,000
015101- A096	Purchase of Plant and Machinery			1,456,000	1,456,000	1,361,000
015101- A097	Purchase of Furniture and Fixture			719,000	719,000	935,000
015101- A13	**Repairs and Maintenance**			**5,625,000**	**5,625,000**	**6,380,000**

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015101- A130	Transport			1,898,000	1,898,000	1,775,000
015101- A131	Machinery and Equipment			1,690,000	1,690,000	1,580,000
015101- A132	Furniture and Fixture			945,000	945,000	884,000
015101- A133	Buildings and Structure			290,000	290,000	271,000
015101- A137	Computer Equipment			802,000	802,000	1,870,000
Total-	**SECRETARIAT**			**1,111,588,000**	**1,111,588,000**	**1,160,022,000**
ID0086 SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF.						
015101- A01	**Employees Related Expenses**			**500,000**		
015101- A011	Pay		1	201,000		
015101- A011-1	Pay of Officers		(1)	(200,000)		
015101- A011-2	Pay of Other Staff			(1,000)		
015101- A012	Allowances			299,000		
015101- A012-1	Regular Allowances			(299,000)		
Total-	**SECRETARIAT (SURPLUS STAFF OF CHIEF EXECUTIVE INSPECTION COMMISSION & ANF.**			**500,000**		
015101	Total- Establishment Services General Administ			1,112,088,000	1,111,588,000	1,160,022,000
0151	Total- Personnel Services			1,112,088,000	1,111,588,000	1,160,022,000
015	Total- General Services			1,112,088,000	1,111,588,000	1,160,022,000
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
ID0103 SECRETARIAT TRAINING INSTITUTE						
019101- A01	**Employees Related Expenses**			**84,799,000**	**84,799,000**	
019101- A011	Pay		258	52,367,000	52,367,000	
019101- A011-1	Pay of Officers		(162)	(29,227,000)	(29,227,000)	
019101- A011-2	Pay of Other Staff		(96)	(23,140,000)	(23,140,000)	
019101- A012	Allowances			32,432,000	32,432,000	
019101- A012-1	Regular Allowances			(27,020,000)	(27,020,000)	
019101- A012-2	Other Allowances (Excluding TA)			(5,412,000)	(5,412,000)	
019101- A03	**Operating Expenses**			**15,724,000**	**17,401,000**	
019101- A032	Communications			915,000	1,055,000	
019101- A033	Utilities			3,201,000	4,201,000	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019101- A034	Occupancy Costs			6,503,000	5,803,000	
019101- A036	Motor Vehicles			10,000	48,000	
019101- A038	Travel & Transportation			1,372,000	2,422,000	
019101- A039	General			3,723,000	3,872,000	
019101- A04	**Employees Retirement Benefits**			**2,340,000**	**623,000**	
019101- A041	Pension			2,340,000	623,000	
019101- A05	**Grants, Subsidies and Write off Loans**			**1,500,000**	**1,500,000**	
019101- A052	Grants Domestic			1,500,000	1,500,000	
019101- A06	**Transfers**			**1,000**	**1,000**	
019101- A063	Entertainment & Gifts			1,000	1,000	
019101- A09	**Physical Assets**			**3,371,000**	**3,012,000**	
019101- A092	Computer Equipment			1,270,000	1,712,000	
019101- A095	Purchase of Transport			1,000	1,000	
019101- A096	Purchase of Plant and Machinery			1,950,000	1,200,000	
019101- A097	Purchase of Furniture and Fixture			150,000	99,000	
019101- A13	**Repairs and Maintenance**			**2,177,000**	**2,576,000**	
019101- A130	Transport			250,000	750,000	
019101- A131	Machinery and Equipment			450,000	450,000	
019101- A132	Furniture and Fixture			150,000	99,000	
019101- A133	Buildings and Structure			1,076,000	1,076,000	
019101- A137	Computer Equipment			251,000	201,000	
Total-	**SECRETARIAT TRAINING INSTITUTE**			**109,912,000**	**109,912,000**	
ID7978 NATIONAL INSTITUTE OF MANAGEMEN ISLAMABA D						
019101- A01	**Employees Related Expenses**			**38,750,000**	**38,750,000**	
019101- A011	Pay			23,274,000	23,274,000	
019101- A011-1	Pay of Officers			(8,600,000)	(8,600,000)	
019101- A011-2	Pay of Other Staff			(14,674,000)	(14,674,000)	
019101- A012	Allowances			15,476,000	15,476,000	
019101- A012-1	Regular Allowances			(13,476,000)	(13,476,000)	
019101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	
019101- A03	**Operating Expenses**			**8,000,000**	**8,000,000**	
019101- A039	General			8,000,000	8,000,000	
Total-	**NATIONAL INSTITUTE OF MANAGEMEN**			**46,750,000**	**46,750,000**	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
	ISLAMABA D						
019101	Total-	Administrative Training			156,662,000	156,662,000	
0191	Total-	Gen Public Service Not Elsewhere Defined			156,662,000	156,662,000	
019	Total-	General Public Service Not Elsewhere Defined			156,662,000	156,662,000	
01	Total-	General Public Service			1,268,750,000	1,268,250,000	1,160,022,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,268,750,000**	**1,268,250,000**	**1,160,022,000**

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
LO0005 CIVIL SERVICES ACADEMY LAHORE.					
019101- A01 Employees Related Expenses			**477,500,000**	**477,500,000**	
019101- A011 Pay			276,550,000	276,550,000	
019101- A011-1 Pay of Officers			(187,550,000)	(187,550,000)	
019101- A011-2 Pay of Other Staff			(89,000,000)	(89,000,000)	
019101- A012 Allowances			200,950,000	200,950,000	
019101- A012-1 Regular Allowances			(167,000,000)	(167,000,000)	
019101- A012-2 Other Allowances (Excluding TA)			(33,950,000)	(33,950,000)	
019101- A03 Operating Expenses			**125,500,000**	**125,500,000**	
019101- A039 General			125,500,000	125,500,000	
Total- CIVIL SERVICES ACADEMY LAHORE.			**603,000,000**	**603,000,000**	
LO0006 PAKISTAN ADMINISTRATIVE STAFF COLLEGE LAHORE.					
019101- A01 Employees Related Expenses			**186,191,000**	**186,191,000**	
019101- A011 Pay			108,796,000	108,796,000	
019101- A011-1 Pay of Officers			(67,930,000)	(67,930,000)	
019101- A011-2 Pay of Other Staff			(40,866,000)	(40,866,000)	
019101- A012 Allowances			77,395,000	77,395,000	
019101- A012-1 Regular Allowances			(69,395,000)	(69,395,000)	
019101- A012-2 Other Allowances (Excluding TA)			(8,000,000)	(8,000,000)	
019101- A03 Operating Expenses			**45,000,000**	**45,000,000**	
019101- A039 General			45,000,000	45,000,000	
Total- PAKISTAN ADMINISTRATIVE STAFF COLLEGE LAHORE.			**231,191,000**	**231,191,000**	
LO0007 NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE.					
019101- A01 Employees Related Expenses			**162,942,000**	**162,942,000**	
019101- A011 Pay			104,500,000	104,500,000	
019101- A011-1 Pay of Officers			(73,300,000)	(73,300,000)	
019101- A011-2 Pay of Other Staff			(31,200,000)	(31,200,000)	
019101- A012 Allowances			58,442,000	58,442,000	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
019101- A012-1	Regular Allowances			(52,942,000)	(52,942,000)	
019101- A012-2	Other Allowances (Excluding TA)			(5,500,000)	(5,500,000)	
019101- A03	**Operating Expenses**			**8,000,000**	**8,000,000**	
019101- A039	General			8,000,000	8,000,000	
Total-	**NATIONAL INSTITUTE OF MANAGEMENT (NIM), LAHORE.**			**170,942,000**	**170,942,000**	
LO0614 NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE.						
019101- A01	**Employees Related Expenses**			**234,634,000**	**234,634,000**	
019101- A011	Pay			110,261,000	110,261,000	
019101- A011-1	Pay of Officers			(70,699,000)	(70,699,000)	
019101- A011-2	Pay of Other Staff			(39,562,000)	(39,562,000)	
019101- A012	Allowances			124,373,000	124,373,000	
019101- A012-1	Regular Allowances			(117,609,000)	(117,609,000)	
019101- A012-2	Other Allowances (Excluding TA)			(6,764,000)	(6,764,000)	
019101- A03	**Operating Expenses**			**48,000,000**	**48,000,000**	
019101- A039	General			48,000,000	48,000,000	
Total-	**NATIONAL SCHOOL OF PUBLIC POLICY, LAHORE.**			**282,634,000**	**282,634,000**	
019101	Total- Administrative Training			1,287,767,000	1,287,767,000	
0191	Total- Gen Public Service Not Elsewhere Defined			1,287,767,000	1,287,767,000	
019	Total- General Public Service Not Elsewhere Defined			1,287,767,000	1,287,767,000	
01	Total- General Public Service			1,287,767,000	1,287,767,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,287,767,000**	**1,287,767,000**	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
PR0332 NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR					
019101- A01 Employees Related Expenses			**91,742,000**	**91,742,000**	
019101- A011 Pay			52,637,000	52,637,000	
019101- A011-1 Pay of Officers			(39,714,000)	(39,714,000)	
019101- A011-2 Pay of Other Staff			(12,923,000)	(12,923,000)	
019101- A012 Allowances			39,105,000	39,105,000	
019101- A012-1 Regular Allowances			(34,027,000)	(34,027,000)	
019101- A012-2 Other Allowances (Excluding TA)			(5,078,000)	(5,078,000)	
019101- A03 Operating Expenses			**15,000,000**	**15,000,000**	
019101- A039 General			15,000,000	15,000,000	
Total- NATIONAL INSTITUTE OF MANAGEMENT (NIM), PESHAWAR			**106,742,000**	**106,742,000**	
019101 Total- Administrative Training			106,742,000	106,742,000	
0191 Total- Gen Public Service Not Elsewhere Defined			106,742,000	106,742,000	
019 Total- General Public Service Not Elsewhere Defined			106,742,000	106,742,000	
01 Total- General Public Service			106,742,000	106,742,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**106,742,000**	**106,742,000**	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
KA0004 NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI					
019101- A01 Employees Related Expenses			**142,741,000**	**142,741,000**	
019101- A011 Pay			90,088,000	90,088,000	
019101- A011-1 Pay of Officers			(64,088,000)	(64,088,000)	
019101- A011-2 Pay of Other Staff			(26,000,000)	(26,000,000)	
019101- A012 Allowances			52,653,000	52,653,000	
019101- A012-1 Regular Allowances			(46,586,000)	(46,586,000)	
019101- A012-2 Other Allowances (Excluding TA)			(6,067,000)	(6,067,000)	
019101- A03 Operating Expenses			**12,000,000**	**12,000,000**	
019101- A039 General			12,000,000	12,000,000	
Total- NATIONAL INSTITUTE OF MANAGEMENT (NIM), KARACHI			**154,741,000**	**154,741,000**	
019101 Total- Administrative Training			154,741,000	154,741,000	
0191 Total- Gen Public Service Not Elsewhere Defined			154,741,000	154,741,000	
019 Total- General Public Service Not Elsewhere Defined			154,741,000	154,741,000	
01 Total- General Public Service			154,741,000	154,741,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**154,741,000**	**154,741,000**	

Table of Contents

NO. 019.- FC21E02 ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
QA0001 NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA					
019101- A01 Employees Related Expenses			**85,000,000**	**85,000,000**	
019101- A011 Pay			38,697,000	38,697,000	
019101- A011-1 Pay of Officers			(24,368,000)	(24,368,000)	
019101- A011-2 Pay of Other Staff			(14,329,000)	(14,329,000)	
019101- A012 Allowances			46,303,000	46,303,000	
019101- A012-1 Regular Allowances			(40,936,000)	(40,936,000)	
019101- A012-2 Other Allowances (Excluding TA)			(5,367,000)	(5,367,000)	
019101- A03 Operating Expenses			**10,000,000**	**10,000,000**	
019101- A039 General			10,000,000	10,000,000	
Total- NATIONAL INSTITUTE OF MANAGEMENT (NIM), QUETTA			**95,000,000**	**95,000,000**	
019101 Total- Administrative Training			95,000,000	95,000,000	
0191 Total- Gen Public Service Not Elsewhere Defined			95,000,000	95,000,000	
019 Total- General Public Service Not Elsewhere Defined			95,000,000	95,000,000	
01 Total- General Public Service			95,000,000	95,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**95,000,000**	**95,000,000**	
TOTAL - DEMAND			**2,913,000,000**	**2,912,500,000**	**1,160,022,000**

Table of Contents

NO. 020.- OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 020

(FC21Y02)

OTHER EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,280,242,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services	3,379,755,000	3,379,755,000	3,355,710,000
019	General Public Service Not Elsewhere Defined	389,385,000	421,467,000	516,070,000
044	Mining and Manufacturing	49,877,000	49,878,000	51,745,000
081	Recreation and Sporting Services	440,000	440,000	360,000
082	Cultural Services	73,957,000	73,957,000	76,958,000
095	Subsidiary Services to Education	6,037,000	6,037,000	5,359,000
097	Education Affairs,Services not Elsewhere Classified	140,478,000	140,477,000	137,226,000
107	Administration	135,317,000	135,317,000	136,814,000
	Total	**4,175,246,000**	**4,207,328,000**	**4,280,242,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**581,850,000**	**613,932,000**	**693,570,000**
A011	Pay	366,723,000	394,133,000	414,772,000
A011-1	Pay of Officers	(184,459,000)	(208,389,000)	(206,477,000)
A011-2	Pay of Other Staff	(182,264,000)	(185,744,000)	(208,295,000)
A012	Allowances	215,127,000	219,799,000	278,798,000
A012-1	Regular Allowances	(173,114,000)	(177,344,000)	(231,813,000)
A012-2	Other Allowances (Excluding TA)	(42,013,000)	(42,455,000)	(46,985,000)
A02	**Project Pre-Investment Analysis**	**1,000**	**1,000**	**1,000**
A03	**Operating Expenses**	**126,699,000**	**126,699,000**	**135,835,000**
A04	**Employees Retirement Benefits**	**15,156,000**	**15,156,000**	**16,732,000**
A05	**Grants, Subsidies and Write off Loans**	**32,752,000**	**32,752,000**	**35,589,000**
A06	**Transfers**	**3,399,607,000**	**3,399,607,000**	**3,365,412,000**
A09	**Physical Assets**	**7,957,000**	**7,957,000**	**7,201,000**
A12	**Civil works**	**1,000**	**1,000**	
A13	**Repairs and Maintenance**	**11,223,000**	**11,223,000**	**25,902,000**
	Total	**4,175,246,000**	**4,207,328,000**	**4,280,242,000**

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

019	General Public Service Not Els	-600,000	-600,000	-600,000
	Total - Recoveries	**-600,000**	**-600,0**	

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015101	**Establishment Services General Administ :**					
ID0081	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**					
015101- A06	**Transfers**			**3,296,000,000**	**3,296,000,000**	**3,265,111,000**
015101- A064	Other Transfer Payments			3,296,000,000	3,296,000,000	3,265,111,000
Total-	**GOVERNMENT CONTRIBUTION TO THE FEDERAL EMPLOYEES GROUP INSURANCE FUNDS**			**3,296,000,000**	**3,296,000,000**	**3,265,111,000**
015101	Total- Establishment Services General Administ			3,296,000,000	3,296,000,000	3,265,111,000
015102	**Human Resource Management :**					
ID3448	**AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD**					
015102- A01	**Employees Related Expenses**			**46,670,000**	**46,670,000**	**49,491,000**
015102- A011	Pay	87	87	28,853,000	28,853,000	29,336,000
015102- A011-1	Pay of Officers	(22)	(22)	(12,495,000)	(12,495,000)	(12,510,000)
015102- A011-2	Pay of Other Staff	(65)	(65)	(16,358,000)	(16,358,000)	(16,826,000)
015102- A012	Allowances			17,817,000	17,817,000	20,155,000
015102- A012-1	Regular Allowances			(13,459,000)	(13,459,000)	(15,980,000)
015102- A012-2	Other Allowances (Excluding TA)			(4,358,000)	(4,358,000)	(4,175,000)
015102- A02	**Project Pre-Investment Analysis**			**1,000**	**1,000**	**1,000**
015102- A022	Research Survey & Exploratory Oper			1,000	1,000	1,000
015102- A03	**Operating Expenses**			**17,210,000**	**17,210,000**	**16,200,000**
015102- A032	Communications			1,005,000	1,005,000	911,000
015102- A033	Utilities			4,901,000	4,901,000	5,031,000
015102- A034	Occupancy Costs			5,410,000	5,410,000	5,086,000
015102- A038	Travel & Transportation			1,852,000	1,852,000	1,498,000
015102- A039	General			4,042,000	4,042,000	3,674,000
015102- A04	**Employees Retirement Benefits**			**3,050,000**	**3,050,000**	**3,050,000**
015102- A041	Pension			3,050,000	3,050,000	3,050,000
015102- A05	**Grants, Subsidies and Write off Loans**					**6,200,000**
015102- A052	Grants Domestic					6,200,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A09	**Physical Assets**			**310,000**	**310,000**	**195,000**
015102- A092	Computer Equipment			100,000	100,000	
015102- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
015102- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
015102- A098	Purchase of Other Assets			10,000	10,000	9,000
015102- A13	**Repairs and Maintenance**			**4,581,000**	**4,581,000**	**3,775,000**
015102- A130	Transport			450,000	450,000	421,000
015102- A131	Machinery and Equipment			274,000	274,000	234,000
015102- A132	Furniture and Fixture			150,000	150,000	140,000
015102- A133	Buildings and Structure			3,457,000	3,457,000	2,747,000
015102- A137	Computer Equipment			100,000	100,000	93,000
015102- A138	General			150,000	150,000	140,000
Total-	**AKHTAR HAMEED KHAN NATIONAL CENTER FOR RURAL DEVELOPMENT ISLAMABAD**			**71,822,000**	**71,822,000**	**78,912,000**
015102	Total- Human Resource Management			71,822,000	71,822,000	78,912,000
0151	Total- Personnel Services			3,367,822,000	3,367,822,000	3,344,023,000
015	Total- General Services			3,367,822,000	3,367,822,000	3,344,023,000
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
IB0969	**SECRETARIAT TRAINING INSTITUTE**					
019101- A01	**Employees Related Expenses**					**86,305,000**
019101- A011	Pay	203				47,359,000
019101- A011-1	Pay of Officers	(107)				(23,416,000)
019101- A011-2	Pay of Other Staff	(96)				(23,943,000)
019101- A012	Allowances					38,946,000
019101- A012-1	Regular Allowances					(34,544,000)
019101- A012-2	Other Allowances (Excluding TA)					(4,402,000)
019101- A03	**Operating Expenses**					**16,199,000**
019101- A032	Communications					1,082,000
019101- A033	Utilities					3,698,000
019101- A034	Occupancy Costs					6,080,000
019101- A036	Motor Vehicles					45,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019101- A038	Travel & Transportation					628,000
019101- A039	General					4,666,000
019101- A04	**Employees Retirement Benefits**					**3,270,000**
019101- A041	Pension					3,270,000
019101- A05	**Grants, Subsidies and Write off Loans**					**2,000,000**
019101- A052	Grants Domestic					2,000,000
019101- A06	**Transfers**					**1,000**
019101- A063	Entertainment & Gifts					1,000
019101- A09	**Physical Assets**					**1,637,000**
019101- A095	Purchase of Transport					1,000
019101- A096	Purchase of Plant and Machinery					1,402,000
019101- A097	Purchase of Furniture and Fixture					234,000
019101- A13	**Repairs and Maintenance**					**15,642,000**
019101- A130	Transport					327,000
019101- A131	Machinery and Equipment					467,000
019101- A132	Furniture and Fixture					187,000
019101- A133	Buildings and Structure					14,333,000
019101- A137	Computer Equipment					328,000
Total-	**SECRETARIAT TRAINING INSTITUTE**					**125,054,000**
019101	Total- Administrative Training					125,054,000
019102	**Administrative Research :**					
ID0105	**PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD**					
019102- A01	**Employees Related Expenses**			**54,751,000**	**54,751,000**	**60,079,000**
019102- A011	Pay	114	114	33,360,000	33,360,000	33,890,000
019102- A011-1	Pay of Officers	(29)	(29)	(15,660,000)	(15,660,000)	(15,510,000)
019102- A011-2	Pay of Other Staff	(85)	(85)	(17,700,000)	(17,700,000)	(18,380,000)
019102- A012	Allowances			21,391,000	21,391,000	26,189,000
019102- A012-1	Regular Allowances			(17,889,000)	(17,889,000)	(22,387,000)
019102- A012-2	Other Allowances (Excluding TA)			(3,502,000)	(3,502,000)	(3,802,000)
019102- A03	**Operating Expenses**			**15,167,000**	**15,167,000**	**13,225,000**
019102- A032	Communications			771,000	771,000	841,000
019102- A033	Utilities			951,000	951,000	46,000
019102- A034	Occupancy Costs			10,273,000	10,273,000	9,415,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A036	Motor Vehicles			3,000	3,000	9,000
019102- A038	Travel & Transportation			1,101,000	1,101,000	982,000
019102- A039	General			2,068,000	2,068,000	1,932,000
019102- A04	**Employees Retirement Benefits**			**1,250,000**	**1,250,000**	**953,000**
019102- A041	Pension			1,250,000	1,250,000	953,000
019102- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	**20,000**
019102- A052	Grants Domestic			2,000	2,000	20,000
019102- A06	**Transfers**			**1,000**	**1,000**	
019102- A063	Entertainment & Gifts			1,000	1,000	
019102- A09	**Physical Assets**			**452,000**	**452,000**	**235,000**
019102- A092	Computer Equipment			200,000	200,000	
019102- A094	Other Stores and Stocks			1,000	1,000	
019102- A095	Purchase of Transport			1,000	1,000	
019102- A096	Purchase of Plant and Machinery			150,000	150,000	142,000
019102- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
019102- A13	**Repairs and Maintenance**			**381,000**	**381,000**	**635,000**
019102- A130	Transport			130,000	130,000	140,000
019102- A131	Machinery and Equipment			100,000	100,000	93,000
019102- A132	Furniture and Fixture			50,000	50,000	47,000
019102- A133	Buildings and Structure			1,000	1,000	262,000
019102- A137	Computer Equipment			100,000	100,000	93,000
Total-	**PAKISTAN PUBLIC ADMINISTRATION RESEARCH CENTRE ISLAMABAD**			**72,004,000**	**72,004,000**	**75,147,000**
019102	Total- Administrative Research			72,004,000	72,004,000	75,147,000
019120 Others :						
ID0104 MANAGEMENT SERVICES WING ISLAMABAD						
019120- A01	**Employees Related Expenses**			**130,800,000**	**130,801,000**	**136,103,000**
019120- A011	Pay	242	238	74,371,000	74,371,000	76,158,000
019120- A011-1	Pay of Officers	(76)	(76)	(41,069,000)	(41,069,000)	(42,068,000)
019120- A011-2	Pay of Other Staff	(166)	(162)	(33,302,000)	(33,302,000)	(34,090,000)
019120- A012	Allowances			56,429,000	56,430,000	59,945,000
019120- A012-1	Regular Allowances			(43,837,000)	(43,838,000)	(47,970,000)
019120- A012-2	Other Allowances (Excluding TA)			(12,592,000)	(12,592,000)	(11,975,000)

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
019120- A03	**Operating Expenses**			**30,821,000**	**30,821,000**	**29,556,000**
019120- A032	Communications			2,240,000	2,240,000	2,019,000
019120- A033	Utilities			3,000	3,000	
019120- A034	Occupancy Costs			19,800,000	19,800,000	18,700,000
019120- A036	Motor Vehicles			10,000	10,000	11,000
019120- A038	Travel & Transportation			4,649,000	4,649,000	4,207,000
019120- A039	General			4,119,000	4,119,000	4,619,000
019120- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	**4,400,000**
019120- A041	Pension			5,000,000	5,000,000	4,400,000
019120- A05	**Grants, Subsidies and Write off Loans**			**4,001,000**	**4,001,000**	**2,000,000**
019120- A052	Grants Domestic			4,001,000	4,001,000	2,000,000
019120- A06	**Transfers**			**1,000**	**1,000**	
019120- A063	Entertainment & Gifts			1,000	1,000	
019120- A09	**Physical Assets**			**2,101,000**	**2,101,000**	**934,000**
019120- A091	Purchase of Building			1,000	1,000	
019120- A092	Computer Equipment			1,000,000	1,000,000	
019120- A095	Purchase of Transport			100,000	100,000	
019120- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
019120- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
019120- A12	**Civil works**			**1,000**	**1,000**	
019120- A124	Building and Structures			1,000	1,000	
019120- A13	**Repairs and Maintenance**			**1,700,000**	**1,700,000**	**1,495,000**
019120- A130	Transport			400,000	400,000	374,000
019120- A131	Machinery and Equipment			400,000	400,000	374,000
019120- A132	Furniture and Fixture			300,000	300,000	280,000
019120- A137	Computer Equipment			600,000	600,000	467,000
Total-	**MANAGEMENT SERVICES WING ISLAMABAD**			**174,425,000**	**174,426,000**	**174,488,000**
	ID5697 HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL					
019120- A01	**Employees Related Expenses**			**7,533,000**	**7,533,000**	**9,214,000**
019120- A011	Pay	33	33	4,455,000	4,095,000	5,020,000
019120- A011-1	Pay of Officers	(8)	(8)	(724,000)	(724,000)	(2,000,000)
019120- A011-2	Pay of Other Staff	(25)	(25)	(3,731,000)	(3,371,000)	(3,020,000)

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
019120- A012	Allowances			3,078,000	3,438,000	4,194,000
019120- A012-1	Regular Allowances			(3,028,000)	(3,388,000)	(2,868,000)
019120- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(1,326,000)
019120- A03	**Operating Expenses**			**719,000**	**719,000**	**1,719,000**
019120- A032	Communications			30,000	30,000	93,000
019120- A034	Occupancy Costs			500,000	500,000	1,028,000
019120- A036	Motor Vehicles			1,000	1,000	
019120- A038	Travel & Transportation			128,000	128,000	429,000
019120- A039	General			60,000	60,000	169,000
019120- A04	**Employees Retirement Benefits**			**507,000**	**507,000**	**450,000**
019120- A041	Pension			507,000	507,000	450,000
019120- A05	**Grants, Subsidies and Write off Loans**			**11,003,000**	**11,003,000**	**7,800,000**
019120- A052	Grants Domestic			11,003,000	11,003,000	7,800,000
019120- A09	**Physical Assets**			**4,000**	**4,000**	**94,000**
019120- A092	Computer Equipment			1,000	1,000	
019120- A095	Purchase of Transport			1,000	1,000	
019120- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
019120- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
019120- A13	**Repairs and Maintenance**			**4,000**	**4,000**	**122,000**
019120- A130	Transport			1,000	1,000	9,000
019120- A131	Machinery and Equipment			1,000	1,000	19,000
019120- A132	Furniture and Fixture			1,000	1,000	47,000
019120- A137	Computer Equipment			1,000	1,000	47,000
Total-	**HUMAN RESOURCE MANAGEMENT POLICY REFORM CELL**			**19,770,000**	**19,770,000**	**19,399,000**
019120	Total- Others			194,195,000	194,196,000	193,887,000
0191	Total- Gen Public Service Not Elsewhere Defined			266,199,000	266,200,000	394,088,000
019	Total- General Public Service Not Elsewhere Defined			266,199,000	266,200,000	394,088,000
01	Total- General Public Service			3,634,021,000	3,634,022,000	3,738,111,000
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
044101	**Support for Industrial Development :**					
ID0089	**LADIES INDUSTRIAL HOMES ISLAMABAD**					
044101- A01	**Employees Related Expenses**			**16,457,000**	**16,458,000**	**17,238,000**
044101- A011	Pay	41	41	10,088,000	10,088,000	10,044,000
044101- A011-1	Pay of Officers	(2)	(2)	(629,000)	(629,000)	(611,000)
044101- A011-2	Pay of Other Staff	(39)	(39)	(9,459,000)	(9,459,000)	(9,433,000)
044101- A012	Allowances			6,369,000	6,370,000	7,194,000
044101- A012-1	Regular Allowances			(5,099,000)	(5,100,000)	(6,088,000)
044101- A012-2	Other Allowances (Excluding TA)			(1,270,000)	(1,270,000)	(1,106,000)
044101- A03	**Operating Expenses**			**664,000**	**664,000**	**619,000**
044101- A032	Communications			40,000	40,000	37,000
044101- A033	Utilities			376,000	376,000	351,000
044101- A034	Occupancy Costs			1,000	1,000	
044101- A038	Travel & Transportation			75,000	75,000	71,000
044101- A039	General			172,000	172,000	160,000
044101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
044101- A041	Pension			1,000	1,000	
044101- A09	**Physical Assets**			**206,000**	**206,000**	**163,000**
044101- A092	Computer Equipment			31,000	31,000	
044101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
044101- A097	Purchase of Furniture and Fixture			75,000	75,000	70,000
044101- A13	**Repairs and Maintenance**			**76,000**	**76,000**	**66,000**
044101- A131	Machinery and Equipment			30,000	30,000	28,000
044101- A132	Furniture and Fixture			30,000	30,000	28,000
044101- A133	Buildings and Structure			1,000	1,000	
044101- A137	Computer Equipment			15,000	15,000	10,000
Total-	**LADIES INDUSTRIAL HOMES ISLAMABAD**			**17,404,000**	**17,405,000**	**18,086,000**
044101	Total- Support for Industrial Development			17,404,000	17,405,000	18,086,000
0441	Total- Manufacturing			17,404,000	17,405,000	18,086,000
044	Total- Mining and Manufacturing			17,404,000	17,405,000	18,086,000
04	Total- Economic Affairs			17,404,000	17,405,000	18,086,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	**Recreation, Culture and Religion:**					
081	**Recreation and Sporting Services:**					
0811	**Recreational and Sporting Services:**					
081104	**Grants to Sports Organisations :**					
ID0077 SPORTS AND CULTURAL ACTIVITIES ISLAMABAD						
081104- A05	**Grants, Subsidies and Write off Loans**			**250,000**	**250,000**	**200,000**
081104- A052	Grants Domestic			250,000	250,000	200,000
Total-	**SPORTS AND CULTURAL ACTIVITIES ISLAMABAD**			**250,000**	**250,000**	**200,000**
081104	Total- Grants to Sports Organisations			250,000	250,000	200,000
0811	Total- Recreational and Sporting Services			250,000	250,000	200,000
081	Total- Recreation and Sporting Services			250,000	250,000	200,000
082	**Cultural Services:**					
0821	**Cultural Services:**					
082103	**Community Centres :**					
ID0088 COMMUNITY CENTRE AABPARA ISLAMABAD.						
082103- A01	**Employees Related Expenses**			**3,205,000**	**3,205,000**	**3,383,000**
082103- A011	Pay	10	10	1,845,000	1,845,000	1,816,000
082103- A011-2	Pay of Other Staff	(10)	(10)	(1,845,000)	(1,845,000)	(1,816,000)
082103- A012	Allowances			1,360,000	1,360,000	1,567,000
082103- A012-1	Regular Allowances			(1,156,000)	(1,156,000)	(1,363,000)
082103- A012-2	Other Allowances (Excluding TA)			(204,000)	(204,000)	(204,000)
082103- A03	**Operating Expenses**			**1,550,000**	**1,550,000**	**1,412,000**
082103- A033	Utilities			1,090,000	1,090,000	1,019,000
082103- A038	Travel & Transportation			70,000	70,000	66,000
082103- A039	General			390,000	390,000	327,000
082103- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
082103- A041	Pension			2,000	2,000	
082103- A09	**Physical Assets**			**170,000**	**170,000**	**160,000**
082103- A096	Purchase of Plant and Machinery			70,000	70,000	67,000
082103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
082103- A13	**Repairs and Maintenance**			**202,000**	**202,000**	**161,000**
082103- A131	Machinery and Equipment			50,000	50,000	47,000
082103- A132	Furniture and Fixture			150,000	150,000	114,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
082103- A133	Buildings and Structure			1,000	1,000	
082103- A138	General			1,000	1,000	
Total-	**COMMUNITY CENTRE AABPARA ISLAMABAD.**			**5,129,000**	**5,129,000**	**5,116,000**
ID0096 CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.						
082103- A01	**Employees Related Expenses**			**8,550,000**	**8,550,000**	**8,899,000**
082103- A011	Pay	20	20	5,192,000	5,192,000	5,001,000
082103- A011-1	Pay of Officers	(1)	(1)	(602,000)	(602,000)	(620,000)
082103- A011-2	Pay of Other Staff	(19)	(19)	(4,590,000)	(4,590,000)	(4,381,000)
082103- A012	Allowances			3,358,000	3,358,000	3,898,000
082103- A012-1	Regular Allowances			(2,723,000)	(2,723,000)	(3,263,000)
082103- A012-2	Other Allowances (Excluding TA)			(635,000)	(635,000)	(635,000)
082103- A03	**Operating Expenses**			**1,209,000**	**1,209,000**	**1,130,000**
082103- A032	Communications			32,000	32,000	31,000
082103- A033	Utilities			288,000	288,000	269,000
082103- A036	Motor Vehicles			1,000	1,000	
082103- A038	Travel & Transportation			670,000	670,000	626,000
082103- A039	General			218,000	218,000	204,000
082103- A04	**Employees Retirement Benefits**			**360,000**	**360,000**	
082103- A041	Pension			360,000	360,000	
082103- A13	**Repairs and Maintenance**			**232,000**	**232,000**	**218,000**
082103- A130	Transport			180,000	180,000	168,000
082103- A131	Machinery and Equipment			15,000	15,000	14,000
082103- A132	Furniture and Fixture			35,000	35,000	36,000
082103- A133	Buildings and Structure			1,000	1,000	
082103- A138	General			1,000	1,000	
Total-	**CH. REHMAT ALI COMMUNITY CENTRE G-7 ISLAMABAD.**			**10,351,000**	**10,351,000**	**10,247,000**
ID0101 COMMUNITY CENTRE G-9/2 ISLAMABAD						
082103- A01	**Employees Related Expenses**			**13,112,000**	**13,112,000**	**14,940,000**
082103- A011	Pay	30	30	7,660,000	7,660,000	8,437,000
082103- A011-1	Pay of Officers	(4)	(4)	(2,080,000)	(2,080,000)	(2,617,000)
082103- A011-2	Pay of Other Staff	(26)	(26)	(5,580,000)	(5,580,000)	(5,820,000)

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
082103- A012	Allowances			5,452,000	5,452,000	6,503,000
082103- A012-1	Regular Allowances			(4,742,000)	(4,742,000)	(5,773,000)
082103- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	(730,000)
082103- A03	**Operating Expenses**			**2,143,000**	**2,143,000**	**1,802,000**
082103- A032	Communications			101,000	101,000	93,000
082103- A033	Utilities			550,000	550,000	514,000
082103- A036	Motor Vehicles			10,000	10,000	9,000
082103- A038	Travel & Transportation			977,000	977,000	733,000
082103- A039	General			505,000	505,000	453,000
082103- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
082103- A041	Pension			2,000	2,000	
082103- A09	**Physical Assets**			**233,000**	**233,000**	**215,000**
082103- A092	Computer Equipment			2,000	2,000	
082103- A095	Purchase of Transport			1,000	1,000	
082103- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
082103- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
082103- A13	**Repairs and Maintenance**			**212,000**	**212,000**	**196,000**
082103- A130	Transport			80,000	80,000	75,000
082103- A131	Machinery and Equipment			20,000	20,000	19,000
082103- A132	Furniture and Fixture			100,000	100,000	93,000
082103- A133	Buildings and Structure			1,000	1,000	
082103- A137	Computer Equipment			10,000	10,000	9,000
082103- A138	General			1,000	1,000	
Total-	**COMMUNITY CENTRE G-9/2 ISLAMABAD**			**15,702,000**	**15,702,000**	**17,153,000**
082103	Total- Community Centres			31,182,000	31,182,000	32,516,000
082120 Others :						
ID0095 DAY CARE CENTRE ISLAMABAD.						
082120- A01	**Employees Related Expenses**			**2,885,000**	**2,885,000**	**3,166,000**
082120- A011	Pay	8	8	1,729,000	1,729,000	1,774,000
082120- A011-1	Pay of Officers	(1)	(1)	(639,000)	(639,000)	(656,000)
082120- A011-2	Pay of Other Staff	(7)	(7)	(1,090,000)	(1,090,000)	(1,118,000)
082120- A012	Allowances			1,156,000	1,156,000	1,392,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
082120- A012-1	Regular Allowances			(966,000)	(966,000)	(1,202,000)
082120- A012-2	Other Allowances (Excluding TA)			(190,000)	(190,000)	(190,000)
082120- A03	**Operating Expenses**			**145,000**	**145,000**	**135,000**
082120- A032	Communications			30,000	30,000	28,000
082120- A038	Travel & Transportation			8,000	8,000	7,000
082120- A039	General			107,000	107,000	100,000
082120- A09	**Physical Assets**			**60,000**	**60,000**	**56,000**
082120- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
082120- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
082120- A13	**Repairs and Maintenance**			**35,000**	**35,000**	**33,000**
082120- A131	Machinery and Equipment			20,000	20,000	19,000
082120- A132	Furniture and Fixture			10,000	10,000	9,000
082120- A137	Computer Equipment			5,000	5,000	5,000
Total-	**DAY CARE CENTRE ISLAMABAD.**			**3,125,000**	**3,125,000**	**3,390,000**
082120	Total- Others			3,125,000	3,125,000	3,390,000
0821	Total- Cultural Services			34,307,000	34,307,000	35,906,000
082	Total- Cultural Services			34,307,000	34,307,000	35,906,000
08	Total- Recreation, Culture and Religion			34,557,000	34,557,000	36,106,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
ID0093	**STAFF WELFARE LIBRARY ISLAMABAD**					
095101- A01	**Employees Related Expenses**			**1,043,000**	**1,043,000**	**1,140,000**
095101- A011	Pay	3	3	667,000	667,000	703,000
095101- A011-2	Pay of Other Staff	(3)	(3)	(667,000)	(667,000)	(703,000)
095101- A012	Allowances			376,000	376,000	437,000
095101- A012-1	Regular Allowances			(316,000)	(316,000)	(377,000)
095101- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(60,000)
095101- A03	**Operating Expenses**			**103,000**	**103,000**	**95,000**
095101- A038	Travel & Transportation			8,000	8,000	7,000
095101- A039	General			95,000	95,000	88,000
095101- A09	**Physical Assets**			**25,000**	**25,000**	**23,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
095101- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
095101- A13	**Repairs and Maintenance**			**20,000**	**20,000**	**19,000**
095101- A131	Machinery and Equipment			5,000	5,000	5,000
095101- A132	Furniture and Fixture			15,000	15,000	14,000
Total-	**STAFF WELFARE LIBRARY ISLAMABAD**			**1,191,000**	**1,191,000**	**1,277,000**
095101 Total-	Archives Library and Museums			1,191,000	1,191,000	1,277,000
0951 Total-	Subsidiary Services to Education			1,191,000	1,191,000	1,277,000
095 Total-	Subsidiary Services to Education			1,191,000	1,191,000	1,277,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
ID0076	**STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.**					
097120- A06	**Transfers**			**103,600,000**	**103,600,000**	**100,300,000**
097120- A061	Scholarship			103,600,000	103,600,000	100,300,000
Total-	**STIPENDS TO THE CHILDREN OF GOVERNMENT SERVANTS OF BPS-5 AND ABOVE.**			**103,600,000**	**103,600,000**	**100,300,000**
ID0094	**TRADE TRAINING CENTRE ISLAMABAD**					
097120- A01	**Employees Related Expenses**			**12,972,000**	**12,972,000**	**13,032,000**
097120- A011	Pay	21	21	8,062,000	8,062,000	7,757,000
097120- A011-1	Pay of Officers	(8)	(8)	(5,702,000)	(5,702,000)	(5,474,000)
097120- A011-2	Pay of Other Staff	(13)	(13)	(2,360,000)	(2,360,000)	(2,283,000)
097120- A012	Allowances			4,910,000	4,910,000	5,275,000
097120- A012-1	Regular Allowances			(3,797,000)	(3,797,000)	(4,554,000)
097120- A012-2	Other Allowances (Excluding TA)			(1,113,000)	(1,113,000)	(721,000)
097120- A03	**Operating Expenses**			**796,000**	**796,000**	**820,000**
097120- A032	Communications			124,000	124,000	116,000
097120- A033	Utilities			315,000	315,000	295,000
097120- A038	Travel & Transportation			105,000	105,000	80,000
097120- A039	General			252,000	252,000	329,000
097120- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	**1,085,000**
097120- A041	Pension			1,000	1,000	1,085,000
097120- A09	**Physical Assets**			**140,000**	**140,000**	**38,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A092	Computer Equipment			100,000	100,000	
097120- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
097120- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
097120- A13	**Repairs and Maintenance**			**271,000**	**271,000**	**252,000**
097120- A131	Machinery and Equipment			100,000	100,000	93,000
097120- A132	Furniture and Fixture			70,000	70,000	66,000
097120- A133	Buildings and Structure			1,000	1,000	
097120- A137	Computer Equipment			100,000	100,000	93,000
Total-	**TRADE TRAINING CENTRE ISLAMABAD**			**14,180,000**	**14,180,000**	**15,227,000**
097120 Total-	Others			117,780,000	117,780,000	115,527,000
0971 Total-	Edu.Aff.Services not Elsewhere Classfied			117,780,000	117,780,000	115,527,000
097 Total-	Education Affairs,Services not Elsewhere Classified			117,780,000	117,780,000	115,527,000
09 Total-	Education Affairs and Services			118,971,000	118,971,000	116,804,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
ID0082	**FEDERAL STAFF RELIEF FUND ISLAMABAD**					
107104- A05	**Grants, Subsidies and Write off Loans**			**2,700,000**	**2,700,000**	**2,700,000**
107104- A052	Grants Domestic			2,700,000	2,700,000	2,700,000
Total-	**FEDERAL STAFF RELIEF FUND ISLAMABAD**			**2,700,000**	**2,700,000**	**2,700,000**
ID0090	**HOSTEL FOR WORKING WOMEN ISLAMABAD**					
107104- A01	**Employees Related Expenses**			**2,271,000**	**2,271,000**	**2,337,000**
107104- A011	Pay	8	8	1,185,000	1,185,000	1,215,000
107104- A011-2	Pay of Other Staff	(8)	(8)	(1,185,000)	(1,185,000)	(1,215,000)
107104- A012	Allowances			1,086,000	1,086,000	1,122,000
107104- A012-1	Regular Allowances			(886,000)	(886,000)	(1,021,000)
107104- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(101,000)
107104- A03	**Operating Expenses**			**3,040,000**	**3,040,000**	**2,759,000**
107104- A032	Communications			30,000	30,000	28,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A033	Utilities			2,850,000	2,850,000	2,580,000
107104- A038	Travel & Transportation			9,000	9,000	9,000
107104- A039	General			151,000	151,000	142,000
107104- A09	**Physical Assets**			**80,000**	**80,000**	**74,000**
107104- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
107104- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
107104- A13	**Repairs and Maintenance**			**96,000**	**96,000**	**90,000**
107104- A131	Machinery and Equipment			50,000	50,000	47,000
107104- A132	Furniture and Fixture			40,000	40,000	37,000
107104- A133	Buildings and Structure			1,000	1,000	
107104- A137	Computer Equipment			5,000	5,000	6,000
Total-	**HOSTEL FOR WORKING WOMEN ISLAMABAD**			**5,487,000**	**5,487,000**	**5,260,000**
ID0092 HOLIDAY HOMES MURREE						
107104- A01	**Employees Related Expenses**			**9,365,000**	**9,365,000**	**10,856,000**
107104- A011	Pay	29	29	5,701,000	5,701,000	6,008,000
107104- A011-1	Pay of Officers	(1)	(1)	(1,066,000)	(1,066,000)	(1,115,000)
107104- A011-2	Pay of Other Staff	(28)	(28)	(4,635,000)	(4,635,000)	(4,893,000)
107104- A012	Allowances			3,664,000	3,664,000	4,848,000
107104- A012-1	Regular Allowances			(3,144,000)	(3,144,000)	(4,313,000)
107104- A012-2	Other Allowances (Excluding TA)			(520,000)	(520,000)	(535,000)
107104- A03	**Operating Expenses**			**4,048,000**	**4,048,000**	**3,219,000**
107104- A032	Communications			131,000	131,000	123,000
107104- A033	Utilities			2,255,000	2,255,000	2,295,000
107104- A034	Occupancy Costs			804,000	804,000	5,000
107104- A038	Travel & Transportation			301,000	301,000	275,000
107104- A039	General			557,000	557,000	521,000
107104- A04	**Employees Retirement Benefits**			**113,000**	**113,000**	
107104- A041	Pension			113,000	113,000	
107104- A09	**Physical Assets**			**350,000**	**350,000**	**280,000**
107104- A092	Computer Equipment			50,000	50,000	
107104- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
107104- A097	Purchase of Furniture and Fixture			200,000	200,000	187,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A13	**Repairs and Maintenance**			**221,000**	**221,000**	**200,000**
107104- A130	Transport			50,000	50,000	51,000
107104- A131	Machinery and Equipment			50,000	50,000	47,000
107104- A132	Furniture and Fixture			100,000	100,000	93,000
107104- A133	Buildings and Structure			1,000	1,000	
107104- A137	Computer Equipment			10,000	10,000	9,000
107104- A138	General			10,000	10,000	
Total-	**HOLIDAY HOMES MURREE**			**14,097,000**	**14,097,000**	**14,555,000**
ID0097 STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.						
107104- A01	**Employees Related Expenses**			**23,981,000**	**23,981,000**	**26,954,000**
107104- A011	Pay	33	33	14,319,000	14,319,000	15,728,000
107104- A011-1	Pay of Officers	(13)	(13)	(8,528,000)	(8,528,000)	(9,655,000)
107104- A011-2	Pay of Other Staff	(20)	(20)	(5,791,000)	(5,791,000)	(6,073,000)
107104- A012	Allowances			9,662,000	9,662,000	11,226,000
107104- A012-1	Regular Allowances			(7,470,000)	(7,470,000)	(8,745,000)
107104- A012-2	Other Allowances (Excluding TA)			(2,192,000)	(2,192,000)	(2,481,000)
107104- A03	**Operating Expenses**			**9,797,000**	**9,797,000**	**9,570,000**
107104- A032	Communications			397,000	397,000	371,000
107104- A033	Utilities			700,000	700,000	729,000
107104- A034	Occupancy Costs			6,000,000	6,000,000	6,077,000
107104- A036	Motor Vehicles			20,000	20,000	28,000
107104- A038	Travel & Transportation			1,485,000	1,485,000	1,304,000
107104- A039	General			1,195,000	1,195,000	1,061,000
107104- A04	**Employees Retirement Benefits**			**1,215,000**	**1,215,000**	**201,000**
107104- A041	Pension			1,215,000	1,215,000	201,000
107104- A05	**Grants, Subsidies and Write off Loans**			**2,000,000**	**2,000,000**	**2,001,000**
107104- A052	Grants Domestic			2,000,000	2,000,000	2,001,000
107104- A09	**Physical Assets**			**1,600,000**	**1,600,000**	**1,426,000**
107104- A092	Computer Equipment			140,000	140,000	
107104- A095	Purchase of Transport			1,000,000	1,000,000	1,122,000
107104- A096	Purchase of Plant and Machinery			300,000	300,000	187,000
107104- A097	Purchase of Furniture and Fixture			160,000	160,000	117,000
107104- A13	**Repairs and Maintenance**			**435,000**	**435,000**	**426,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
107104- A130	Transport			200,000	200,000	187,000
107104- A131	Machinery and Equipment			80,000	80,000	75,000
107104- A132	Furniture and Fixture			50,000	50,000	47,000
107104- A133	Buildings and Structure			50,000	50,000	47,000
107104- A137	Computer Equipment			50,000	50,000	70,000
107104- A138	General			5,000	5,000	
Total-	**STAFF WELFARE ORGANIZATION D.G'S OFFICE ISLAMABAD.**			**39,028,000**	**39,028,000**	**40,578,000**
ID0098 STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.						
107104- A01	**Employees Related Expenses**			**9,593,000**	**9,593,000**	**10,395,000**
107104- A011	Pay	17	17	5,855,000	5,855,000	6,019,000
107104- A011-1	Pay of Officers	(5)	(5)	(3,060,000)	(3,060,000)	(3,013,000)
107104- A011-2	Pay of Other Staff	(12)	(12)	(2,795,000)	(2,795,000)	(3,006,000)
107104- A012	Allowances			3,738,000	3,738,000	4,376,000
107104- A012-1	Regular Allowances			(3,037,000)	(3,037,000)	(3,685,000)
107104- A012-2	Other Allowances (Excluding TA)			(701,000)	(701,000)	(691,000)
107104- A03	**Operating Expenses**			**1,142,000**	**1,142,000**	**1,024,000**
107104- A032	Communications			165,000	165,000	145,000
107104- A036	Motor Vehicles			10,000	10,000	9,000
107104- A038	Travel & Transportation			731,000	731,000	650,000
107104- A039	General			236,000	236,000	220,000
107104- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	**500,000**
107104- A041	Pension			1,000	1,000	500,000
107104- A09	**Physical Assets**			**97,000**	**97,000**	**84,000**
107104- A092	Computer Equipment			6,000	6,000	
107104- A095	Purchase of Transport			1,000	1,000	
107104- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
107104- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
107104- A13	**Repairs and Maintenance**			**205,000**	**205,000**	**192,000**
107104- A130	Transport			120,000	120,000	112,000
107104- A131	Machinery and Equipment			30,000	30,000	28,000
107104- A132	Furniture and Fixture			35,000	35,000	33,000
107104- A137	Computer Equipment			20,000	20,000	19,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**STAFF WELFARE ORGANISATION AABPARA ISLAMABAD.**			**11,038,000**	**11,038,000**	**12,195,000**
ID0100 STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .						
107104- A01	**Employees Related Expenses**			**6,220,000**	**6,220,000**	**6,260,000**
107104- A011	Pay	10	10	3,738,000	3,738,000	3,427,000
107104- A011-1	Pay of Officers	(4)	(4)	(2,421,000)	(2,421,000)	(2,125,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,317,000)	(1,317,000)	(1,302,000)
107104- A012	Allowances			2,482,000	2,482,000	2,833,000
107104- A012-1	Regular Allowances			(2,099,000)	(2,099,000)	(2,450,000)
107104- A012-2	Other Allowances (Excluding TA)			(383,000)	(383,000)	(383,000)
107104- A03	**Operating Expenses**			**1,112,000**	**1,112,000**	**964,000**
107104- A032	Communications			145,000	145,000	135,000
107104- A038	Travel & Transportation			85,000	85,000	80,000
107104- A039	General			882,000	882,000	749,000
107104- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
107104- A041	Pension			1,000	1,000	
107104- A09	**Physical Assets**			**285,000**	**285,000**	**186,000**
107104- A092	Computer Equipment			85,000	85,000	
107104- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
107104- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
107104- A13	**Repairs and Maintenance**			**150,000**	**150,000**	**140,000**
107104- A131	Machinery and Equipment			30,000	30,000	28,000
107104- A132	Furniture and Fixture			50,000	50,000	47,000
107104- A137	Computer Equipment			70,000	70,000	65,000
Total-	**STAFF WELFARE ORGANIZATION G-7 ISLAMABAD .**			**7,768,000**	**7,768,000**	**7,550,000**
ID3805 PROVISION FOR REHABILITATION AID, ISLAMABAD.						
107104- A05	**Grants, Subsidies and Write off Loans**			**2,900,000**	**2,900,000**	**2,800,000**
107104- A052	Grants Domestic			2,900,000	2,900,000	2,800,000
Total-	**PROVISION FOR REHABILITATION AID, ISLAMABAD.**			**2,900,000**	**2,900,000**	**2,800,000**
107104	Total- Administration			83,018,000	83,018,000	85,638,000
1071	Total- Administration			83,018,000	83,018,000	85,638,000
107	Total- Administration			83,018,000	83,018,000	85,638,000
10	Total- Social Protection			83,018,000	83,018,000	85,638,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,887,971,000**	**3,887,973,000**	**3,994,745,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019120	**Others :**					
LO0019	**MANAGEMENT SERVICES WING LAHORE**					
019120- A01	**Employees Related Expenses**			**14,117,000**	**14,118,000**	**14,120,000**
019120- A011	Pay	25	25	7,583,000	7,583,000	7,583,000
019120- A011-1	Pay of Officers	(5)	(5)	(4,215,000)	(4,215,000)	(4,215,000)
019120- A011-2	Pay of Other Staff	(20)	(20)	(3,368,000)	(3,368,000)	(3,368,000)
019120- A012	Allowances			6,534,000	6,535,000	6,537,000
019120- A012-1	Regular Allowances			(4,687,000)	(4,688,000)	(4,690,000)
019120- A012-2	Other Allowances (Excluding TA)			(1,847,000)	(1,847,000)	(1,847,000)
019120- A03	**Operating Expenses**			**3,607,000**	**3,607,000**	**3,229,000**
019120- A032	Communications			236,000	236,000	222,000
019120- A033	Utilities			171,000	171,000	160,000
019120- A034	Occupancy Costs			2,610,000	2,610,000	2,367,000
019120- A036	Motor Vehicles			7,000	7,000	7,000
019120- A038	Travel & Transportation			262,000	262,000	193,000
019120- A039	General			321,000	321,000	280,000
019120- A04	**Employees Retirement Benefits**			**301,000**	**301,000**	**1,098,000**
019120- A041	Pension			301,000	301,000	1,098,000
019120- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	**2,000**
019120- A052	Grants Domestic			2,000	2,000	2,000
019120- A06	**Transfers**			**5,000**	**5,000**	
019120- A063	Entertainment & Gifts			5,000	5,000	
019120- A09	**Physical Assets**			**489,000**	**489,000**	**303,000**
019120- A092	Computer Equipment			50,000	50,000	
019120- A095	Purchase of Transport			1,000	1,000	
019120- A096	Purchase of Plant and Machinery			388,000	388,000	280,000
019120- A097	Purchase of Furniture and Fixture			50,000	50,000	23,000
019120- A13	**Repairs and Maintenance**			**161,000**	**161,000**	**151,000**
019120- A130	Transport			80,000	80,000	75,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019120- A131	Machinery and Equipment			30,000	30,000	28,000
019120- A132	Furniture and Fixture			30,000	30,000	28,000
019120- A137	Computer Equipment			21,000	21,000	20,000
Total-	**MANAGEMENT SERVICES WING LAHORE**			**18,682,000**	**18,683,000**	**18,903,000**
019120 Total-	Others			18,682,000	18,683,000	18,903,000
0191 Total-	Gen Public Service Not Elsewhere Defined			18,682,000	18,683,000	18,903,000
019 Total-	General Public Service Not Elsewhere Defined			18,682,000	18,683,000	18,903,000
01 Total-	General Public Service			18,682,000	18,683,000	18,903,000
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
LO0016	**LADIES INDUSTRIAL HOMES LAHORE**					
044101- A01	**Employees Related Expenses**			**6,550,000**	**6,550,000**	**6,855,000**
044101- A011	Pay	18	18	3,766,000	3,766,000	3,869,000
044101- A011-2	Pay of Other Staff	(18)	(18)	(3,766,000)	(3,766,000)	(3,869,000)
044101- A012	Allowances			2,784,000	2,784,000	2,986,000
044101- A012-1	Regular Allowances			(2,118,000)	(2,118,000)	(2,523,000)
044101- A012-2	Other Allowances (Excluding TA)			(666,000)	(666,000)	(463,000)
044101- A03	**Operating Expenses**			**501,000**	**501,000**	**470,000**
044101- A032	Communications			30,000	30,000	28,000
044101- A033	Utilities			306,000	306,000	287,000
044101- A038	Travel & Transportation			25,000	25,000	23,000
044101- A039	General			140,000	140,000	132,000
044101- A09	**Physical Assets**			**125,000**	**125,000**	**117,000**
044101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
044101- A097	Purchase of Furniture and Fixture			75,000	75,000	70,000
044101- A13	**Repairs and Maintenance**			**81,000**	**81,000**	**75,000**
044101- A131	Machinery and Equipment			40,000	40,000	37,000
044101- A132	Furniture and Fixture			40,000	40,000	38,000
044101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**LADIES INDUSTRIAL HOMES LAHORE**				**7,257,000**	**7,257,000**	**7,517,000**
044101	Total-	Support for Industrial Development			7,257,000	7,257,000	7,517,000
0441	Total-	Manufacturing			7,257,000	7,257,000	7,517,000
044	Total-	Mining and Manufacturing			7,257,000	7,257,000	7,517,000
04	Total-	Economic Affairs			7,257,000	7,257,000	7,517,000
08	**Recreation, Culture and Religion:**						
081	**Recreation and Sporting Services:**						
0811	**Recreational and Sporting Services:**						
081104	**Grants to Sports Organisations :**						
LO0013	**SPORTS AND CULTURAL ACTIVITIES LAHORE.**						
081104- A05	**Grants, Subsidies and Write off Loans**				**60,000**	**60,000**	**50,000**
081104- A052	Grants Domestic				60,000	60,000	50,000
Total-	**SPORTS AND CULTURAL ACTIVITIES LAHORE.**				**60,000**	**60,000**	**50,000**
081104	Total-	Grants to Sports Organisations			60,000	60,000	50,000
0811	Total-	Recreational and Sporting Services			60,000	60,000	50,000
081	Total-	Recreation and Sporting Services			60,000	60,000	50,000
082	**Cultural Services:**						
0821	**Cultural Services:**						
082103	**Community Centres :**						
LO0009	**COMMUNITY CENTRE LAHORE**						
082103- A01	**Employees Related Expenses**				**3,843,000**	**3,843,000**	**4,129,000**
082103- A011	Pay		10	10	2,271,000	2,271,000	2,328,000
082103- A011-1	Pay of Officers		(1)	(1)	(456,000)	(456,000)	(475,000)
082103- A011-2	Pay of Other Staff		(9)	(9)	(1,815,000)	(1,815,000)	(1,853,000)
082103- A012	Allowances				1,572,000	1,572,000	1,801,000
082103- A012-1	Regular Allowances				(1,184,000)	(1,184,000)	(1,431,000)
082103- A012-2	Other Allowances (Excluding TA)				(388,000)	(388,000)	(370,000)
082103- A03	**Operating Expenses**				**1,038,000**	**1,038,000**	**944,000**
082103- A032	Communications				40,000	40,000	38,000
082103- A033	Utilities				660,000	660,000	607,000
082103- A038	Travel & Transportation				173,000	173,000	153,000
082103- A039	General				165,000	165,000	146,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
082103- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
082103- A041	Pension			1,000	1,000	
082103- A09	**Physical Assets**			**90,000**	**90,000**	**74,000**
082103- A096	Purchase of Plant and Machinery			50,000	50,000	37,000
082103- A097	Purchase of Furniture and Fixture			40,000	40,000	37,000
082103- A13	**Repairs and Maintenance**			**126,000**	**126,000**	**118,000**
082103- A130	Transport			80,000	80,000	75,000
082103- A131	Machinery and Equipment			15,000	15,000	15,000
082103- A132	Furniture and Fixture			30,000	30,000	28,000
082103- A133	Buildings and Structure			1,000	1,000	
Total-	**COMMUNITY CENTRE LAHORE**			**5,098,000**	**5,098,000**	**5,265,000**
LO0018 COMMUNITY CENTRE DHANA SINGH WALA LAHORE						
082103- A01	**Employees Related Expenses**			**8,245,000**	**8,245,000**	**8,318,000**
082103- A011	Pay	20	20	5,156,000	5,156,000	4,897,000
082103- A011-1	Pay of Officers	(2)	(2)	(912,000)	(912,000)	(786,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(4,244,000)	(4,244,000)	(4,111,000)
082103- A012	Allowances			3,089,000	3,089,000	3,421,000
082103- A012-1	Regular Allowances			(2,649,000)	(2,649,000)	(2,981,000)
082103- A012-2	Other Allowances (Excluding TA)			(440,000)	(440,000)	(440,000)
082103- A03	**Operating Expenses**			**970,000**	**970,000**	**901,000**
082103- A032	Communications			33,000	33,000	31,000
082103- A033	Utilities			465,000	465,000	425,000
082103- A038	Travel & Transportation			242,000	242,000	231,000
082103- A039	General			230,000	230,000	214,000
082103- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
082103- A041	Pension			1,000	1,000	
082103- A09	**Physical Assets**			**121,000**	**121,000**	**112,000**
082103- A095	Purchase of Transport			1,000	1,000	
082103- A096	Purchase of Plant and Machinery			40,000	40,000	37,000
082103- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
082103- A13	**Repairs and Maintenance**			**152,000**	**152,000**	**141,000**
082103- A130	Transport			80,000	80,000	75,000
082103- A131	Machinery and Equipment			20,000	20,000	19,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
082103- A132	Furniture and Fixture			50,000	50,000	47,000
082103- A133	Buildings and Structure			1,000	1,000	
082103- A138	General			1,000	1,000	
Total-	**COMMUNITY CENTRE DHANA SINGH WALA LAHORE**			**9,489,000**	**9,489,000**	**9,472,000**
082103 Total-	Community Centres			14,587,000	14,587,000	14,737,000
0821 Total-	Cultural Services			14,587,000	14,587,000	14,737,000
082 Total-	Cultural Services			14,587,000	14,587,000	14,737,000
08 Total-	Recreation, Culture and Religion			14,647,000	14,647,000	14,787,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
LO0010	**STAFF WELFARE LIBRARY LAHORE**					
095101- A01	**Employees Related Expenses**			**1,174,000**	**1,174,000**	**1,276,000**
095101- A011	Pay	2	2	781,000	781,000	801,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(781,000)	(781,000)	(801,000)
095101- A012	Allowances			393,000	393,000	475,000
095101- A012-1	Regular Allowances			(313,000)	(313,000)	(395,000)
095101- A012-2	Other Allowances (Excluding TA)			(80,000)	(80,000)	(80,000)
095101- A03	**Operating Expenses**			**90,000**	**90,000**	**84,000**
095101- A038	Travel & Transportation			2,000	2,000	2,000
095101- A039	General			88,000	88,000	82,000
095101- A13	**Repairs and Maintenance**			**10,000**	**10,000**	**9,000**
095101- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	**STAFF WELFARE LIBRARY LAHORE**			**1,274,000**	**1,274,000**	**1,369,000**
095101 Total-	Archives Library and Museums			1,274,000	1,274,000	1,369,000
0951 Total-	Subsidiary Services to Education			1,274,000	1,274,000	1,369,000
095 Total-	Subsidiary Services to Education			1,274,000	1,274,000	1,369,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
LO0011	**VOCATIONAL TRAINING CENTRE LAHORE**					
097120- A01	**Employees Related Expenses**			**7,278,000**	**7,279,000**	**7,085,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
097120- A011	Pay	13	13	4,535,000	4,535,000	4,091,000
097120- A011-1	Pay of Officers	(5)	(5)	(3,129,000)	(3,129,000)	(2,632,000)
097120- A011-2	Pay of Other Staff	(8)	(8)	(1,406,000)	(1,406,000)	(1,459,000)
097120- A012	Allowances			2,743,000	2,744,000	2,994,000
097120- A012-1	Regular Allowances			(2,212,000)	(2,213,000)	(2,543,000)
097120- A012-2	Other Allowances (Excluding TA)			(531,000)	(531,000)	(451,000)
097120- A03	**Operating Expenses**			**237,000**	**237,000**	**211,000**
097120- A032	Communications			51,000	51,000	38,000
097120- A033	Utilities			117,000	117,000	110,000
097120- A038	Travel & Transportation			5,000	5,000	5,000
097120- A039	General			64,000	64,000	58,000
097120- A09	**Physical Assets**			**75,000**	**75,000**	
097120- A092	Computer Equipment			75,000	75,000	
097120- A13	**Repairs and Maintenance**			**95,000**	**95,000**	**88,000**
097120- A131	Machinery and Equipment			30,000	30,000	28,000
097120- A132	Furniture and Fixture			40,000	40,000	37,000
097120- A137	Computer Equipment			25,000	25,000	23,000
Total-	**VOCATIONAL TRAINING CENTRE LAHORE**			**7,685,000**	**7,686,000**	**7,384,000**
097120	Total- Others			7,685,000	7,686,000	7,384,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			7,685,000	7,686,000	7,384,000
097	Total- Education Affairs,Services not Elsewhere Classified			7,685,000	7,686,000	7,384,000
09	Total- Education Affairs and Services			8,959,000	8,960,000	8,753,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
LO0014	**STAFF WELFARE ORGANIZATION LAHORE**					
107104- A01	**Employees Related Expenses**			**11,903,000**	**11,903,000**	**11,234,000**
107104- A011	Pay	20	20	7,719,000	7,719,000	6,474,000
107104- A011-1	Pay of Officers	(5)	(5)	(3,844,000)	(3,844,000)	(3,124,000)
107104- A011-2	Pay of Other Staff	(15)	(15)	(3,875,000)	(3,875,000)	(3,350,000)

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107104- A012	Allowances			4,184,000	4,184,000	4,760,000
107104- A012-1	Regular Allowances			(3,453,000)	(3,453,000)	(4,009,000)
107104- A012-2	Other Allowances (Excluding TA)			(731,000)	(731,000)	(751,000)
107104- A03	**Operating Expenses**			**2,132,000**	**2,132,000**	**1,947,000**
107104- A032	Communications			127,000	127,000	119,000
107104- A034	Occupancy Costs			1,400,000	1,400,000	1,309,000
107104- A036	Motor Vehicles			12,000	12,000	11,000
107104- A038	Travel & Transportation			448,000	448,000	372,000
107104- A039	General			145,000	145,000	136,000
107104- A04	**Employees Retirement Benefits**			**16,000**	**16,000**	**1,133,000**
107104- A041	Pension			16,000	16,000	1,133,000
107104- A05	**Grants, Subsidies and Write off Loans**			**501,000**	**501,000**	**502,000**
107104- A052	Grants Domestic			501,000	501,000	502,000
107104- A09	**Physical Assets**			**60,000**	**60,000**	**94,000**
107104- A092	Computer Equipment			10,000	10,000	
107104- A096	Purchase of Plant and Machinery			25,000	25,000	47,000
107104- A097	Purchase of Furniture and Fixture			25,000	25,000	47,000
107104- A13	**Repairs and Maintenance**			**115,000**	**115,000**	**107,000**
107104- A130	Transport			80,000	80,000	75,000
107104- A131	Machinery and Equipment			10,000	10,000	9,000
107104- A132	Furniture and Fixture			15,000	15,000	14,000
107104- A137	Computer Equipment			10,000	10,000	9,000
Total-	**STAFF WELFARE ORGANIZATION LAHORE**			**14,727,000**	**14,727,000**	**15,017,000**
LO0015	**FEDERAL STAFF RELIEF FUND LAHORE**					
107104- A05	**Grants, Subsidies and Write off Loans**			**2,500,000**	**2,500,000**	**2,500,000**
107104- A052	Grants Domestic			2,500,000	2,500,000	2,500,000
Total-	**FEDERAL STAFF RELIEF FUND LAHORE**			**2,500,000**	**2,500,000**	**2,500,000**
107104	Total- Administration			17,227,000	17,227,000	17,517,000
1071	Total- Administration			17,227,000	17,227,000	17,517,000
107	Total- Administration			17,227,000	17,227,000	17,517,000
10	Total- Social Protection			17,227,000	17,227,000	17,517,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**66,772,000**	**66,774,000**	**67,477,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
PR0331	**PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR**					
019101- A01	**Employees Related Expenses**			**98,204,000**	**130,284,000**	**96,674,000**
019101- A011	Pay			79,052,000	106,822,000	77,468,000
019101- A011-1	Pay of Officers			(61,677,000)	(85,607,000)	(60,023,000)
019101- A011-2	Pay of Other Staff			(17,375,000)	(21,215,000)	(17,445,000)
019101- A012	Allowances			19,152,000	23,462,000	19,206,000
019101- A012-1	Regular Allowances			(17,152,000)	(21,020,000)	(16,852,000)
019101- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,442,000)	(2,354,000)
019101- A03	**Operating Expenses**			**6,300,000**	**6,300,000**	**6,405,000**
019101- A039	General			6,300,000	6,300,000	6,405,000
Total-	**PAKISTAN ACADEMY FOR RURAL DEVELOPMENT PESHAWAR**			**104,504,000**	**136,584,000**	**103,079,000**
019101 Total-	Administrative Training			104,504,000	136,584,000	103,079,000
0191 Total-	Gen Public Service Not Elsewhere Defined			104,504,000	136,584,000	103,079,000
019 Total-	General Public Service Not Elsewhere Defined			104,504,000	136,584,000	103,079,000
01 Total-	General Public Service			104,504,000	136,584,000	103,079,000
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
PR0201	**LADIES INDUSTRIAL HOME PESHAWAR**					
044101- A01	**Employees Related Expenses**			**7,058,000**	**7,058,000**	**7,329,000**
044101- A011	Pay	17	17	4,179,000	4,179,000	4,048,000
044101- A011-2	Pay of Other Staff	(17)	(17)	(4,179,000)	(4,179,000)	(4,048,000)
044101- A012	Allowances			2,879,000	2,879,000	3,281,000
044101- A012-1	Regular Allowances			(2,228,000)	(2,228,000)	(2,571,000)
044101- A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	(710,000)
044101- A03	**Operating Expenses**			**336,000**	**336,000**	**311,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
044101- A032	Communications			1,000	1,000	
044101- A033	Utilities			190,000	190,000	177,000
044101- A034	Occupancy Costs			1,000	1,000	
044101- A038	Travel & Transportation			12,000	12,000	11,000
044101- A039	General			132,000	132,000	123,000
044101- A04	**Employees Retirement Benefits**			**450,000**	**450,000**	
044101- A041	Pension			450,000	450,000	
044101- A09	**Physical Assets**			**110,000**	**110,000**	**102,000**
044101- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
044101- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
044101- A13	**Repairs and Maintenance**			**101,000**	**101,000**	**97,000**
044101- A131	Machinery and Equipment			50,000	50,000	47,000
044101- A132	Furniture and Fixture			50,000	50,000	50,000
044101- A133	Buildings and Structure			1,000	1,000	
Total-	**LADIES INDUSTRIAL HOME PESHAWAR**			**8,055,000**	**8,055,000**	**7,839,000**
044101	Total- Support for Industrial Development			8,055,000	8,055,000	7,839,000
0441	Total- Manufacturing			8,055,000	8,055,000	7,839,000
044	Total- Mining and Manufacturing			8,055,000	8,055,000	7,839,000
04	Total- Economic Affairs			8,055,000	8,055,000	7,839,000
08	**Recreation, Culture and Religion:**					
081	**Recreation and Sporting Services:**					
0811	**Recreational and Sporting Services:**					
081104	**Grants to Sports Organisations :**					
PR0203	**SPORTS AND CULTURAL ACTIVITIES PESHAWAR**					
081104- A05	**Grants, Subsidies and Write off Loans**			**60,000**	**60,000**	**50,000**
081104- A052	Grants Domestic			60,000	60,000	50,000
Total-	**SPORTS AND CULTURAL ACTIVITIES PESHAWAR**			**60,000**	**60,000**	**50,000**
081104	Total- Grants to Sports Organisations			60,000	60,000	50,000
0811	Total- Recreational and Sporting Services			60,000	60,000	50,000
081	Total- Recreation and Sporting Services			60,000	60,000	50,000
082	**Cultural Services:**					

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
0821	**Cultural Services:**					
082103	**Community Centres :**					
PR0196	**COMMUNITY CENTRE PESHAWAR**					
082103- A01	**Employees Related Expenses**			**3,716,000**	**3,716,000**	**3,938,000**
082103- A011	Pay	8	8	2,140,000	2,140,000	2,171,000
082103- A011-1	Pay of Officers	(1)	(1)	(566,000)	(566,000)	(584,000)
082103- A011-2	Pay of Other Staff	(7)	(7)	(1,574,000)	(1,574,000)	(1,587,000)
082103- A012	Allowances			1,576,000	1,576,000	1,767,000
082103- A012-1	Regular Allowances			(1,086,000)	(1,086,000)	(1,245,000)
082103- A012-2	Other Allowances (Excluding TA)			(490,000)	(490,000)	(522,000)
082103- A03	**Operating Expenses**			**612,000**	**612,000**	**572,000**
082103- A032	Communications			33,000	33,000	31,000
082103- A033	Utilities			374,000	374,000	349,000
082103- A036	Motor Vehicles			4,000	4,000	5,000
082103- A038	Travel & Transportation			100,000	100,000	93,000
082103- A039	General			101,000	101,000	94,000
082103- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
082103- A041	Pension			1,000	1,000	
082103- A09	**Physical Assets**			**40,000**	**40,000**	**38,000**
082103- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
082103- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
082103- A13	**Repairs and Maintenance**			**101,000**	**101,000**	**93,000**
082103- A130	Transport			70,000	70,000	65,000
082103- A131	Machinery and Equipment			10,000	10,000	9,000
082103- A132	Furniture and Fixture			20,000	20,000	19,000
082103- A133	Buildings and Structure			1,000	1,000	
Total-	**COMMUNITY CENTRE PESHAWAR**			**4,470,000**	**4,470,000**	**4,641,000**
PR0197	**COMMUNITY CENTRE HASAN GARHI PESHAWAR**					
082103- A01	**Employees Related Expenses**			**9,052,000**	**9,052,000**	**9,703,000**
082103- A011	Pay	21	21	5,526,000	5,526,000	5,652,000
082103- A011-1	Pay of Officers	(3)	(3)	(1,771,000)	(1,771,000)	(1,726,000)
082103- A011-2	Pay of Other Staff	(18)	(18)	(3,755,000)	(3,755,000)	(3,926,000)
082103- A012	Allowances			3,526,000	3,526,000	4,051,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
082103- A012-1	Regular Allowances			(2,975,000)	(2,975,000)	(3,470,000)
082103- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(581,000)
082103- A03	**Operating Expenses**			**980,000**	**980,000**	**870,000**
082103- A032	Communications			55,000	55,000	42,000
082103- A033	Utilities			580,000	580,000	543,000
082103- A038	Travel & Transportation			73,000	73,000	49,000
082103- A039	General			272,000	272,000	236,000
082103- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
082103- A041	Pension			1,000	1,000	
082103- A09	**Physical Assets**			**130,000**	**130,000**	**124,000**
082103- A096	Purchase of Plant and Machinery			30,000	30,000	31,000
082103- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
082103- A13	**Repairs and Maintenance**			**152,000**	**152,000**	**140,000**
082103- A131	Machinery and Equipment			50,000	50,000	47,000
082103- A132	Furniture and Fixture			100,000	100,000	93,000
082103- A133	Buildings and Structure			1,000	1,000	
082103- A138	General			1,000	1,000	
Total-	**COMMUNITY CENTRE HASAN GARHI PESHAWAR**			**10,315,000**	**10,315,000**	**10,837,000**
082103	Total- Community Centres			14,785,000	14,785,000	15,478,000
0821	Total- Cultural Services			14,785,000	14,785,000	15,478,000
082	Total- Cultural Services			14,785,000	14,785,000	15,478,000
08	Total- Recreation, Culture and Religion			14,845,000	14,845,000	15,528,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
PR0198	**STAFF WELFARE ORGANIZATION LIBRARY**					
095101- A01	**Employees Related Expenses**			**811,000**	**811,000**	**880,000**
095101- A011	Pay	2	2	551,000	551,000	563,000
095101- A011-2	Pay of Other Staff	(2)	(2)	(551,000)	(551,000)	(563,000)
095101- A012	Allowances			260,000	260,000	317,000
095101- A012-1	Regular Allowances			(207,000)	(207,000)	(264,000)
095101- A012-2	Other Allowances (Excluding TA)			(53,000)	(53,000)	(53,000)

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
095101- A03	**Operating Expenses**			**64,000**	**64,000**	**61,000**
095101- A032	Communications			1,000	1,000	
095101- A038	Travel & Transportation			5,000	5,000	5,000
095101- A039	General			58,000	58,000	56,000
095101- A13	**Repairs and Maintenance**			**6,000**	**6,000**	**6,000**
095101- A131	Machinery and Equipment			1,000	1,000	
095101- A132	Furniture and Fixture			5,000	5,000	6,000
Total-	**STAFF WELFARE ORGANIZATION LIBRARY**			**881,000**	**881,000**	**947,000**
095101	Total- Archives Library and Museums			881,000	881,000	947,000
0951	Total- Subsidiary Services to Education			881,000	881,000	947,000
095	Total- Subsidiary Services to Education			881,000	881,000	947,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
PR0199	**VOCATIONAL TRAINING CENTRE PESHAWAR**					
097120- A01	**Employees Related Expenses**			**3,491,000**	**3,491,000**	**3,852,000**
097120- A011	Pay	9	9	1,898,000	1,898,000	1,844,000
097120- A011-1	Pay of Officers	(4)	(4)	(1,048,000)	(1,048,000)	(949,000)
097120- A011-2	Pay of Other Staff	(5)	(5)	(850,000)	(850,000)	(895,000)
097120- A012	Allowances			1,593,000	1,593,000	2,008,000
097120- A012-1	Regular Allowances			(1,343,000)	(1,343,000)	(1,721,000)
097120- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	(287,000)
097120- A03	**Operating Expenses**			**49,000**	**49,000**	**52,000**
097120- A032	Communications			2,000	2,000	
097120- A033	Utilities			7,000	7,000	11,000
097120- A038	Travel & Transportation			9,000	9,000	7,000
097120- A039	General			31,000	31,000	34,000
097120- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
097120- A041	Pension			1,000	1,000	
097120- A09	**Physical Assets**			**24,000**	**24,000**	**23,000**
097120- A092	Computer Equipment			3,000	3,000	
097120- A096	Purchase of Plant and Machinery			20,000	20,000	23,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
097120- A097	Purchase of Furniture and Fixture			1,000	1,000	
097120- A13	**Repairs and Maintenance**			**65,000**	**65,000**	**61,000**
097120- A131	Machinery and Equipment			20,000	20,000	19,000
097120- A132	Furniture and Fixture			20,000	20,000	19,000
097120- A137	Computer Equipment			25,000	25,000	23,000
Total-	**VOCATIONAL TRAINING CENTRE PESHAWAR**			**3,630,000**	**3,630,000**	**3,988,000**
097120	Total- Others			3,630,000	3,630,000	3,988,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			3,630,000	3,630,000	3,988,000
097	Total- Education Affairs,Services not Elsewhere Classified			3,630,000	3,630,000	3,988,000
09	Total- Education Affairs and Services			4,511,000	4,511,000	4,935,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
PR0200	**STAFF WELFARE ORGANIZATION PESHAWAR**					
107104- A01	**Employees Related Expenses**			**6,984,000**	**6,984,000**	**6,942,000**
107104- A011	Pay	11	11	4,315,000	4,315,000	3,957,000
107104- A011-1	Pay of Officers	(4)	(4)	(2,492,000)	(2,492,000)	(2,018,000)
107104- A011-2	Pay of Other Staff	(7)	(7)	(1,823,000)	(1,823,000)	(1,939,000)
107104- A012	Allowances			2,669,000	2,669,000	2,985,000
107104- A012-1	Regular Allowances			(2,064,000)	(2,064,000)	(2,457,000)
107104- A012-2	Other Allowances (Excluding TA)			(605,000)	(605,000)	(528,000)
107104- A03	**Operating Expenses**			**1,747,000**	**1,747,000**	**1,727,000**
107104- A032	Communications			80,000	80,000	75,000
107104- A034	Occupancy Costs			1,300,000	1,300,000	1,309,000
107104- A036	Motor Vehicles			2,000	2,000	2,000
107104- A038	Travel & Transportation			205,000	205,000	191,000
107104- A039	General			160,000	160,000	150,000
107104- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
107104- A041	Pension			2,000	2,000	
107104- A05	**Grants, Subsidies and Write off Loans**			**501,000**	**501,000**	**501,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
107104- A052	Grants Domestic			501,000	501,000	501,000
107104- A09	**Physical Assets**			**42,000**	**42,000**	**37,000**
107104- A092	Computer Equipment			2,000	2,000	
107104- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
107104- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
107104- A13	**Repairs and Maintenance**			**145,000**	**145,000**	**136,000**
107104- A130	Transport			80,000	80,000	75,000
107104- A131	Machinery and Equipment			30,000	30,000	28,000
107104- A132	Furniture and Fixture			20,000	20,000	19,000
107104- A137	Computer Equipment			15,000	15,000	14,000
Total-	**STAFF WELFARE ORGANIZATION PESHAWAR**			**9,421,000**	**9,421,000**	**9,343,000**
PR0202 FEDERAL STAFF RELIEF FUND PESHAWAR						
107104- A05	**Grants, Subsidies and Write off Loans**			**2,300,000**	**2,300,000**	**2,300,000**
107104- A052	Grants Domestic			2,300,000	2,300,000	2,300,000
Total-	**FEDERAL STAFF RELIEF FUND PESHAWAR**			**2,300,000**	**2,300,000**	**2,300,000**
107104	Total- Administration			11,721,000	11,721,000	11,643,000
1071	Total- Administration			11,721,000	11,721,000	11,643,000
107	Total- Administration			11,721,000	11,721,000	11,643,000
10	Total- Social Protection			11,721,000	11,721,000	11,643,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**143,636,000**	**175,716,000**	**143,024,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
KA0007	**LADIES INDUSTRIAL HOMES KARACHI**					
044101- A01	**Employees Related Expenses**			**8,640,000**	**8,640,000**	**8,906,000**
044101- A011	Pay	23	23	5,168,000	5,168,000	5,051,000
044101- A011-2	Pay of Other Staff	(23)	(23)	(5,168,000)	(5,168,000)	(5,051,000)
044101- A012	Allowances			3,472,000	3,472,000	3,855,000
044101- A012-1	Regular Allowances			(2,621,000)	(2,621,000)	(3,054,000)
044101- A012-2	Other Allowances (Excluding TA)			(851,000)	(851,000)	(801,000)
044101- A03	**Operating Expenses**			**777,000**	**777,000**	**539,000**
044101- A032	Communications			6,000	6,000	6,000
044101- A033	Utilities			531,000	531,000	309,000
044101- A038	Travel & Transportation			25,000	25,000	24,000
044101- A039	General			215,000	215,000	200,000
044101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
044101- A041	Pension			1,000	1,000	
044101- A09	**Physical Assets**			**100,000**	**100,000**	**95,000**
044101- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
044101- A097	Purchase of Furniture and Fixture			50,000	50,000	48,000
044101- A13	**Repairs and Maintenance**			**181,000**	**181,000**	**169,000**
044101- A131	Machinery and Equipment			100,000	100,000	93,000
044101- A132	Furniture and Fixture			80,000	80,000	76,000
044101- A133	Buildings and Structure			1,000	1,000	
Total-	**LADIES INDUSTRIAL HOMES KARACHI**			**9,699,000**	**9,699,000**	**9,709,000**
044101	Total- Support for Industrial Development			9,699,000	9,699,000	9,709,000
0441	Total- Manufacturing			9,699,000	9,699,000	9,709,000
044	Total- Mining and Manufacturing			9,699,000	9,699,000	9,709,000
04	Total- Economic Affairs			9,699,000	9,699,000	9,709,000
08	**Recreation, Culture and Religion:**					
081	**Recreation and Sporting Services:**					

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
0811 Recreational and Sporting Services:					
081104 Grants to Sports Organisations :					
KA0011 SPORTS AND CULTURAL ACTIVITIES KARACHI					
081104- A05 Grants, Subsidies and Write off Loans			**50,000**	**50,000**	**40,000**
081104- A052 Grants Domestic			50,000	50,000	40,000
Total- SPORTS AND CULTURAL ACTIVITIES KARACHI			**50,000**	**50,000**	**40,000**
081104 Total- Grants to Sports Organisations			50,000	50,000	40,000
0811 Total- Recreational and Sporting Services			50,000	50,000	40,000
081 Total- Recreation and Sporting Services			50,000	50,000	40,000
082 Cultural Services:					
0821 Cultural Services:					
082103 Community Centres :					
KA0008 COMMUNITY CENTRE KARACHI					
082103- A01 Employees Related Expenses			**1,933,000**	**1,933,000**	**2,135,000**
082103- A011 Pay	7	7	1,093,000	1,093,000	1,118,000
082103- A011-1 Pay of Officers	(1)	(1)	(238,000)	(238,000)	(238,000)
082103- A011-2 Pay of Other Staff	(6)	(6)	(855,000)	(855,000)	(880,000)
082103- A012 Allowances			840,000	840,000	1,017,000
082103- A012-1 Regular Allowances			(730,000)	(730,000)	(897,000)
082103- A012-2 Other Allowances (Excluding TA)			(110,000)	(110,000)	(120,000)
082103- A03 Operating Expenses			**865,000**	**865,000**	**708,000**
082103- A033 Utilities			719,000	719,000	599,000
082103- A038 Travel & Transportation			9,000	9,000	8,000
082103- A039 General			137,000	137,000	101,000
082103- A04 Employees Retirement Benefits			**1,000**	**1,000**	
082103- A041 Pension			1,000	1,000	
082103- A09 Physical Assets			**100,000**	**100,000**	**94,000**
082103- A096 Purchase of Plant and Machinery			50,000	50,000	47,000
082103- A097 Purchase of Furniture and Fixture			50,000	50,000	47,000
082103- A13 Repairs and Maintenance			**106,000**	**106,000**	**93,000**
082103- A131 Machinery and Equipment			65,000	65,000	56,000
082103- A132 Furniture and Fixture			40,000	40,000	37,000
082103- A133 Buildings and Structure			1,000	1,000	

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	**COMMUNITY CENTRE KARACHI**			**3,005,000**	**3,005,000**	**3,030,000**
KA0016	**COMMUNITY CENTRE F.C. AREA KARACHI**					
082103- A01	**Employees Related Expenses**			**1,543,000**	**1,543,000**	**1,678,000**
082103- A011	Pay	3	3	944,000	944,000	969,000
082103- A011-1	Pay of Officers	(2)	(2)	(775,000)	(775,000)	(794,000)
082103- A011-2	Pay of Other Staff	(1)	(1)	(169,000)	(169,000)	(175,000)
082103- A012	Allowances			599,000	599,000	709,000
082103- A012-1	Regular Allowances			(509,000)	(509,000)	(599,000)
082103- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(110,000)
Total-	**COMMUNITY CENTRE F.C. AREA KARACHI**			**1,543,000**	**1,543,000**	**1,678,000**
082103	Total- Community Centres			4,548,000	4,548,000	4,708,000
0821	Total- Cultural Services			4,548,000	4,548,000	4,708,000
082	Total- Cultural Services			4,548,000	4,548,000	4,708,000
08	Total- Recreation, Culture and Religion			4,598,000	4,598,000	4,748,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archives Library and Museums :**					
KA0009	**STAFF WELFARE LIBRARY KARACHI**					
095101- A01	**Employees Related Expenses**			**1,339,000**	**1,339,000**	**1,002,000**
095101- A011	Pay	2	2	902,000	902,000	476,000
095101- A011-1	Pay of Officers	(1)	(1)	(639,000)	(639,000)	(200,000)
095101- A011-2	Pay of Other Staff	(1)	(1)	(263,000)	(263,000)	(276,000)
095101- A012	Allowances			437,000	437,000	526,000
095101- A012-1	Regular Allowances			(405,000)	(405,000)	(494,000)
095101- A012-2	Other Allowances (Excluding TA)			(32,000)	(32,000)	(32,000)
095101- A03	**Operating Expenses**			**20,000**	**20,000**	**18,000**
095101- A039	General			20,000	20,000	18,000
095101- A04	**Employees Retirement Benefits**			**629,000**	**629,000**	
095101- A041	Pension			629,000	629,000	
095101- A13	**Repairs and Maintenance**			**10,000**	**10,000**	**9,000**
095101- A132	Furniture and Fixture			10,000	10,000	9,000
Total-	**STAFF WELFARE LIBRARY KARACHI**			**1,998,000**	**1,998,000**	**1,029,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
095101	Total-	Archives Library and Museums			1,998,000	1,998,000	1,029,000
0951	Total-	Subsidiary Services to Education			1,998,000	1,998,000	1,029,000
095	Total-	Subsidiary Services to Education			1,998,000	1,998,000	1,029,000
097		**Education Affairs,Services not Elsewhere Classified:**					
0971		**Edu.Aff.Services not Elsewhere Classfied:**					
097120		**Others :**					
KA0010		**VOCATIONAL TRAINING CENTRE KARACHI**					
097120- A01		**Employees Related Expenses**			**7,309,000**	**7,307,000**	**7,143,000**
097120- A011		Pay	14	14	4,336,000	4,336,000	4,067,000
097120- A011-1		Pay of Officers	(5)	(5)	(2,731,000)	(2,731,000)	(2,724,000)
097120- A011-2		Pay of Other Staff	(9)	(9)	(1,605,000)	(1,605,000)	(1,343,000)
097120- A012		Allowances			2,973,000	2,971,000	3,076,000
097120- A012-1		Regular Allowances			(2,533,000)	(2,531,000)	(2,686,000)
097120- A012-2		Other Allowances (Excluding TA)			(440,000)	(440,000)	(390,000)
097120- A03		**Operating Expenses**			**328,000**	**328,000**	**266,000**
097120- A032		Communications			7,000	7,000	7,000
097120- A033		Utilities			143,000	143,000	120,000
097120- A038		Travel & Transportation			135,000	135,000	98,000
097120- A039		General			43,000	43,000	41,000
097120- A04		**Employees Retirement Benefits**			**1,085,000**	**1,085,000**	
097120- A041		Pension			1,085,000	1,085,000	
097120- A09		**Physical Assets**			**3,000**	**3,000**	
097120- A092		Computer Equipment			2,000	2,000	
097120- A096		Purchase of Plant and Machinery			1,000	1,000	
097120- A13		**Repairs and Maintenance**			**131,000**	**131,000**	**126,000**
097120- A131		Machinery and Equipment			50,000	50,000	47,000
097120- A132		Furniture and Fixture			40,000	40,000	42,000
097120- A133		Buildings and Structure			1,000	1,000	
097120- A137		Computer Equipment			40,000	40,000	37,000
Total-		**VOCATIONAL TRAINING CENTRE KARACHI**			**8,856,000**	**8,854,000**	**7,535,000**
097120	Total-	Others			8,856,000	8,854,000	7,535,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			8,856,000	8,854,000	7,535,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
097	Total-	Education Affairs,Services not Elsewhere Classified			8,856,000	8,854,000	7,535,000
09	Total-	Education Affairs and Services			10,854,000	10,852,000	8,564,000
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107104	**Administration :**						
KA0012	**STAFF WELFARE ORGANIZATION KARACHI**						
107104- A01	**Employees Related Expenses**				**9,107,000**	**9,107,000**	**8,517,000**
107104- A011	Pay		20	20	5,875,000	5,875,000	5,265,000
107104- A011-1	Pay of Officers		(6)	(6)	(2,902,000)	(2,902,000)	(2,151,000)
107104- A011-2	Pay of Other Staff		(14)	(14)	(2,973,000)	(2,973,000)	(3,114,000)
107104- A012	Allowances				3,232,000	3,232,000	3,252,000
107104- A012-1	Regular Allowances				(2,220,000)	(2,220,000)	(2,290,000)
107104- A012-2	Other Allowances (Excluding TA)				(1,012,000)	(1,012,000)	(962,000)
107104- A03	**Operating Expenses**				**2,321,000**	**2,321,000**	**2,293,000**
107104- A032	Communications				105,000	105,000	98,000
107104- A033	Utilities				200,000	200,000	234,000
107104- A034	Occupancy Costs				1,270,000	1,270,000	1,309,000
107104- A036	Motor Vehicles				1,000	1,000	5,000
107104- A038	Travel & Transportation				510,000	510,000	429,000
107104- A039	General				235,000	235,000	218,000
107104- A04	**Employees Retirement Benefits**				**1,160,000**	**1,160,000**	**101,000**
107104- A041	Pension				1,160,000	1,160,000	101,000
107104- A05	**Grants, Subsidies and Write off Loans**				**501,000**	**501,000**	**502,000**
107104- A052	Grants Domestic				501,000	501,000	502,000
107104- A09	**Physical Assets**				**153,000**	**153,000**	**94,000**
107104- A092	Computer Equipment				52,000	52,000	
107104- A095	Purchase of Transport				1,000	1,000	
107104- A096	Purchase of Plant and Machinery				50,000	50,000	47,000
107104- A097	Purchase of Furniture and Fixture				50,000	50,000	47,000
107104- A13	**Repairs and Maintenance**				**211,000**	**211,000**	**197,000**
107104- A130	Transport				130,000	130,000	122,000
107104- A131	Machinery and Equipment				40,000	40,000	37,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
107104- A132	Furniture and Fixture			30,000	30,000	28,000
107104- A133	Buildings and Structure			1,000	1,000	
107104- A137	Computer Equipment			10,000	10,000	10,000
Total-	**STAFF WELFARE ORGANIZATION KARACHI**			**13,453,000**	**13,453,000**	**11,704,000**
KA0013 HOLIDAY HOMES KARACHI						
107104- A01	**Employees Related Expenses**			**252,000**	**252,000**	**269,000**
107104- A011	Pay	1	1	136,000	136,000	139,000
107104- A011-2	Pay of Other Staff	(1)	(1)	(136,000)	(136,000)	(139,000)
107104- A012	Allowances			116,000	116,000	130,000
107104- A012-1	Regular Allowances			(104,000)	(104,000)	(117,000)
107104- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	(13,000)
107104- A03	**Operating Expenses**			**123,000**	**123,000**	**116,000**
107104- A033	Utilities			3,000	3,000	3,000
107104- A034	Occupancy Costs			25,000	25,000	23,000
107104- A038	Travel & Transportation			10,000	10,000	10,000
107104- A039	General			85,000	85,000	80,000
107104- A09	**Physical Assets**			**30,000**	**30,000**	**28,000**
107104- A097	Purchase of Furniture and Fixture			30,000	30,000	28,000
107104- A13	**Repairs and Maintenance**			**51,000**	**51,000**	**47,000**
107104- A131	Machinery and Equipment			10,000	10,000	9,000
107104- A132	Furniture and Fixture			40,000	40,000	38,000
107104- A133	Buildings and Structure			1,000	1,000	
Total-	**HOLIDAY HOMES KARACHI**			**456,000**	**456,000**	**460,000**
KA0014 FEDERAL STAFF RELIEF FUND KARACHI REGION						
107104- A05	**Grants, Subsidies and Write off Loans**			**2,200,000**	**2,200,000**	**2,200,000**
107104- A052	Grants Domestic			2,200,000	2,200,000	2,200,000
Total-	**FEDERAL STAFF RELIEF FUND KARACHI REGION**			**2,200,000**	**2,200,000**	**2,200,000**
107104	Total- Administration			16,109,000	16,109,000	14,364,000
1071	Total- Administration			16,109,000	16,109,000	14,364,000
107	Total- Administration			16,109,000	16,109,000	14,364,000
10	Total- Social Protection			16,109,000	16,109,000	14,364,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**41,260,000**	**41,258,000**	**37,385,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044101	**Support for Industrial Development :**					
QA0009	**LADIES INDUSTRIAL HOME QUETTA**					
044101- A01	**Employees Related Expenses**			**7,111,000**	**7,111,000**	**7,774,000**
044101- A011	Pay	16	16	4,351,000	4,351,000	4,478,000
044101- A011-2	Pay of Other Staff	(16)	(16)	(4,351,000)	(4,351,000)	(4,478,000)
044101- A012	Allowances			2,760,000	2,760,000	3,296,000
044101- A012-1	Regular Allowances			(2,285,000)	(2,285,000)	(2,771,000)
044101- A012-2	Other Allowances (Excluding TA)			(475,000)	(475,000)	(525,000)
044101- A03	**Operating Expenses**			**221,000**	**221,000**	**207,000**
044101- A033	Utilities			70,000	70,000	67,000
044101- A034	Occupancy Costs			1,000	1,000	
044101- A038	Travel & Transportation			20,000	20,000	19,000
044101- A039	General			130,000	130,000	121,000
044101- A04	**Employees Retirement Benefits**					**491,000**
044101- A041	Pension					491,000
044101- A09	**Physical Assets**			**40,000**	**40,000**	**38,000**
044101- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
044101- A097	Purchase of Furniture and Fixture			20,000	20,000	19,000
044101- A13	**Repairs and Maintenance**			**90,000**	**90,000**	**84,000**
044101- A131	Machinery and Equipment			50,000	50,000	47,000
044101- A132	Furniture and Fixture			40,000	40,000	37,000
Total-	**LADIES INDUSTRIAL HOME QUETTA**			**7,462,000**	**7,462,000**	**8,594,000**
044101	Total- Support for Industrial Development			7,462,000	7,462,000	8,594,000
0441	Total- Manufacturing			7,462,000	7,462,000	8,594,000
044	Total- Mining and Manufacturing			7,462,000	7,462,000	8,594,000
04	Total- Economic Affairs			7,462,000	7,462,000	8,594,000
08	**Recreation, Culture and Religion:**					
081	**Recreation and Sporting Services:**					
0811	**Recreational and Sporting Services:**					

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
081104 Grants to Sports Organisations :						
QA0006 SPORTS AND CULTURAL ACTIVITIES QUETTA						
081104- A05	**Grants, Subsidies and Write off Loans**			**20,000**	**20,000**	**20,000**
081104- A052	Grants Domestic			20,000	20,000	20,000
Total-	**SPORTS AND CULTURAL ACTIVITIES QUETTA**			**20,000**	**20,000**	**20,000**
081104	Total- Grants to Sports Organisations			20,000	20,000	20,000
0811	Total- Recreational and Sporting Services			20,000	20,000	20,000
081	Total- Recreation and Sporting Services			20,000	20,000	20,000
082 Cultural Services:						
0821 Cultural Services:						
082103 Community Centres :						
QA0003 COMMUNITY CENTRE QUETTA						
082103- A01	**Employees Related Expenses**			**5,229,000**	**5,229,000**	**5,670,000**
082103- A011	Pay	11	11	3,308,000	3,308,000	3,441,000
082103- A011-1	Pay of Officers	(1)	(1)	(730,000)	(730,000)	(748,000)
082103- A011-2	Pay of Other Staff	(10)	(10)	(2,578,000)	(2,578,000)	(2,693,000)
082103- A012	Allowances			1,921,000	1,921,000	2,229,000
082103- A012-1	Regular Allowances			(1,615,000)	(1,615,000)	(1,923,000)
082103- A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(306,000)
082103- A03	**Operating Expenses**			**368,000**	**368,000**	**334,000**
082103- A032	Communications			10,000	10,000	9,000
082103- A033	Utilities			136,000	136,000	127,000
082103- A038	Travel & Transportation			51,000	51,000	48,000
082103- A039	General			171,000	171,000	150,000
082103- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
082103- A041	Pension			1,000	1,000	
082103- A09	**Physical Assets**			**1,000**	**1,000**	
082103- A097	Purchase of Furniture and Fixture			1,000	1,000	
082103- A13	**Repairs and Maintenance**			**131,000**	**131,000**	**125,000**
082103- A130	Transport			50,000	50,000	47,000
082103- A131	Machinery and Equipment			30,000	30,000	31,000
082103- A132	Furniture and Fixture			50,000	50,000	47,000
082103- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	**COMMUNITY CENTRE QUETTA**				**5,730,000**	**5,730,000**	**6,129,000**
082103	Total-	Community Centres			5,730,000	5,730,000	6,129,000
0821	Total-	Cultural Services			5,730,000	5,730,000	6,129,000
082	Total-	Cultural Services			5,730,000	5,730,000	6,129,000
08	Total-	Recreation, Culture and Religion			5,750,000	5,750,000	6,149,000
09	**Education Affairs and Services:**						
095	**Subsidiary Services to Education:**						
0951	**Subsidiary Services to Education:**						
095101	**Archives Library and Museums :**						
QA0004	**STAFF WELFARE LIBRARY QUETTA**						
095101- A01	**Employees Related Expenses**				**590,000**	**590,000**	**652,000**
095101- A011	Pay		1	1	393,000	393,000	401,000
095101- A011-2	Pay of Other Staff		(1)	(1)	(393,000)	(393,000)	(401,000)
095101- A012	Allowances				197,000	197,000	251,000
095101- A012-1	Regular Allowances				(152,000)	(152,000)	(191,000)
095101- A012-2	Other Allowances (Excluding TA)				(45,000)	(45,000)	(60,000)
095101- A03	**Operating Expenses**				**78,000**	**78,000**	**62,000**
095101- A039	General				78,000	78,000	62,000
095101- A13	**Repairs and Maintenance**				**25,000**	**25,000**	**23,000**
095101- A131	Machinery and Equipment				10,000	10,000	9,000
095101- A132	Furniture and Fixture				15,000	15,000	14,000
Total-	**STAFF WELFARE LIBRARY QUETTA**				**693,000**	**693,000**	**737,000**
095101	Total-	Archives Library and Museums			693,000	693,000	737,000
0951	Total-	Subsidiary Services to Education			693,000	693,000	737,000
095	Total-	Subsidiary Services to Education			693,000	693,000	737,000
097	**Education Affairs,Services not Elsewhere Classified:**						
0971	**Edu.Aff.Services not Elsewhere Classfied:**						
097120	**Others :**						
QA0005	**VOCATIONAL TRAINING CENTRE QUETTA**						
097120- A01	**Employees Related Expenses**				**2,362,000**	**2,362,000**	**2,709,000**
097120- A011	Pay		7	7	1,224,000	1,224,000	1,329,000
097120- A011-1	Pay of Officers		(2)	(2)	(571,000)	(571,000)	(571,000)
097120- A011-2	Pay of Other Staff		(5)	(5)	(653,000)	(653,000)	(758,000)
097120- A012	Allowances				1,138,000	1,138,000	1,380,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
097120- A012-1	Regular Allowances			(953,000)	(953,000)	(1,195,000)
097120- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(185,000)
097120- A03	**Operating Expenses**			**48,000**	**48,000**	**46,000**
097120- A039	General			48,000	48,000	46,000
097120- A09	**Physical Assets**			**77,000**	**77,000**	
097120- A092	Computer Equipment			75,000	75,000	
097120- A096	Purchase of Plant and Machinery			1,000	1,000	
097120- A097	Purchase of Furniture and Fixture			1,000	1,000	
097120- A13	**Repairs and Maintenance**			**40,000**	**40,000**	**37,000**
097120- A131	Machinery and Equipment			10,000	10,000	9,000
097120- A132	Furniture and Fixture			20,000	20,000	19,000
097120- A137	Computer Equipment			10,000	10,000	9,000
Total-	**VOCATIONAL TRAINING CENTRE QUETTA**			**2,527,000**	**2,527,000**	**2,792,000**
097120	Total- Others			2,527,000	2,527,000	2,792,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied			2,527,000	2,527,000	2,792,000
097	Total- Education Affairs,Services not Elsewhere Classified			2,527,000	2,527,000	2,792,000
09	Total- Education Affairs and Services			3,220,000	3,220,000	3,529,000
10	**Social Protection:**					
107	**Administration:**					
1071	**Administration:**					
107104	**Administration :**					
QA0007	**STAFF WELFARE ORGANIZATION QUETTA**					
107104- A01	**Employees Related Expenses**			**3,921,000**	**3,921,000**	**4,236,000**
107104- A011	Pay	9	9	2,176,000	2,176,000	2,328,000
107104- A011-1	Pay of Officers	(3)	(3)	(1,088,000)	(1,088,000)	(1,129,000)
107104- A011-2	Pay of Other Staff	(6)	(6)	(1,088,000)	(1,088,000)	(1,199,000)
107104- A012	Allowances			1,745,000	1,745,000	1,908,000
107104- A012-1	Regular Allowances			(1,483,000)	(1,483,000)	(1,646,000)
107104- A012-2	Other Allowances (Excluding TA)			(262,000)	(262,000)	(262,000)
107104- A03	**Operating Expenses**			**993,000**	**993,000**	**1,052,000**
107104- A032	Communications			75,000	75,000	72,000

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107104- A033	Utilities			175,000	175,000	181,000
107104- A034	Occupancy Costs			500,000	500,000	561,000
107104- A038	Travel & Transportation			120,000	120,000	122,000
107104- A039	General			123,000	123,000	116,000
107104- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
107104- A041	Pension			2,000	2,000	
107104- A05	**Grants, Subsidies and Write off Loans**			**501,000**	**501,000**	**501,000**
107104- A052	Grants Domestic			501,000	501,000	501,000
107104- A09	**Physical Assets**			**33,000**	**33,000**	**28,000**
107104- A092	Computer Equipment			2,000	2,000	
107104- A095	Purchase of Transport			1,000	1,000	
107104- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
107104- A097	Purchase of Furniture and Fixture			15,000	15,000	14,000
107104- A13	**Repairs and Maintenance**			**80,000**	**80,000**	**74,000**
107104- A130	Transport			40,000	40,000	37,000
107104- A131	Machinery and Equipment			15,000	15,000	14,000
107104- A132	Furniture and Fixture			15,000	15,000	14,000
107104- A137	Computer Equipment			10,000	10,000	9,000
Total-	**STAFF WELFARE ORGANIZATION QUETTA**			**5,530,000**	**5,530,000**	**5,891,000**
QA0008	**FEDERAL STAFF RELIEF FUND QUETTA**					
107104- A05	**Grants, Subsidies and Write off Loans**			**700,000**	**700,000**	**700,000**
107104- A052	Grants Domestic			700,000	700,000	700,000
Total-	**FEDERAL STAFF RELIEF FUND QUETTA**			**700,000**	**700,000**	**700,000**
QA0011	**HOLIDAY HOME ZIARAT.**					
107104- A01	**Employees Related Expenses**			**680,000**	**680,000**	**752,000**
107104- A011	Pay	2	2	265,000	265,000	272,000
107104- A011-2	Pay of Other Staff	(2)	(2)	(265,000)	(265,000)	(272,000)
107104- A012	Allowances			415,000	415,000	480,000
107104- A012-1	Regular Allowances			(185,000)	(185,000)	(215,000)
107104- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	(265,000)
107104- A03	**Operating Expenses**			**295,000**	**295,000**	**275,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
107104- A032	Communications			10,000	10,000	9,000
107104- A033	Utilities			180,000	180,000	168,000
107104- A038	Travel & Transportation			15,000	15,000	14,000
107104- A039	General			90,000	90,000	84,000
107104- A09	**Physical Assets**			**1,000**	**1,000**	
107104- A097	Purchase of Furniture and Fixture			1,000	1,000	
107104- A13	**Repairs and Maintenance**			**36,000**	**36,000**	**34,000**
107104- A131	Machinery and Equipment			10,000	10,000	9,000
107104- A132	Furniture and Fixture			25,000	25,000	25,000
107104- A133	Buildings and Structure			1,000	1,000	
Total-	**HOLIDAY HOME ZIARAT.**			**1,012,000**	**1,012,000**	**1,061,000**
107104	Total- Administration			7,242,000	7,242,000	7,652,000
1071	Total- Administration			7,242,000	7,242,000	7,652,000
107	Total- Administration			7,242,000	7,242,000	7,652,000
10	Total- Social Protection			7,242,000	7,242,000	7,652,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**23,674,000**	**23,674,000**	**25,924,000**

Table of Contents

NO. 020.- FC21Y02 OTHER EXPENDITURE OF ESTABLISHMENT DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management :					
HQ3518 AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT					
015102- A03 Operating Expenses			**11,933,000**	**11,933,000**	**11,687,000**
015102- A039 General			11,933,000	11,933,000	11,687,000
Total- AHK NATIONAL CENTRE FOR TURAL DEVELOPMENT			**11,933,000**	**11,933,000**	**11,687,000**
015102 Total- Human Resource Management			11,933,000	11,933,000	11,687,000
0151 Total- Personnel Services			11,933,000	11,933,000	11,687,000
015 Total- General Services			11,933,000	11,933,000	11,687,000
01 Total- General Public Service			11,933,000	11,933,000	11,687,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**11,933,000**	**11,933,000**	**11,687,000**
TOTAL - DEMAND			**4,175,246,000**	**4,207,328,000**	**4,280,242,000**

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service					
019 General Public Service Not Elsewhere					
0191 Gen Public Service Not Elsewhere Defined					
019102 Administrative Research					
90001 RECOVERY SALE OF PUBLICATION ESTABLISHMENT DIVISION.			-600,000	-600,000	-600,000
019102 Administrative Research			-600,000	-600,000	-600,000
Total - ACCOUNTANT GENERAL PAKISTAN REVENUES			**-600,000**	**-600,000**	**-600,000**
Total - Recoveries			**-600,000**	**-600,000**	**-600,000**

Table of Contents

NO. 021.- FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

DEMAND NO. 021
(FC21F01)
FEDERAL PUBLIC SERVICE COMMISSION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL PUBLIC SERVICE COMMISSION.**

Voted Rs. 676,064,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	650,000,000	810,444,000	676,064,000
	Total	**650,000,000**	**810,444,000**	**676,064,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**447,000,000**	**432,602,000**	**427,525,000**
A011	Pay	263,025,000	263,025,000	249,666,000
A011-1	Pay of Officers	(156,254,000)	(156,254,000)	(144,742,000)
A011-2	Pay of Other Staff	(106,771,000)	(106,771,000)	(104,924,000)
A012	Allowances	183,975,000	169,577,000	177,859,000
A012-1	Regular Allowances	(140,944,000)	(140,944,000)	(146,826,000)
A012-2	Other Allowances (Excluding TA)	(43,031,000)	(28,633,000)	(31,033,000)
A03	**Operating Expenses**	**195,070,000**	**331,345,000**	**230,991,000**
A04	**Employees Retirement Benefits**	**417,000**	**13,350,000**	**8,242,000**
A05	**Grants, Subsidies and Write off Loans**	**29,000**	**25,154,000**	**2,800,000**
A06	**Transfers**	**9,000**	**9,000**	
A09	**Physical Assets**	**3,776,000**	**3,849,000**	**1,755,000**
A13	**Repairs and Maintenance**	**3,699,000**	**4,135,000**	**4,751,000**
	Total	**650,000,000**	**810,444,000**	**676,064,000**

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
ID0087	**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**					
011110- A01	**Employees Related Expenses**			**417,822,000**	**403,179,000**	**398,178,000**
011110- A011	Pay	561	561	246,793,000	246,793,000	234,275,000
011110- A011-1	Pay of Officers	(187)	(187)	(151,626,000)	(151,626,000)	(140,371,000)
011110- A011-2	Pay of Other Staff	(374)	(374)	(95,167,000)	(95,167,000)	(93,904,000)
011110- A012	Allowances			171,029,000	156,386,000	163,903,000
011110- A012-1	Regular Allowances			(130,532,000)	(130,532,000)	(135,503,000)
011110- A012-2	Other Allowances (Excluding TA)			(40,497,000)	(25,854,000)	(28,400,000)
011110- A03	**Operating Expenses**			**182,585,000**	**307,121,000**	**212,926,000**
011110- A031	Fees			300,000	300,000	280,000
011110- A032	Communications			14,280,000	18,392,000	14,239,000
011110- A033	Utilities			8,125,000	9,650,000	8,882,000
011110- A034	Occupancy Costs			30,126,000	55,126,000	32,865,000
011110- A038	Travel & Transportation			64,102,000	99,767,000	64,092,000
011110- A039	General			65,652,000	123,886,000	92,568,000
011110- A04	**Employees Retirement Benefits**			**401,000**	**13,334,000**	**8,242,000**
011110- A041	Pension			401,000	13,334,000	8,242,000
011110- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**24,504,000**	**2,675,000**
011110- A052	Grants Domestic			4,000	24,504,000	2,675,000
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,751,000**	**3,751,000**	**1,589,000**
011110- A092	Computer Equipment			2,650,000	2,650,000	
011110- A095	Purchase of Transport			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			700,000	700,000	1,122,000
011110- A097	Purchase of Furniture and Fixture			400,000	400,000	467,000
011110- A13	**Repairs and Maintenance**			**3,402,000**	**3,702,000**	**4,206,000**
011110- A130	Transport			2,050,000	2,050,000	2,104,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
011110- A131		Machinery and Equipment			500,000	700,000	935,000
011110- A132		Furniture and Fixture			150,000	250,000	280,000
011110- A133		Buildings and Structure			1,000	1,000	
011110- A137		Computer Equipment			700,000	700,000	887,000
011110- A138		General			1,000	1,000	
Total-		**FEDERAL PUBLIC SERVICE COMMISSION HEADQUARTERS ISLAMABAD**			**607,966,000**	**755,592,000**	**627,816,000**
011110	Total-	General Commission and Enquiries			607,966,000	755,592,000	627,816,000
0111	Total-	Executive and Legislative Organs			607,966,000	755,592,000	627,816,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			607,966,000	755,592,000	627,816,000
01	Total-	General Public Service			607,966,000	755,592,000	627,816,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**607,966,000**	**755,592,000**	**627,816,000**

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
LO0008	**FEDERAL PUBLIC SERVICE COMMISSION LAHORE**					
011110- A01	**Employees Related Expenses**			**5,771,000**	**5,833,000**	**6,497,000**
011110- A011	Pay	17	17	3,234,000	3,234,000	3,471,000
011110- A011-1	Pay of Officers	(2)	(2)	(874,000)	(874,000)	(921,000)
011110- A011-2	Pay of Other Staff	(15)	(15)	(2,360,000)	(2,360,000)	(2,550,000)
011110- A012	Allowances			2,537,000	2,599,000	3,026,000
011110- A012-1	Regular Allowances			(2,176,000)	(2,176,000)	(2,636,000)
011110- A012-2	Other Allowances (Excluding TA)			(361,000)	(423,000)	(390,000)
011110- A03	**Operating Expenses**			**4,347,000**	**11,191,000**	**7,536,000**
011110- A032	Communications			194,000	194,000	182,000
011110- A033	Utilities			1,250,000	1,330,000	1,243,000
011110- A034	Occupancy Costs			401,000	1,005,000	566,000
011110- A038	Travel & Transportation			311,000	411,000	392,000
011110- A039	General			2,191,000	8,251,000	5,153,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**4,000**	**4,000**	**23,000**
011110- A092	Computer Equipment			2,000	2,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	14,000
011110- A13	**Repairs and Maintenance**			**105,000**	**135,000**	**159,000**
011110- A130	Transport			90,000	90,000	103,000
011110- A131	Machinery and Equipment			5,000	15,000	23,000
011110- A132	Furniture and Fixture			5,000	15,000	19,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011110- A137	Computer Equipment			5,000	15,000	14,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION LAHORE**			**10,233,000**	**17,169,000**	**14,215,000**
MN0610 FPSC, REGIONAL OFFICE, MULTAN.						
011110- A01	**Employees Related Expenses**			**2,470,000**	**2,470,000**	**2,682,000**
011110- A011	Pay	5	5	1,321,000	1,321,000	1,359,000
011110- A011-1	Pay of Officers	(1)	(1)	(621,000)	(621,000)	(639,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(700,000)	(700,000)	(720,000)
011110- A012	Allowances			1,149,000	1,149,000	1,323,000
011110- A012-1	Regular Allowances			(799,000)	(799,000)	(943,000)
011110- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(380,000)
011110- A03	**Operating Expenses**			**964,000**	**1,304,000**	**1,159,000**
011110- A032	Communications			45,000	60,000	56,000
011110- A033	Utilities			68,000	98,000	105,000
011110- A034	Occupancy Costs			600,000	600,000	539,000
011110- A038	Travel & Transportation			35,000	110,000	60,000
011110- A039	General			216,000	436,000	399,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**7,000**	**56,000**
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	5,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	47,000
011110- A13	**Repairs and Maintenance**			**15,000**	**35,000**	**32,000**
011110- A131	Machinery and Equipment			5,000	10,000	9,000
011110- A132	Furniture and Fixture			5,000	15,000	14,000
011110- A137	Computer Equipment			5,000	10,000	9,000
Total-	**FPSC, REGIONAL OFFICE, MULTAN.**			**3,458,000**	**3,822,000**	**3,929,000**
011110	Total- General Commission and Enquiries			13,691,000	20,991,000	18,144,000
0111	Total- Executive and Legislative Organs			13,691,000	20,991,000	18,144,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			13,691,000	20,991,000	18,144,000
01	Total- General Public Service			13,691,000	20,991,000	18,144,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**13,691,000**	**20,991,0**	

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
DI0091	**FPSC, REGIONAL OFFICE D.I.KHAN**					
011110- A01	**Employees Related Expenses**			**2,493,000**	**2,493,000**	**2,148,000**
011110- A011	Pay	5	5	1,328,000	1,328,000	1,034,000
011110- A011-1	Pay of Officers			(1,000)	(1,000)	
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,327,000)	(1,327,000)	(1,034,000)
011110- A012	Allowances			1,165,000	1,165,000	1,114,000
011110- A012-1	Regular Allowances			(818,000)	(818,000)	(764,000)
011110- A012-2	Other Allowances (Excluding TA)			(347,000)	(347,000)	(350,000)
011110- A03	**Operating Expenses**			**555,000**	**745,000**	**600,000**
011110- A032	Communications			27,000	39,000	39,000
011110- A033	Utilities			58,000	76,000	72,000
011110- A034	Occupancy Costs			360,000	360,000	337,000
011110- A038	Travel & Transportation			26,000	46,000	31,000
011110- A039	General			84,000	224,000	121,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**3,000**	
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	
011110- A13	**Repairs and Maintenance**			**10,000**	**12,000**	**21,000**
011110- A131	Machinery and Equipment			1,000	3,000	7,000
011110- A132	Furniture and Fixture			4,000	4,000	7,000
011110- A137	Computer Equipment			5,000	5,000	7,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
Total-	**FPSC, REGIONAL OFFICE D.I.KHAN**			**3,067,000**	**3,259,000**	**2,769,000**
PR0016 FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.						
011110- A01	**Employees Related Expenses**			**3,359,000**	**3,388,000**	**3,659,000**
011110- A011	Pay	10	10	1,923,000	1,923,000	1,973,000
011110- A011-1	Pay of Officers	(2)	(2)	(403,000)	(403,000)	(425,000)
011110- A011-2	Pay of Other Staff	(8)	(8)	(1,520,000)	(1,520,000)	(1,548,000)
011110- A012	Allowances			1,436,000	1,465,000	1,686,000
011110- A012-1	Regular Allowances			(1,255,000)	(1,255,000)	(1,460,000)
011110- A012-2	Other Allowances (Excluding TA)			(181,000)	(210,000)	(226,000)
011110- A03	**Operating Expenses**			**1,408,000**	**2,366,000**	**1,889,000**
011110- A032	Communications			87,000	129,000	122,000
011110- A033	Utilities			480,000	708,000	631,000
011110- A034	Occupancy Costs			401,000	463,000	398,000
011110- A038	Travel & Transportation			86,000	162,000	164,000
011110- A039	General			354,000	904,000	574,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**3,000**	**23,000**
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	14,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	9,000
011110- A13	**Repairs and Maintenance**			**35,000**	**70,000**	**93,000**
011110- A130	Transport			20,000	50,000	61,000
011110- A131	Machinery and Equipment			5,000	10,000	14,000
011110- A132	Furniture and Fixture			5,000	5,000	9,000
011110- A137	Computer Equipment			5,000	5,000	9,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION PESHAWAR.**			**4,811,000**	**5,833,000**	**5,664,000**
011110	Total- General Commission and Enquiries			7,878,000	9,092,000	8,433,000
0111	Total- Executive and Legislative Organs			7,878,000	9,092,000	8,433,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			7,878,000	9,092,000	8,433,000
01	Total- General Public Service			7,878,000	9,092,000	8,433,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**			**7,878,000**	**9,092,00**	

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
KA0005	**FEDERAL PUBLIC SERVICE COMMISSION KARACHI**					
011110- A01	**Employees Related Expenses**			**6,186,000**	**6,267,000**	**5,453,000**
011110- A011	Pay	14	14	3,429,000	3,429,000	2,872,000
011110- A011-1	Pay of Officers	(2)	(2)	(940,000)	(940,000)	(657,000)
011110- A011-2	Pay of Other Staff	(12)	(12)	(2,489,000)	(2,489,000)	(2,215,000)
011110- A012	Allowances			2,757,000	2,838,000	2,581,000
011110- A012-1	Regular Allowances			(2,380,000)	(2,380,000)	(2,243,000)
011110- A012-2	Other Allowances (Excluding TA)			(377,000)	(458,000)	(338,000)
011110- A03	**Operating Expenses**			**2,730,000**	**4,570,000**	**3,552,000**
011110- A032	Communications			135,000	140,000	133,000
011110- A033	Utilities			1,230,000	1,230,000	1,149,000
011110- A034	Occupancy Costs			1,000	401,000	234,000
011110- A038	Travel & Transportation			335,000	340,000	346,000
011110- A039	General			1,029,000	2,459,000	1,690,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**629,000**	**125,000**
011110- A052	Grants Domestic			4,000	629,000	125,000
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**3,000**	**18,000**
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	9,000
011110- A13	**Repairs and Maintenance**			**82,000**	**122,000**	**144,000**
011110- A130	Transport			50,000	50,000	75,000
011110- A131	Machinery and Equipment			20,000	45,000	37,000
011110- A132	Furniture and Fixture			5,000	10,000	9,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011110- A137	Computer Equipment			7,000	17,000	23,000
Total-	**FEDERAL PUBLIC SERVICE COMMISSION KARACHI**			**9,008,000**	**11,594,000**	**9,292,000**
SK0060 FPSC, REGIONAL OFFICE SUKKUR.						
011110- A01	**Employees Related Expenses**			**2,106,000**	**2,106,000**	**1,869,000**
011110- A011	Pay	5	5	1,251,000	1,251,000	941,000
011110- A011-1	Pay of Officers			(1,000)	(1,000)	
011110- A011-2	Pay of Other Staff	(5)	(5)	(1,250,000)	(1,250,000)	(941,000)
011110- A012	Allowances			855,000	855,000	928,000
011110- A012-1	Regular Allowances			(511,000)	(511,000)	(587,000)
011110- A012-2	Other Allowances (Excluding TA)			(344,000)	(344,000)	(341,000)
011110- A03	**Operating Expenses**			**660,000**	**1,201,000**	**941,000**
011110- A032	Communications			29,000	29,000	26,000
011110- A033	Utilities			55,000	88,000	89,000
011110- A034	Occupancy Costs			396,000	396,000	408,000
011110- A038	Travel & Transportation			25,000	129,000	42,000
011110- A039	General			155,000	559,000	376,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**3,000**	**18,000**
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	9,000
011110- A13	**Repairs and Maintenance**			**3,000**	**7,000**	**15,000**
011110- A131	Machinery and Equipment			1,000	5,000	5,000
011110- A132	Furniture and Fixture			1,000	1,000	5,000
011110- A137	Computer Equipment			1,000	1,000	5,000
Total-	**FPSC, REGIONAL OFFICE SUKKUR.**			**2,778,000**	**3,323,000**	**2,843,000**
011110	Total- General Commission and Enquiries			11,786,000	14,917,000	12,135,000
0111	Total- Executive and Legislative Organs			11,786,000	14,917,000	12,135,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			11,786,000	14,917,000	12,135,000
01	Total- General Public Service			11,786,000	14,917,000	12,135,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**11,786,000**	**14,917,00**	

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
QA0002 FEDERAL PUBLIC SERVICE COMMISSION QUETTA						
011110- A01	**Employees Related Expenses**			**3,942,000**	**3,942,000**	**4,097,000**
011110- A011	Pay	10	10	2,265,000	2,265,000	2,345,000
011110- A011-1	Pay of Officers	(2)	(2)	(1,068,000)	(1,068,000)	(1,114,000)
011110- A011-2	Pay of Other Staff	(8)	(8)	(1,197,000)	(1,197,000)	(1,231,000)
011110- A012	Allowances			1,677,000	1,677,000	1,752,000
011110- A012-1	Regular Allowances			(1,462,000)	(1,462,000)	(1,572,000)
011110- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	(180,000)
011110- A03	**Operating Expenses**			**1,050,000**	**1,808,000**	**1,262,000**
011110- A032	Communications			66,000	76,000	72,000
011110- A033	Utilities			299,000	524,000	486,000
011110- A034	Occupancy Costs			401,000	849,000	399,000
011110- A038	Travel & Transportation			91,000	91,000	93,000
011110- A039	General			193,000	268,000	212,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**42,000**	**14,000**
011110- A092	Computer Equipment			1,000	40,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	1,000	5,000
011110- A13	**Repairs and Maintenance**			**40,000**	**40,000**	**62,000**
011110- A130	Transport			25,000	25,000	37,000
011110- A131	Machinery and Equipment			5,000	5,000	7,000
011110- A132	Furniture and Fixture			5,000	5,000	9,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011110- A137		Computer Equipment			5,000	5,000	9,000
Total-		**FEDERAL PUBLIC SERVICE COMMISSION QUETTA**			**5,041,000**	**5,838,000**	**5,435,000**
011110	Total-	General Commission and Enquiries			5,041,000	5,838,000	5,435,000
0111	Total-	Executive and Legislative Organs			5,041,000	5,838,000	5,435,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			5,041,000	5,838,000	5,435,000
01	Total-	General Public Service			5,041,000	5,838,000	5,435,000
Total-		**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**5,041,000**	**5,838,000**	**5,435,000**

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011110	**General Commission and Enquiries :**					
GL0106	**FPSC REGIONAL OFFICE, GILGIT**					
011110- A01	**Employees Related Expenses**			**2,851,000**	**2,924,000**	**2,942,000**
011110- A011	Pay	5	5	1,481,000	1,481,000	1,396,000
011110- A011-1	Pay of Officers	(1)	(1)	(720,000)	(720,000)	(615,000)
011110- A011-2	Pay of Other Staff	(4)	(4)	(761,000)	(761,000)	(781,000)
011110- A012	Allowances			1,370,000	1,443,000	1,546,000
011110- A012-1	Regular Allowances			(1,011,000)	(1,011,000)	(1,118,000)
011110- A012-2	Other Allowances (Excluding TA)			(359,000)	(432,000)	(428,000)
011110- A03	**Operating Expenses**			**771,000**	**1,039,000**	**1,126,000**
011110- A032	Communications			40,000	56,000	49,000
011110- A033	Utilities			182,000	202,000	173,000
011110- A034	Occupancy Costs			312,000	312,000	619,000
011110- A038	Travel & Transportation			46,000	196,000	72,000
011110- A039	General			191,000	273,000	213,000
011110- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
011110- A041	Pension			2,000	2,000	
011110- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	
011110- A052	Grants Domestic			3,000	3,000	
011110- A06	**Transfers**			**1,000**	**1,000**	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	**Physical Assets**			**3,000**	**33,000**	**14,000**
011110- A092	Computer Equipment			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
011110- A097	Purchase of Furniture and Fixture			1,000	31,000	5,000
011110- A13	**Repairs and Maintenance**			**7,000**	**12,000**	**19,000**
011110- A131	Machinery and Equipment			1,000	1,000	5,000
011110- A132	Furniture and Fixture			1,000	1,000	5,000
011110- A137	Computer Equipment			5,000	10,000	9,000

Table of Contents

NO. 021.- FC21F01 FEDERAL PUBLIC SERVICE COMMISSION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
Total-	**FPSC REGIONAL OFFICE, GILGIT**				**3,638,000**	**4,014,000**	**4,101,000**
011110	Total-	General Commission and Enquiries			3,638,000	4,014,000	4,101,000
0111	Total-	Executive and Legislative Organs			3,638,000	4,014,000	4,101,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			3,638,000	4,014,000	4,101,000
01	Total-	General Public Service			3,638,000	4,014,000	4,101,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT**			**3,638,000**	**4,014,000**	**4,101,000**
	TOTAL - DEMAND				**650,000,000**	**810,444,000**	**676,064,000**

Table of Contents

NO. 022.- NATIONAL SCHOOL OF PUBLIC POLICY **DEMANDS FOR GRANTS**

DEMAND NO. 022
(FC21N18)
NATIONAL SCHOOL OF PUBLIC POLICY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SCHOOL OF PUBLIC POLICY.**

Voted **Rs. 1,116,070,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined			1,116,070,000
	Total			**1,116,070,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**1,002,000,000**
A011	Pay			582,100,000
A011-1	Pay of Officers			(401,800,000)
A011-2	Pay of Other Staff			(180,300,000)
A012	Allowances			419,900,000
A012-1	Regular Allowances			(379,000,000)
A012-2	Other Allowances (Excluding TA)			(40,900,000)
A03	**Operating Expenses**			**114,070,000**
	Total			**1,116,070,000**

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
019	**General Public Service Not Elsewhere Defined:**					
0191	**Gen Public Service Not Elsewhere Defined:**					
019101	**Administrative Training :**					
IB0900	**NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD**					
019101- A01	**Employees Related Expenses**					**44,000,000**
019101- A011	Pay					28,000,000
019101- A011-1	Pay of Officers					(11,500,000)
019101- A011-2	Pay of Other Staff					(16,500,000)
019101- A012	Allowances					16,000,000
019101- A012-1	Regular Allowances					(14,000,000)
019101- A012-2	Other Allowances (Excluding TA)					(2,000,000)
019101- A03	**Operating Expenses**					**7,480,000**
019101- A039	General					7,480,000
Total-	**NATIONAL INSTITUTE OF MANAGEMENT ISLAMABAD**					**51,480,000**
019101	Total- Administrative Training					51,480,000
0191	Total- Gen Public Service Not Elsewhere Defined					51,480,000
019	Total- General Public Service Not Elsewhere Defined					51,480,000
01	Total- General Public Service					51,480,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**51,480,000**

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 ADMINISTRATIVE TRAINING :					
LO1350 NATIONAL SCHOOL OF PUBLIC POLICY LAHORE					
019101- A01 Employees Related Expenses					**234,000,000**
019101- A011 Pay					127,600,000
019101- A011-1 Pay of Officers					(82,000,000)
019101- A011-2 Pay of Other Staff					(45,600,000)
019101- A012 Allowances					106,400,000
019101- A012-1 Regular Allowances					(100,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(6,400,000)
019101- A03 Operating Expenses					**28,050,000**
019101- A039 General					28,050,000
Total- NATIONAL SCHOOL OF PUBLIC POLICY LAHORE					**262,050,000**
LO1351 PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE					
019101- A01 Employees Related Expenses					**190,000,000**
019101- A011 Pay					108,000,000
019101- A011-1 Pay of Officers					(72,000,000)
019101- A011-2 Pay of Other Staff					(36,000,000)
019101- A012 Allowances					82,000,000
019101- A012-1 Regular Allowances					(72,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(10,000,000)
019101- A03 Operating Expenses					**28,050,000**
019101- A039 General					28,050,000
Total- PAKISTAN ADMINISTRATIVE STAFF COLLEGE (PASS) LAHORE					**218,050,000**
LO1352 NATIONAL INSTITUTE OF MANAGEMENT LAHORE					
019101- A01 Employees Related Expenses					**196,000,000**
019101- A011 Pay					125,500,000
019101- A011-1 Pay of Officers					(98,300,000)
019101- A011-2 Pay of Other Staff					(27,200,000)

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019101- A012		Allowances					70,500,000
019101- A012-1		Regular Allowances					(64,000,000)
019101- A012-2		Other Allowances (Excluding TA)					(6,500,000)
019101- A03		**Operating Expenses**					**18,700,000**
019101- A039		General					18,700,000
	Total-	**NATIONAL INSTITUTE OF MANAGEMENT LAHORE**					**214,700,000**
019101	Total-	Administrative Training					694,800,000
0191	Total-	Gen Public Service Not Elsewhere Defined					694,800,000
019	Total-	General Public Service Not Elsewhere Defined					694,800,000
01	Total-	General Public Service					694,800,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					**694,800,000**

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
PR7000 NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR					
019101- A01 Employees Related Expenses					**98,000,000**
019101- A011 Pay					56,000,000
019101- A011-1 Pay of Officers					(42,000,000)
019101- A011-2 Pay of Other Staff					(14,000,000)
019101- A012 Allowances					42,000,000
019101- A012-1 Regular Allowances					(37,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(5,000,000)
019101- A03 Operating Expenses					**11,220,000**
019101- A039 General					11,220,000
Total- NATIONAL INSTITUTE OF MANAGEMENT PESHAWAR					**109,220,000**
019101 Total- Administrative Training					109,220,000
0191 Total- Gen Public Service Not Elsewhere Defined					109,220,000
019 Total- General Public Service Not Elsewhere Defined					109,220,000
01 Total- General Public Service					109,220,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					**109,220,000**

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
KA7000 NATIONAL INSTITUTE OF MANAGEMENT KARACHI					
019101- A01 Employees Related Expenses					**152,000,000**
019101- A011 Pay					96,000,000
019101- A011-1 Pay of Officers					(70,000,000)
019101- A011-2 Pay of Other Staff					(26,000,000)
019101- A012 Allowances					56,000,000
019101- A012-1 Regular Allowances					(50,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(6,000,000)
019101- A03 Operating Expenses					**11,220,000**
019101- A039 General					11,220,000
Total- NATIONAL INSTITUTE OF MANAGEMENT KARACHI					**163,220,000**
019101 Total- Administrative Training					163,220,000
0191 Total- Gen Public Service Not Elsewhere Defined					163,220,000
019 Total- General Public Service Not Elsewhere Defined					163,220,000
01 Total- General Public Service					163,220,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					**163,220,000**

Table of Contents

NO. 022.- FC21N18 NATIONAL SCHOOL OF PUBLIC POLICY — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
QA7000 NATIONAL INSTITUTE OF MANAGEMENT QUETTA					
019101- A01 Employees Related Expenses					**88,000,000**
019101- A011 Pay					41,000,000
019101- A011-1 Pay of Officers					(26,000,000)
019101- A011-2 Pay of Other Staff					(15,000,000)
019101- A012 Allowances					47,000,000
019101- A012-1 Regular Allowances					(42,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(5,000,000)
019101- A03 Operating Expenses					**9,350,000**
019101- A039 General					9,350,000
Total- NATIONAL INSTITUTE OF MANAGEMENT QUETTA					**97,350,000**
019101 Total- Administrative Training					97,350,000
0191 Total- Gen Public Service Not Elsewhere Defined					97,350,000
019 Total- General Public Service Not Elsewhere Defined					97,350,000
01 Total- General Public Service					97,350,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**97,350,000**
TOTAL - DEMAND					**1,116,070,000**

Table of Contents

DEMAND NO. 023
(FC21C52)
CIVIL SERVICES ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CIVIL SERVICES ACADEMY.**

Voted Rs. 612,525,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined			612,525,000
	Total			**612,525,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**505,000,000**
A011	Pay			290,000,000
A011-1	Pay of Officers			(200,000,000)
A011-2	Pay of Other Staff			(90,000,000)
A012	Allowances			215,000,000
A012-1	Regular Allowances			(177,000,000)
A012-2	Other Allowances (Excluding TA)			(38,000,000)
A03	**Operating Expenses**			**107,525,000**
	Total			**612,525,000**

Table of Contents

NO. 023.- FC21C52 CIVIL SERVICES ACADEMY **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
019 General Public Service Not Elsewhere Defined:					
0191 Gen Public Service Not Elsewhere Defined:					
019101 Administrative Training :					
LO1358 CIVIL SERVICE ACADEMY LAHORE					
019101- A01 Employees Related Expenses					**505,000,000**
019101- A011 Pay					290,000,000
019101- A011-1 Pay of Officers					(200,000,000)
019101- A011-2 Pay of Other Staff					(90,000,000)
019101- A012 Allowances					215,000,000
019101- A012-1 Regular Allowances					(177,000,000)
019101- A012-2 Other Allowances (Excluding TA)					(38,000,000)
019101- A03 Operating Expenses					**107,525,000**
019101- A039 General					107,525,000
Total- CIVIL SERVICE ACADEMY LAHORE					**612,525,000**
019101 Total- Administrative Training					612,525,000
0191 Total- Gen Public Service Not Elsewhere Defined					612,525,000
019 Total- General Public Service Not Elsewhere Defined					612,525,000
01 Total- General Public Service					612,525,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**612,525,000**
TOTAL - DEMAND					**612,525,000**

Table of Contents

NO. 024.- NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 024
(FC21N15)
NATIONAL SECURITY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL SECURITY DIVISION.**

Voted Rs. 92,777,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	51,000,000	65,834,000	92,777,000
	Total	**51,000,000**	**65,834,000**	**92,777,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**34,000,000**	**36,540,000**	**72,434,000**
A011	Pay	16,128,000	18,007,000	38,055,000
A011-1	Pay of Officers	(13,170,000)	(14,888,000)	(33,189,000)
A011-2	Pay of Other Staff	(2,958,000)	(3,119,000)	(4,866,000)
A012	Allowances	17,872,000	18,533,000	34,379,000
A012-1	Regular Allowances	(14,814,000)	(15,141,000)	(30,484,000)
A012-2	Other Allowances (Excluding TA)	(3,058,000)	(3,392,000)	(3,895,000)
A03	**Operating Expenses**	**15,092,000**	**20,322,000**	**16,383,000**
A04	**Employees Retirement Benefits**	**2,000**	**2,280,000**	**2,700,000**
A05	**Grants, Subsidies and Write off Loans**	**2,000**	**2,000**	
A06	**Transfers**	**1,000**	**1,000**	
A09	**Physical Assets**	**801,000**	**5,831,000**	**466,000**
A13	**Repairs and Maintenance**	**1,102,000**	**858,000**	**794,000**
	Total	**51,000,000**	**65,834,000**	**92,777,000**

Table of Contents

NO. 024.- FC21N15 NATIONAL SECURITY DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parliamentary/legislative Affairs :**					
IB0796	**STARTEGIC POLICY PLANNING CELL**					
011101- A01	**Employees Related Expenses**				**7,790,000**	**34,837,000**
011101- A011	Pay		17		4,659,000	20,133,000
011101- A011-1	Pay of Officers		(9)		(4,498,000)	(19,189,000)
011101- A011-2	Pay of Other Staff		(8)		(161,000)	(944,000)
011101- A012	Allowances				3,131,000	14,704,000
011101- A012-1	Regular Allowances				(2,627,000)	(14,509,000)
011101- A012-2	Other Allowances (Excluding TA)				(504,000)	(195,000)
011101- A03	**Operating Expenses**				**10,058,000**	**5,171,000**
011101- A032	Communications				254,000	411,000
011101- A034	Occupancy Costs				2,000	
011101- A036	Motor Vehicles				101,000	
011101- A038	Travel & Transportation				1,605,000	1,869,000
011101- A039	General				8,096,000	2,891,000
011101- A09	**Physical Assets**				**5,230,000**	**93,000**
011101- A092	Computer Equipment				2,329,000	
011101- A095	Purchase of Transport				2,101,000	
011101- A096	Purchase of Plant and Machinery				600,000	93,000
011101- A097	Purchase of Furniture and Fixture				200,000	
011101- A13	**Repairs and Maintenance**				**6,000**	**27,000**
011101- A130	Transport				1,000	27,000
011101- A131	Machinery and Equipment				1,000	
011101- A132	Furniture and Fixture				1,000	
011101- A137	Computer Equipment				3,000	
Total-	**STARTEGIC POLICY PLANNING CELL**				**23,084,000**	**40,128,000**
ID4359	**NATIONAL SECURITY COMMITTEE SECRETRIAT**					
011101- A01	**Employees Related Expenses**			**34,000,000**	**28,750,000**	**37,597,000**
011101- A011	Pay	32	31	16,128,000	13,348,000	17,922,000

Table of Contents

NO. 024.- FC21N15 NATIONAL SECURITY DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
011101- A011-1	Pay of Officers	(13)	(12)	(13,170,000)	(10,390,000)	(14,000,000)
011101- A011-2	Pay of Other Staff	(19)	(19)	(2,958,000)	(2,958,000)	(3,922,000)
011101- A012	Allowances			17,872,000	15,402,000	19,675,000
011101- A012-1	Regular Allowances			(14,814,000)	(12,514,000)	(15,975,000)
011101- A012-2	Other Allowances (Excluding TA)			(3,058,000)	(2,888,000)	(3,700,000)
011101- A03	**Operating Expenses**			**15,092,000**	**10,264,000**	**11,212,000**
011101- A032	Communications			860,000	860,000	719,000
011101- A033	Utilities			4,000	4,000	
011101- A034	Occupancy Costs			5,015,000	4,215,000	4,516,000
011101- A036	Motor Vehicles			2,000	2,000	
011101- A038	Travel & Transportation			4,106,000	2,856,000	3,033,000
011101- A039	General			5,105,000	2,327,000	2,944,000
011101- A04	**Employees Retirement Benefits**			**2,000**	**2,280,000**	**2,700,000**
011101- A041	Pension			2,000	2,280,000	2,700,000
011101- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	
011101- A052	Grants Domestic			2,000	2,000	
011101- A06	**Transfers**			**1,000**	**1,000**	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	**Physical Assets**			**801,000**	**601,000**	**373,000**
011101- A092	Computer Equipment			200,000	50,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
011101- A097	Purchase of Furniture and Fixture			100,000	50,000	93,000
011101- A13	**Repairs and Maintenance**			**1,102,000**	**852,000**	**767,000**
011101- A130	Transport			600,000	350,000	467,000
011101- A131	Machinery and Equipment			250,000	250,000	234,000
011101- A132	Furniture and Fixture			50,000	50,000	9,000
011101- A133	Buildings and Structure			2,000	2,000	
011101- A137	Computer Equipment			200,000	200,000	57,000
Total-	**NATIONAL SECURITY COMMITTEE SECRETRIAT**			**51,000,000**	**42,750,000**	**52,649,000**
011101	Total- Parliamentary/legislative Affairs			51,000,000	65,834,000	92,777,000
0111	Total- Executive and Legislative Organs			51,000,000	65,834,000	92,777,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			51,000,000	65,834,000	92,777,000
01	Total- General Public Service			51,000,000	65,834,000	92,777,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**51,000,000**	**65,834,000**	**92,777,000**
	TOTAL - DEMAND			**51,000,000**	**65,834,00**	

Table of Contents

NO. 025.- POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION **DEMANDS FOR GRANTS**

DEMAND NO. 025

(FC21P31)

POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION.**

Voted **Rs. 2,152,954,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)	187,903,000,000	242,302,999,000	2,152,954,000
	Total	**187,903,000,000**	**242,302,999,000**	**2,152,954,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**70,000,000**	**2,827,442,000**	**81,030,000**
A011	Pay	43,391,000	800,675,000	45,587,000
A011-1	Pay of Officers	(21,722,000)	(454,682,000)	(23,402,000)
A011-2	Pay of Other Staff	(21,669,000)	(345,993,000)	(22,185,000)
A012	Allowances	26,609,000	2,026,767,000	35,443,000
A012-1	Regular Allowances	(21,933,000)	(1,897,679,000)	(29,729,000)
A012-2	Other Allowances (Excluding TA)	(4,676,000)	(129,088,000)	(5,714,000)
A03	**Operating Expenses**	**180,010,429,000**	**231,652,986,000**	**55,881,000**
A04	**Employees Retirement Benefits**	**2,479,000**	**2,479,000**	**3,500,000**
A05	**Grants, Subsidies and Write off Loans**	**5,654,226,000**	**5,654,226,000**	**3,100,000**
A06	**Transfers**	**2,150,001,000**	**2,150,001,000**	**2,000,000,000**
A09	**Physical Assets**	**14,500,000**	**14,500,000**	**7,480,000**
A13	**Repairs and Maintenance**	**1,365,000**	**1,365,000**	**1,963,000**
	Total	**187,903,000,000**	**242,302,999,000**	**2,152,954,000**

Table of Contents

NO. 025.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109101	**Administration :**					
ID9683 POVERTY ALLEVIATION & SOCIAL SAFTY DIVISION (MAIN)						
109101- A01	**Employees Related Expenses**			**70,000,000**	**70,000,000**	**81,030,000**
109101- A011	Pay	132	159	43,391,000	43,391,000	45,587,000
109101- A011-1	Pay of Officers	(43)	(51)	(21,722,000)	(21,722,000)	(23,402,000)
109101- A011-2	Pay of Other Staff	(89)	(108)	(21,669,000)	(21,669,000)	(22,185,000)
109101- A012	Allowances			26,609,000	26,609,000	35,443,000
109101- A012-1	Regular Allowances			(21,933,000)	(21,933,000)	(29,729,000)
109101- A012-2	Other Allowances (Excluding TA)			(4,676,000)	(4,676,000)	(5,714,000)
109101- A03	**Operating Expenses**			**10,429,000**	**10,429,000**	**55,881,000**
109101- A032	Communications			861,000	861,000	1,327,000
109101- A033	Utilities			5,000	5,000	2,430,000
109101- A034	Occupancy Costs			4,511,000	4,511,000	43,103,000
109101- A036	Motor Vehicles			10,000	10,000	187,000
109101- A038	Travel & Transportation			2,267,000	2,267,000	4,221,000
109101- A039	General			2,775,000	2,775,000	4,613,000
109101- A04	**Employees Retirement Benefits**			**2,479,000**	**2,479,000**	**3,500,000**
109101- A041	Pension			2,479,000	2,479,000	3,500,000
109101- A05	**Grants, Subsidies and Write off Loans**			**1,226,000**	**1,226,000**	**3,100,000**
109101- A052	Grants Domestic			1,226,000	1,226,000	3,100,000
109101- A06	**Transfers**			**1,000**	**1,000**	
109101- A063	Entertainment & Gifts			1,000	1,000	
109101- A09	**Physical Assets**			**14,500,000**	**14,500,000**	**7,480,000**
109101- A092	Computer Equipment			1,500,000	1,500,000	
109101- A095	Purchase of Transport			10,000,000	10,000,000	1,870,000
109101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	2,805,000
109101- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	2,805,000
109101- A13	**Repairs and Maintenance**			**1,365,000**	**1,365,000**	**1,963,000**
109101- A130	Transport			500,000	500,000	280,000

Table of Contents

NO. 025.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
109101- A131	Machinery and Equipment			200,000	200,000	187,000
109101- A132	Furniture and Fixture			200,000	200,000	187,000
109101- A133	Buildings and Structure			300,000	300,000	935,000
109101- A137	Computer Equipment			150,000	150,000	187,000
109101- A139	Telecommunication Works			15,000	15,000	187,000
Total-	**POVERTY ALLEVIATION & SOCIAL SAFTY DIVISION (MAIN)**			**100,000,000**	**100,000,000**	**152,954,000**
109101	Total- Administration			100,000,000	100,000,000	152,954,000
109102 Social Protection (Not elsewhere) :						
IB0700 BENAZIR INCOME SUPPORT PROGRAMME (BISP)						
109102- A03	**Operating Expenses**			**180,000,000,000**	**231,265,226,000**	
109102- A039	General			180,000,000,000	231,265,226,000	
Total-	**BENAZIR INCOME SUPPORT PROGRAMME (BISP)**			**180,000,000,000**	**231,265,226,000**	
IB5028 PAKISTAN POVERTY ALLEVIATION FUND						
109102- A06	**Transfers**			**2,150,000,000**	**2,150,000,000**	**2,000,000,000**
109102- A064	Other Transfer Payments			2,150,000,000	2,150,000,000	2,000,000,000
Total-	**PAKISTAN POVERTY ALLEVIATION FUND**			**2,150,000,000**	**2,150,000,000**	**2,000,000,000**
IB5054 LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD						
109102- A05	**Grants, Subsidies and Write off Loans**			**5,653,000,000**	**5,653,000,000**	
109102- A052	Grants Domestic			5,653,000,000	5,653,000,000	
Total-	**LUMP PROVISION FOR GRANT IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD**			**5,653,000,000**	**5,653,000,000**	
IB5071 BISP (ADMIN)						
109102- A01	**Employees Related Expenses**				**2,757,442,000**	
109102- A011	Pay				757,284,000	
109102- A011-1	Pay of Officers				(432,960,000)	
109102- A011-2	Pay of Other Staff				(324,324,000)	
109102- A012	Allowances				2,000,158,000	
109102- A012-1	Regular Allowances				(1,875,746,000)	
109102- A012-2	Other Allowances (Excluding TA)				(124,412,000)	
109102- A03	**Operating Expenses**				**377,331,000**	

Table of Contents

NO. 025.- FC21P31 POVERTY ALLEVIATION AND SOCIAL SAFETY DI VISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
109102- A039	General					377,331,000	
Total-	**BISP (ADMIN)**					**3,134,773,000**	
109102	Total-	Social Protection (Not elsewhere)			187,803,000,000	242,202,999,000	2,000,000,000
1091	Total-	Social Protection & Poverty Alleviation			187,903,000,000	242,302,999,000	2,152,954,000
109	Total-	Social Protection (Not elsewhere class.)			187,903,000,000	242,302,999,000	2,152,954,000
10	Total-	Social Protection			187,903,000,000	242,302,999,000	2,152,954,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**187,903,000,000**	**242,302,999,000**	**2,152,954,000**
	TOTAL - DEMAND				**187,903,000,000**	**242,302,999,000**	**2,152,954,000**

Table of Contents

NO. 026.- BENAZIR INCOME SUPPORT PRPGRAME **DEMANDS FOR GRANTS**

DEMAND NO. 026
(FC21B02)
BENAZIR INCOME SUPPORT PRPGRAME

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **BENAZIR INCOME SUPPORT PRPGRAME.**

Voted **Rs. 200,000,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)			200,000,000,000
	Total			**200,000,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**3,446,803,000**
A011	Pay			934,176,000
A011-1	Pay of Officers			(535,529,000)
A011-2	Pay of Other Staff			(398,647,000)
A012	Allowances			2,512,627,000
A012-1	Regular Allowances			(2,200,870,000)
A012-2	Other Allowances (Excluding TA)			(311,757,000)
A03	**Operating Expenses**			**196,553,197,000**
	Total			**200,000,000,000**

Table of Contents

NO. 026.- FC21B02 BENAZIR INCOME SUPPORT PRPGRAME **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
10	**Social Protection:**						
109	**Social Protection (Not elsewhere class.):**						
1091	**Social Protection & Poverty Alleviation:**						
109102	**Social Protection (Not elsewhere) :**						
IB0945 BISP (ADMIN)							
109102- A01	**Employees Related Expenses**						**3,446,803,000**
109102- A011	Pay						934,176,000
109102- A011-1	Pay of Officers						(535,529,000)
109102- A011-2	Pay of Other Staff						(398,647,000)
109102- A012	Allowances						2,512,627,000
109102- A012-1	Regular Allowances						(2,200,870,000)
109102- A012-2	Other Allowances (Excluding TA)						(311,757,000)
109102- A03	**Operating Expenses**						**450,000,000**
109102- A039	General						450,000,000
Total-	**BISP (ADMIN)**						**3,896,803,000**
IB0946 BENAZIR INCOME SUPPORT PROGRAMME (BISP)							
109102- A03	**Operating Expenses**						**196,103,197,000**
109102- A039	General						196,103,197,000
Total-	**BENAZIR INCOME SUPPORT PROGRAMME (BISP)**						**196,103,197,000**
109102	Total-	Social Protection (Not elsewhere)					200,000,000,000
1091	Total-	Social Protection & Poverty Alleviation					200,000,000,000
109	Total-	Social Protection (Not elsewhere class.)					200,000,000,000
10	Total-	Social Protection					200,000,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**200,000,000,000**
	TOTAL - DEMAND						**200,000,000,000**

Table of Contents

DEMAND NO. 027
(FC21B01)
PAKISTAN BAIT-UL-MAL

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN BAIT-UL-MAL.**

Voted Rs. 6,105,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)			6,105,000,000
	Total			**6,105,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**2,280,000,000**
A011	Pay			1,052,098,000
A011-1	Pay of Officers			(276,068,000)
A011-2	Pay of Other Staff			(776,030,000)
A012	Allowances			1,227,902,000
A012-1	Regular Allowances			(985,054,000)
A012-2	Other Allowances (Excluding TA)			(242,848,000)
A05	**Grants, Subsidies and Write off Loans**			**3,825,000,000**
	Total			**6,105,000,000**

Table of Contents

NO. 027.- FC21B01 PAKISTAN BAIT-UL-MAL **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	**Social Protection:**					
109	**Social Protection (Not elsewhere class.):**					
1091	**Social Protection & Poverty Alleviation:**					
109102	**Social Protection (Not elsewhere) :**					
IB0967	**LUMP PROVISION FOR GRANTS IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD**					
109102- A01	**Employees Related Expenses**					**2,280,000,000**
109102- A011	Pay					1,052,098,000
109102- A011-1	Pay of Officers					(276,068,000)
109102- A011-2	Pay of Other Staff					(776,030,000)
109102- A012	Allowances					1,227,902,000
109102- A012-1	Regular Allowances					(985,054,000)
109102- A012-2	Other Allowances (Excluding TA)					(242,848,000)
109102- A05	**Grants, Subsidies and Write off Loans**					**3,825,000,000**
109102- A052	Grants Domestic					3,825,000,000
Total-	**LUMP PROVISION FOR GRANTS IN AID TO PAKISTAN BAIT-UL-MAL ISLAMABAD**					**6,105,000,000**
109102	Total- Social Protection (Not elsewhere)					6,105,000,000
1091	Total- Social Protection & Poverty Alleviation					6,105,000,000
109	Total- Social Protection (Not elsewhere class.)					6,105,000,000
10	Total- Social Protection					6,105,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					**6,105,000,000**
	TOTAL - DEMAND					**6,105,000,000**

Table of Contents

NO. ---.- PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21P12)
PRIME MINISTER'S OFFICE

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PRIME MINISTER'S OFFICE.**

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	862,878,000	735,878,000	
107	Administration	309,000,000	309,001,000	
	Total	**1,171,878,000**	**1,044,879,000**	
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**879,438,000**	**752,815,000**	
A011	Pay	384,725,000	305,606,000	
A011-1	Pay of Officers	(207,996,000)	(141,685,000)	
A011-2	Pay of Other Staff	(176,729,000)	(163,921,000)	
A012	Allowances	494,713,000	447,209,000	
A012-1	Regular Allowances	(400,283,000)	(351,753,000)	
A012-2	Other Allowances (Excluding TA)	(94,430,000)	(95,456,000)	
A03	**Operating Expenses**	**218,460,000**	**212,490,000**	
A04	**Employees Retirement Benefits**	**26,866,000**	**25,865,000**	
A05	**Grants, Subsidies and Write off Loans**	**18,303,000**	**14,901,000**	
A06	**Transfers**	**1,507,000**	**7,290,000**	
A09	**Physical Assets**	**5,403,000**	**8,218,000**	
A13	**Repairs and Maintenance**	**21,901,000**	**23,300,000**	
	Total	**1,171,878,000**	**1,044,879,000**	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
ID0020	PRIME MINISTER'S OFFICE (PUBLIC)					
011102- A01	**Employees Related Expenses**			**407,000,000**	**282,976,000**	
011102- A011	Pay	287		203,000,000	125,556,000	
011102- A011-1	Pay of Officers	(107)		(145,000,000)	(81,114,000)	
011102- A011-2	Pay of Other Staff	(180)		(58,000,000)	(44,442,000)	
011102- A012	Allowances			204,000,000	157,420,000	
011102- A012-1	Regular Allowances			(181,500,000)	(135,284,000)	
011102- A012-2	Other Allowances (Excluding TA)			(22,500,000)	(22,136,000)	
011102- A03	**Operating Expenses**			**46,399,000**	**51,108,000**	
011102- A032	Communications			4,950,000	4,275,000	
011102- A034	Occupancy Costs			10,200,000	10,450,000	
011102- A036	Motor Vehicles			200,000		
011102- A038	Travel & Transportation			20,399,000	25,749,000	
011102- A039	General			10,650,000	10,634,000	
011102- A04	**Employees Retirement Benefits**			**7,000,000**	**7,000,000**	
011102- A041	Pension			7,000,000	7,000,000	
011102- A05	**Grants, Subsidies and Write off Loans**			**8,300,000**	**2,300,000**	
011102- A052	Grants Domestic			8,300,000	2,300,000	
011102- A06	**Transfers**			**1,000**	**1,000**	
011102- A063	Entertainment & Gifts			1,000	1,000	
011102- A09	**Physical Assets**			**1,200,000**	**415,000**	
011102- A092	Computer Equipment			379,000	215,000	
011102- A095	Purchase of Transport			1,000		
011102- A096	Purchase of Plant and Machinery			800,000	200,000	
011102- A097	Purchase of Furniture and Fixture			20,000		
011102- A13	**Repairs and Maintenance**			**4,100,000**	**3,200,000**	
011102- A130	Transport			3,000,000	3,000,000	
011102- A131	Machinery and Equipment			900,000	200,000	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A137	Computer Equipment			200,000		
Total-	**PRIME MINISTER'S OFFICE (PUBLIC)**			**474,000,000**	**347,000,000**	
ID0025 TOUR EXPENSES						
011102- A03	**Operating Expenses**			**2,709,000**	**1,510,000**	
011102- A038	Travel & Transportation			207,000	207,000	
011102- A039	General			2,502,000	1,303,000	
011102- A06	**Transfers**			**1,000**	**1,200,000**	
011102- A063	Entertainment & Gifts			1,000	1,200,000	
Total-	**TOUR EXPENSES**			**2,710,000**	**2,710,000**	
ID0027 SALARY						
011102- A01	**Employees Related Expenses**			**2,441,000**	**2,441,000**	
011102- A011	Pay			1,288,000	1,288,000	
011102- A011-1	Pay of Officers			(1,288,000)	(1,288,000)	
011102- A012	Allowances			1,153,000	1,153,000	
011102- A012-1	Regular Allowances			(1,133,000)	(1,133,000)	
011102- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	
Total-	**SALARY**			**2,441,000**	**2,441,000**	
ID0028 PRESENTS AND CHARITIES						
011102- A03	**Operating Expenses**			**999,000**	**450,000**	
011102- A039	General			999,000	450,000	
011102- A06	**Transfers**			**2,000**	**551,000**	
011102- A061	Scholarship			1,000	1,000	
011102- A063	Entertainment & Gifts			1,000	550,000	
Total-	**PRESENTS AND CHARITIES**			**1,001,000**	**1,001,000**	
ID0031 MISCELLANEOUS.						
011102- A03	**Operating Expenses**			**12,350,000**	**7,950,000**	
011102- A039	General			12,350,000	7,950,000	
011102- A06	**Transfers**			**1,000**	**4,401,000**	
011102- A063	Entertainment & Gifts			1,000	4,401,000	
011102- A09	**Physical Assets**			**1,000,000**	**1,000,000**	
011102- A098	Purchase of Other Assets			1,000,000	1,000,000	
Total-	**MISCELLANEOUS.**			**13,351,000**	**13,351,000**	
ID0033 DISCRETIONARY GRANT.						

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	
011102- A052	Grants Domestic			1,000	1,000	
Total-	**DISCRETIONARY GRANT.**			**1,000**	**1,000**	
ID0034 STAFF AND HOUSEHOLD.						
011102- A01	**Employees Related Expenses**			**182,763,000**	**183,763,000**	
011102- A011	Pay	227		76,356,000	76,356,000	
011102- A011-1	Pay of Officers	(41)		(30,273,000)	(30,273,000)	
011102- A011-2	Pay of Other Staff	(186)		(46,083,000)	(46,083,000)	
011102- A012	Allowances			106,407,000	107,407,000	
011102- A012-1	Regular Allowances			(89,213,000)	(89,213,000)	
011102- A012-2	Other Allowances (Excluding TA)			(17,194,000)	(18,194,000)	
011102- A03	**Operating Expenses**			**20,470,000**	**20,470,000**	
011102- A032	Communications			5,060,000	5,060,000	
011102- A034	Occupancy Costs			5,500,000	5,500,000	
011102- A038	Travel & Transportation			5,500,000	5,500,000	
011102- A039	General			4,410,000	4,410,000	
011102- A04	**Employees Retirement Benefits**			**1,367,000**	**1,367,000**	
011102- A041	Pension			1,367,000	1,367,000	
011102- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**10,000,000**	
011102- A052	Grants Domestic			10,000,000	10,000,000	
011102- A09	**Physical Assets**			**800,000**	**800,000**	
011102- A092	Computer Equipment			300,000	300,000	
011102- A096	Purchase of Plant and Machinery			500,000	500,000	
011102- A13	**Repairs and Maintenance**			**600,000**	**600,000**	
011102- A131	Machinery and Equipment			400,000	400,000	
011102- A137	Computer Equipment			200,000	200,000	
Total-	**STAFF AND HOUSEHOLD.**			**216,000,000**	**217,000,000**	
ID0035 WAGES OF HOUSEHOLD SERVANTS.						
011102- A01	**Employees Related Expenses**			**64,007,000**	**63,007,000**	
011102- A011	Pay	119		28,604,000	28,604,000	
011102- A011-2	Pay of Other Staff	(119)		(28,604,000)	(28,604,000)	
011102- A012	Allowances			35,403,000	34,403,000	
011102- A012-1	Regular Allowances			(30,690,000)	(30,690,000)	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A012-2	Other Allowances (Excluding TA)			(4,713,000)	(3,713,000)	
011102- A03	**Operating Expenses**			**14,598,000**	**14,598,000**	
011102- A038	Travel & Transportation			2,000,000	2,000,000	
011102- A039	General			12,598,000	12,598,000	
011102- A04	**Employees Retirement Benefits**			**895,000**	**895,000**	
011102- A041	Pension			895,000	895,000	
Total-	**WAGES OF HOUSEHOLD SERVANTS.**			**79,500,000**	**78,500,000**	
ID0036	**STATE CONVEYANCES AND MOTOR CARS.**					
011102- A01	**Employees Related Expenses**			**4,375,000**	**4,375,000**	
011102- A011	Pay		10	1,845,000	1,845,000	
011102- A011-2	Pay of Other Staff		(10)	(1,845,000)	(1,845,000)	
011102- A012	Allowances			2,530,000	2,530,000	
011102- A012-1	Regular Allowances			(2,218,000)	(2,218,000)	
011102- A012-2	Other Allowances (Excluding TA)			(312,000)	(312,000)	
011102- A03	**Operating Expenses**			**20,613,000**	**20,613,000**	
011102- A036	Motor Vehicles			611,000	611,000	
011102- A038	Travel & Transportation			20,001,000	20,001,000	
011102- A039	General			1,000	1,000	
011102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
011102- A041	Pension			1,000	1,000	
011102- A09	**Physical Assets**			**1,000**	**1,000**	
011102- A095	Purchase of Transport			1,000	1,000	
011102- A13	**Repairs and Maintenance**			**12,000,000**	**12,000,000**	
011102- A130	Transport			12,000,000	12,000,000	
Total-	**STATE CONVEYANCES AND MOTOR CARS.**			**36,990,000**	**36,990,000**	
ID0037	**DISPENSARY**					
011102- A01	**Employees Related Expenses**			**7,599,000**	**7,599,000**	
011102- A011	Pay		7	1,706,000	1,706,000	
011102- A011-2	Pay of Other Staff		(7)	(1,706,000)	(1,706,000)	
011102- A012	Allowances			5,893,000	5,893,000	
011102- A012-1	Regular Allowances			(2,579,000)	(2,579,000)	
011102- A012-2	Other Allowances (Excluding TA)			(3,314,000)	(3,314,000)	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
011102- A03	**Operating Expenses**			**3,177,000**	**3,177,000**	
011102- A038	Travel & Transportation			1,000	1,000	
011102- A039	General			3,176,000	3,176,000	
011102- A04	**Employees Retirement Benefits**			**742,000**	**742,000**	
011102- A041	Pension			742,000	742,000	
011102- A09	**Physical Assets**			**500,000**	**500,000**	
011102- A096	Purchase of Plant and Machinery			500,000	500,000	
011102- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
011102- A131	Machinery and Equipment			50,000	50,000	
Total-	**DISPENSARY**			**12,068,000**	**12,068,000**	
ID3638 PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT						
011102- A01	**Employees Related Expenses**			**23,253,000**	**23,253,000**	
011102- A011	Pay	47		10,015,000	10,015,000	
011102- A011-2	Pay of Other Staff	(47)		(10,015,000)	(10,015,000)	
011102- A012	Allowances			13,238,000	13,238,000	
011102- A012-1	Regular Allowances			(11,562,000)	(11,562,000)	
011102- A012-2	Other Allowances (Excluding TA)			(1,676,000)	(1,676,000)	
011102- A03	**Operating Expenses**			**501,000**	**501,000**	
011102- A039	General			501,000	501,000	
011102- A04	**Employees Retirement Benefits**			**860,000**	**860,000**	
011102- A041	Pension			860,000	860,000	
011102- A09	**Physical Assets**			**102,000**	**102,000**	
011102- A096	Purchase of Plant and Machinery			100,000	100,000	
011102- A098	Purchase of Other Assets			2,000	2,000	
011102- A13	**Repairs and Maintenance**			**100,000**	**100,000**	
011102- A131	Machinery and Equipment			50,000	50,000	
011102- A138	General			50,000	50,000	
Total-	**PRIME MINISTER'S ESTATE GARDEN ESTABLISHMENT**			**24,816,000**	**24,816,000**	
011102	Total- Federal Executive			862,878,000	735,878,000	
0111	Total- Executive and Legislative Organs			862,878,000	735,878,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs,			862,878,000	735,878,000	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
		External Affairs					
01	Total-	General Public Service			862,878,000	735,878,000	
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107101	**Relief measures :**						
ID9592	**NATIONAL DIASTER MANAGEMENT**						
107101- A01	**Employees Related Expenses**				**188,000,000**	**185,401,000**	
107101- A011	Pay		158		61,911,000	60,236,000	
107101- A011-1	Pay of Officers		(50)		(31,435,000)	(29,010,000)	
107101- A011-2	Pay of Other Staff		(108)		(30,476,000)	(31,226,000)	
107101- A012	Allowances				126,089,000	125,165,000	
107101- A012-1	Regular Allowances				(81,388,000)	(79,074,000)	
107101- A012-2	Other Allowances (Excluding TA)				(44,701,000)	(46,091,000)	
107101- A03	**Operating Expenses**				**96,644,000**	**92,113,000**	
107101- A031	Fees				1,000		
107101- A032	Communications				2,968,000	2,918,000	
107101- A033	Utilities				2,930,000	2,930,000	
107101- A034	Occupancy Costs				32,493,000	32,466,000	
107101- A038	Travel & Transportation				40,302,000	33,700,000	
107101- A039	General				17,950,000	20,099,000	
107101- A04	**Employees Retirement Benefits**				**16,001,000**	**15,000,000**	
107101- A041	Pension				16,001,000	15,000,000	
107101- A05	**Grants, Subsidies and Write off Loans**				**2,000**	**2,600,000**	
107101- A052	Grants Domestic				2,000	2,600,000	
107101- A06	**Transfers**				**1,502,000**	**1,137,000**	
107101- A062	Technical Assistance				1,500,000	1,136,000	
107101- A063	Entertainment & Gifts				1,000	1,000	
107101- A064	Other Transfer Payments				1,000		
107101- A09	**Physical Assets**				**1,800,000**	**5,400,000**	
107101- A092	Computer Equipment				1,000,000	3,500,000	
107101- A096	Purchase of Plant and Machinery				300,000	900,000	
107101- A097	Purchase of Furniture and Fixture				500,000	1,000,000	

Table of Contents

NO. ---.- FC21P12 PRIME MINISTER'S OFFICE DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107101- A13	**Repairs and Maintenance**			**5,051,000**	**7,350,000**	
107101- A130	Transport			4,000,000	6,000,000	
107101- A131	Machinery and Equipment			300,000	900,000	
107101- A132	Furniture and Fixture			150,000	150,000	
107101- A133	Buildings and Structure			601,000	300,000	
Total-	**NATIONAL DIASTER MANAGEMENT**			**309,000,000**	**309,001,000**	
107101	Total- Relief measures			309,000,000	309,001,000	
1071	Total- Administration			309,000,000	309,001,000	
107	Total- Administration			309,000,000	309,001,000	
10	Total- Social Protection			309,000,000	309,001,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**1,171,878,000**	**1,044,879,000**	
	TOTAL - DEMAND			**1,171,878,000**	**1,044,879,000**	

Table of Contents

DEMAND NO. ---
(FC21S02)
STATIONERY AND PRINTING

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STATIONERY AND PRINTING.**

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	117,000,000	117,000,000	
	Total	**117,000,000**	**117,000,000**	
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**98,000,000**	**98,000,000**	
A011	Pay	57,938,000	57,558,000	
A011-1	Pay of Officers	(6,622,000)	(6,622,000)	
A011-2	Pay of Other Staff	(51,316,000)	(50,936,000)	
A012	Allowances	40,062,000	40,442,000	
A012-1	Regular Allowances	(28,860,000)	(29,239,000)	
A012-2	Other Allowances (Excluding TA)	(11,202,000)	(11,203,000)	
A03	**Operating Expenses**	**15,614,000**	**15,649,000**	
A04	**Employees Retirement Benefits**	**2,147,000**	**2,147,000**	
A05	**Grants, Subsidies and Write off Loans**	**10,000**	**10,000**	
A06	**Transfers**	**25,000**		
A09	**Physical Assets**	**431,000**	**431,000**	
A13	**Repairs and Maintenance**	**773,000**	**763,000**	
	Total	**117,000,000**	**117,000,000**	

Table of Contents

NO. ---.- FC21S02 STATIONERY AND PRINTING — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
044	**Mining and Manufacturing:**					
0441	**Manufacturing:**					
044120	**Others :**					
KA0019 CONTROLLER STATIONERY AND FORMS (H.Q.) KARACHI.						
044120- A01	**Employees Related Expenses**			**34,000,000**	**34,000,000**	
044120- A011	Pay		71	19,629,000	19,249,000	
044120- A011-1	Pay of Officers		(12)	(4,419,000)	(4,419,000)	
044120- A011-2	Pay of Other Staff		(59)	(15,210,000)	(14,830,000)	
044120- A012	Allowances			14,371,000	14,751,000	
044120- A012-1	Regular Allowances			(10,671,000)	(11,050,000)	
044120- A012-2	Other Allowances (Excluding TA)			(3,700,000)	(3,701,000)	
044120- A03	**Operating Expenses**			**3,319,000**	**3,319,000**	
044120- A032	Communications			162,000	165,000	
044120- A033	Utilities			3,000		
044120- A034	Occupancy Costs			1,802,000	1,804,000	
044120- A036	Motor Vehicles			2,000		
044120- A038	Travel & Transportation			940,000	940,000	
044120- A039	General			410,000	410,000	
044120- A04	**Employees Retirement Benefits**			**923,000**	**923,000**	
044120- A041	Pension			923,000	923,000	
044120- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
044120- A052	Grants Domestic			5,000	5,000	
044120- A09	**Physical Assets**			**231,000**	**231,000**	
044120- A095	Purchase of Transport			1,000		
044120- A096	Purchase of Plant and Machinery			150,000	151,000	
044120- A097	Purchase of Furniture and Fixture			80,000	80,000	
044120- A13	**Repairs and Maintenance**			**222,000**	**222,000**	
044120- A130	Transport			80,000	80,000	
044120- A131	Machinery and Equipment			40,000	40,000	
044120- A132	Furniture and Fixture			40,000	40,000	
044120- A137	Computer Equipment			62,000	62,000	

Table of Contents

NO. ---.- FC21S02 STATIONERY AND PRINTING — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	**CONTROLLER STATIONERY AND FORMS (H.Q.) KARACHI.**			**38,700,000**	**38,700,000**	
KA0020 DEPUTY CONTROLLER STATIONERY AND FORMS UNIVERSITY ROAD KARACHI						
044120- A01	**Employees Related Expenses**			**64,000,000**	**64,000,000**	
044120- A011	Pay	197		38,309,000	38,309,000	
044120- A011-1	Pay of Officers	(5)		(2,203,000)	(2,203,000)	
044120- A011-2	Pay of Other Staff	(192)		(36,106,000)	(36,106,000)	
044120- A012	Allowances			25,691,000	25,691,000	
044120- A012-1	Regular Allowances			(18,189,000)	(18,189,000)	
044120- A012-2	Other Allowances (Excluding TA)			(7,502,000)	(7,502,000)	
044120- A03	**Operating Expenses**			**12,295,000**	**12,330,000**	
044120- A032	Communications			255,000	255,000	
044120- A033	Utilities			802,000		
044120- A034	Occupancy Costs			2,710,000	3,522,000	
044120- A036	Motor Vehicles			2,000		
044120- A038	Travel & Transportation			155,000	157,000	
044120- A039	General			8,371,000	8,396,000	
044120- A04	**Employees Retirement Benefits**			**1,224,000**	**1,224,000**	
044120- A041	Pension			1,224,000	1,224,000	
044120- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
044120- A052	Grants Domestic			5,000	5,000	
044120- A06	**Transfers**			**25,000**		
044120- A063	Entertainment & Gifts			25,000		
044120- A09	**Physical Assets**			**200,000**	**200,000**	
044120- A096	Purchase of Plant and Machinery			100,000	100,000	
044120- A097	Purchase of Furniture and Fixture			100,000	100,000	
044120- A13	**Repairs and Maintenance**			**551,000**	**541,000**	
044120- A130	Transport			50,000	50,000	
044120- A131	Machinery and Equipment			75,000	365,000	
044120- A132	Furniture and Fixture			50,000	50,000	
044120- A133	Buildings and Structure			300,000		
044120- A137	Computer Equipment			76,000	76,000	
Total-	**DEPUTY CONTROLLER STATIONERY**			**78,300,000**	**78,300,000**	

Table of Contents

NO. ---.- FC21S02 STATIONERY AND PRINTING DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
		AND FORMS UNIVERSITY ROAD KARACHI					
044120	Total-	Others			117,000,000	117,000,000	
0441	Total-	Manufacturing			117,000,000	117,000,000	
044	Total-	Mining and Manufacturing			117,000,000	117,000,000	
04	Total-	Economic Affairs			117,000,000	117,000,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**117,000,000**	**117,000,000**	
	TOTAL - DEMAND				**117,000,000**	**117,000,000**	

Table of Contents

SECTION II

MINISTRY OF CLIMATE CHANGE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands presented on behalf of the Ministry of Climate Change		
Current Expenditure on Revenue Account		
28.	**Climate Change Division**	**222,643**
29.	**Other Expenditure of Climate Change Division**	**189,014**
30.	**Miscellaneous Expenditure of Climate Change Division**	**51,167**
	Total :	**462,824**

Table of Contents

DEMAND NO. 028
(FC21N09)
CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **CLIMATE CHANGE DIVISION.**

Voted Rs. 222,643,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	31,843,000	31,843,000	
055	Administration of Environment Protection	470,157,000	469,955,000	222,643,000
	Total	**502,000,000**	**501,798,000**	**222,643,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**291,642,000**	**291,642,000**	**137,900,000**
A011	Pay	169,310,000	169,310,000	75,000,000
A011-1	Pay of Officers	(102,432,000)	(102,432,000)	(47,000,000)
A011-2	Pay of Other Staff	(66,878,000)	(66,878,000)	(28,000,000)
A012	Allowances	122,332,000	122,332,000	62,900,000
A012-1	Regular Allowances	(103,673,000)	(103,673,000)	(52,000,000)
A012-2	Other Allowances (Excluding TA)	(18,659,000)	(18,659,000)	(10,900,000)
A02	**Project Pre-Investment Analysis**	**1,936,000**	**1,936,000**	
A03	**Operating Expenses**	**171,605,000**	**176,605,000**	**66,523,000**
A04	**Employees Retirement Benefits**	**7,412,000**	**7,412,000**	**6,500,000**
A05	**Grants, Subsidies and Write off Loans**	**1,015,000**	**1,015,000**	**4,100,000**
A06	**Transfers**	**6,000**	**6,000**	
A09	**Physical Assets**	**19,891,000**	**14,689,000**	**3,740,000**
A13	**Repairs and Maintenance**	**8,493,000**	**8,493,000**	**3,880,000**
	Total	**502,000,000**	**501,798,000**	**222,643,000**

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017103	MARINE/BILOGY/ZOOLOGY :					
ID6559	ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD					
017103- A01	**Employees Related Expenses**			**21,090,000**	**21,090,000**	
017103- A011	Pay		48	13,564,000	13,564,000	
017103- A011-1	Pay of Officers		(12)	(5,869,000)	(5,869,000)	
017103- A011-2	Pay of Other Staff		(36)	(7,695,000)	(7,695,000)	
017103- A012	Allowances			7,526,000	7,526,000	
017103- A012-1	Regular Allowances			(6,984,000)	(6,984,000)	
017103- A012-2	Other Allowances (Excluding TA)			(542,000)	(542,000)	
017103- A02	**Project Pre-Investment Analysis**			**52,000**	**52,000**	
017103- A022	Research Survey & Exploratory Oper			52,000	52,000	
017103- A03	**Operating Expenses**			**8,302,000**	**8,302,000**	
017103- A032	Communications			270,000	270,000	
017103- A033	Utilities			410,000	410,000	
017103- A034	Occupancy Costs			3,804,000	3,804,000	
017103- A038	Travel & Transportation			2,061,000	2,061,000	
017103- A039	General			1,757,000	1,757,000	
017103- A04	**Employees Retirement Benefits**			**61,000**	**61,000**	
017103- A041	Pension			61,000	61,000	
017103- A05	**Grants, Subsidies and Write off Loans**			**2,000**	**2,000**	
017103- A052	Grants Domestic			2,000	2,000	
017103- A06	**Transfers**			**1,000**	**1,000**	
017103- A063	Entertainment & Gifts			1,000	1,000	
017103- A09	**Physical Assets**			**1,100,000**	**1,100,000**	
017103- A092	Computer Equipment			100,000	100,000	
017103- A095	Purchase of Transport			100,000	100,000	
017103- A096	Purchase of Plant and Machinery			600,000	600,000	
017103- A097	Purchase of Furniture and Fixture			300,000	300,000	
017103- A13	**Repairs and Maintenance**			**1,235,000**	**1,235,000**	

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
017103- A130	Transport			750,000	750,000	
017103- A131	Machinery and Equipment			200,000	200,000	
017103- A132	Furniture and Fixture			141,000	141,000	
017103- A133	Buildings and Structure			84,000	84,000	
017103- A137	Computer Equipment			60,000	60,000	
Total-	**ZOOLOGICAL SURVEY OF PAKISTAN, ISLAMABAD**			**31,843,000**	**31,843,000**	
017103	Total- MARINE/BILOGY/ZOOLOGY			31,843,000	31,843,000	
0171	Total- Research & Dev. General Public Services			31,843,000	31,843,000	
017	Total- Research and Development General Public Services			31,843,000	31,843,000	
01	Total- General Public Service			31,843,000	31,843,000	
05	**Environment Protection:**					
055	**Administration of Environment Protection:**					
0551	**Administration of Environment Protection:**					
055101	**Administration :**					
IB0607	**ISLAMABAD WILDLIFE MANAGEMENT BOARD.**					
055101- A01	**Employees Related Expenses**			**17,535,000**	**17,535,000**	
055101- A011	Pay			17,100,000	17,100,000	
055101- A011-1	Pay of Officers			(8,300,000)	(8,300,000)	
055101- A011-2	Pay of Other Staff			(8,800,000)	(8,800,000)	
055101- A012	Allowances			435,000	435,000	
055101- A012-1	Regular Allowances			(435,000)	(435,000)	
055101- A03	**Operating Expenses**			**8,937,000**	**8,937,000**	
055101- A039	General			8,937,000	8,937,000	
Total-	**ISLAMABAD WILDLIFE MANAGEMENT BOARD.**			**26,472,000**	**26,472,000**	
ID6267	**CLIMATE CHANGE (MAIN SECRETARIAT)**					
055101- A01	**Employees Related Expenses**			**136,895,000**	**136,895,000**	**137,900,000**
055101- A011	Pay	192	192	74,000,000	74,000,000	75,000,000
055101- A011-1	Pay of Officers	(54)	(54)	(48,000,000)	(48,000,000)	(47,000,000)
055101- A011-2	Pay of Other Staff	(138)	(138)	(26,000,000)	(26,000,000)	(28,000,000)
055101- A012	Allowances			62,895,000	62,895,000	62,900,000

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A012-1	Regular Allowances			(51,994,000)	(51,994,000)	(52,000,000)
055101- A012-2	Other Allowances (Excluding TA)			(10,901,000)	(10,901,000)	(10,900,000)
055101- A03	**Operating Expenses**			**70,052,000**	**70,052,000**	**66,523,000**
055101- A032	Communications			4,900,000	4,900,000	4,768,000
055101- A033	Utilities			5,650,000	5,650,000	6,545,000
055101- A034	Occupancy Costs			18,979,000	18,979,000	24,497,000
055101- A038	Travel & Transportation			14,650,000	14,650,000	14,913,000
055101- A039	General			25,873,000	25,873,000	15,800,000
055101- A04	**Employees Retirement Benefits**			**6,850,000**	**6,850,000**	**6,500,000**
055101- A041	Pension			6,850,000	6,850,000	6,500,000
055101- A05	**Grants, Subsidies and Write off Loans**			**1,003,000**	**1,003,000**	**4,100,000**
055101- A052	Grants Domestic			1,003,000	1,003,000	4,100,000
055101- A06	**Transfers**			**1,000**	**1,000**	
055101- A063	Entertainment & Gifts			1,000	1,000	
055101- A09	**Physical Assets**			**6,638,000**	**6,436,000**	**3,740,000**
055101- A092	Computer Equipment			2,003,000	1,801,000	
055101- A095	Purchase of Transport			151,000	151,000	
055101- A096	Purchase of Plant and Machinery			2,084,000	2,084,000	1,870,000
055101- A097	Purchase of Furniture and Fixture			2,400,000	2,400,000	1,870,000
055101- A13	**Repairs and Maintenance**			**4,152,000**	**4,152,000**	**3,880,000**
055101- A130	Transport			1,600,000	1,600,000	1,496,000
055101- A131	Machinery and Equipment			1,000,000	1,000,000	935,000
055101- A132	Furniture and Fixture			800,000	800,000	748,000
055101- A133	Buildings and Structure			2,000	2,000	
055101- A137	Computer Equipment			750,000	750,000	701,000
Total-	**CLIMATE CHANGE (MAIN SECRETARIAT)**			**225,591,000**	**225,389,000**	**222,643,000**
ID6556 PAKISTAN ENVIRONMENTAL PROTECTION AGENCY						
055101- A01	**Employees Related Expenses**			**32,586,000**	**32,586,000**	
055101- A011	Pay	64		19,514,000	19,514,000	
055101- A011-1	Pay of Officers	(22)		(9,986,000)	(9,986,000)	
055101- A011-2	Pay of Other Staff	(42)		(9,528,000)	(9,528,000)	
055101- A012	Allowances			13,072,000	13,072,000	

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A012-1	Regular Allowances			(11,921,000)	(11,921,000)	
055101- A012-2	Other Allowances (Excluding TA)			(1,151,000)	(1,151,000)	
055101- A02	**Project Pre-Investment Analysis**			**163,000**	**163,000**	
055101- A022	Research Survey & Exploratory Oper			163,000	163,000	
055101- A03	**Operating Expenses**			**10,663,000**	**10,663,000**	
055101- A032	Communications			752,000	752,000	
055101- A033	Utilities			1,390,000	1,390,000	
055101- A034	Occupancy Costs			4,001,000	4,001,000	
055101- A036	Motor Vehicles			10,000	10,000	
055101- A038	Travel & Transportation			1,951,000	1,951,000	
055101- A039	General			2,559,000	2,559,000	
055101- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
055101- A041	Pension			100,000	100,000	
055101- A05	**Grants, Subsidies and Write off Loans**			**6,000**	**6,000**	
055101- A052	Grants Domestic			6,000	6,000	
055101- A06	**Transfers**			**2,000**	**2,000**	
055101- A061	Scholarship			1,000	1,000	
055101- A063	Entertainment & Gifts			1,000	1,000	
055101- A09	**Physical Assets**			**1,922,000**	**1,922,000**	
055101- A092	Computer Equipment			120,000	120,000	
055101- A094	Other Stores and Stocks			1,602,000	1,602,000	
055101- A095	Purchase of Transport			100,000	100,000	
055101- A096	Purchase of Plant and Machinery			50,000	50,000	
055101- A097	Purchase of Furniture and Fixture			50,000	50,000	
055101- A13	**Repairs and Maintenance**			**1,356,000**	**1,356,000**	
055101- A130	Transport			600,000	600,000	
055101- A131	Machinery and Equipment			700,000	700,000	
055101- A132	Furniture and Fixture			50,000	50,000	
055101- A133	Buildings and Structure			6,000	6,000	
Total-	**PAKISTAN ENVIRONMENTAL PROTECTION AGENCY**			**46,798,000**	**46,798,000**	
ID6809	**GLOBAL CHANGE IMPACT STUDIES CENTRE**					
055101- A01	**Employees Related Expenses**			**52,341,000**	**52,341,000**	

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
055101- A011	Pay		55	25,132,000	25,132,000	
055101- A011-1	Pay of Officers		(41)	(20,277,000)	(20,277,000)	
055101- A011-2	Pay of Other Staff		(14)	(4,855,000)	(4,855,000)	
055101- A012	Allowances			27,209,000	27,209,000	
055101- A012-1	Regular Allowances			(22,746,000)	(22,746,000)	
055101- A012-2	Other Allowances (Excluding TA)			(4,463,000)	(4,463,000)	
055101- A02	**Project Pre-Investment Analysis**			**1,721,000**	**1,721,000**	
055101- A022	Research Survey & Exploratory Oper			1,721,000	1,721,000	
055101- A03	**Operating Expenses**			**25,745,000**	**25,745,000**	
055101- A032	Communications			3,320,000	3,320,000	
055101- A033	Utilities			2,200,000	2,200,000	
055101- A034	Occupancy Costs			15,904,000	15,904,000	
055101- A036	Motor Vehicles			700,000	700,000	
055101- A038	Travel & Transportation			400,000	400,000	
055101- A039	General			3,221,000	3,221,000	
055101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
055101- A041	Pension			1,000	1,000	
055101- A06	**Transfers**			**1,000**	**1,000**	
055101- A063	Entertainment & Gifts			1,000	1,000	
055101- A09	**Physical Assets**			**231,000**	**231,000**	
055101- A092	Computer Equipment			180,000	180,000	
055101- A095	Purchase of Transport			1,000	1,000	
055101- A096	Purchase of Plant and Machinery			50,000	50,000	
055101- A13	**Repairs and Maintenance**			**950,000**	**950,000**	
055101- A130	Transport			500,000	500,000	
055101- A132	Furniture and Fixture			200,000	200,000	
055101- A133	Buildings and Structure			200,000	200,000	
055101- A137	Computer Equipment			50,000	50,000	
Total-	**GLOBAL CHANGE IMPACT STUDIES CENTRE**			**80,990,000**	**80,990,000**	
ID9668	**PAKISTAN CLIMATE CHANGE AUTHORITY**					
055101- A01	**Employees Related Expenses**			**31,195,000**	**31,195,000**	
055101- A011	Pay		72	20,000,000	20,000,000	

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A011-1	Pay of Officers	(26)		(10,000,000)	(10,000,000)	
055101- A011-2	Pay of Other Staff	(46)		(10,000,000)	(10,000,000)	
055101- A012	Allowances			11,195,000	11,195,000	
055101- A012-1	Regular Allowances			(9,593,000)	(9,593,000)	
055101- A012-2	Other Allowances (Excluding TA)			(1,602,000)	(1,602,000)	
055101- A03	**Operating Expenses**			**17,600,000**	**11,818,000**	
055101- A032	Communications			1,600,000	818,000	
055101- A033	Utilities			1,900,000	1,900,000	
055101- A034	Occupancy Costs			6,800,000	3,800,000	
055101- A038	Travel & Transportation			3,300,000	2,300,000	
055101- A039	General			4,000,000	3,000,000	
055101- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	
055101- A041	Pension			400,000	400,000	
055101- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
055101- A052	Grants Domestic			4,000	4,000	
055101- A06	**Transfers**			**1,000**	**1,000**	
055101- A063	Entertainment & Gifts			1,000	1,000	
055101- A09	**Physical Assets**			**10,000,000**	**5,000,000**	
055101- A092	Computer Equipment			1,500,000	1,500,000	
055101- A095	Purchase of Transport			4,500,000	1,500,000	
055101- A096	Purchase of Plant and Machinery			2,000,000	1,000,000	
055101- A097	Purchase of Furniture and Fixture			2,000,000	1,000,000	
055101- A13	**Repairs and Maintenance**			**800,000**	**800,000**	
055101- A130	Transport			300,000	300,000	
055101- A131	Machinery and Equipment			200,000	200,000	
055101- A132	Furniture and Fixture			100,000	100,000	
055101- A137	Computer Equipment			200,000	200,000	
Total-	**PAKISTAN CLIMATE CHANGE AUTHORITY**			**60,000,000**	**49,218,000**	
055101 Total-	Administration			439,851,000	428,867,000	222,643,000
0551 Total-	Administration of Environment Protection			439,851,000	428,867,000	222,643,000
055 Total-	Administration of Environment Protection			439,851,000	428,867,000	222,643,000
05 Total-	Environment Protection			439,851,000	428,867,000	222,643,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**471,694,000**	**460,710,000**	**222,643,000**
	Protection					
05 Total-	Environment Protection			439,851,000	428,867,[illegible]	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**471,694,000**	**460,710**	

Table of Contents

NO. 028.- FC21N09 CLIMATE CHANGE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
05 Environment Protection:					
055 Administration of Environment Protection:					
0551 Administration of Environment Protection:					
055101 Administration :					
HQ3438 COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES,					
055101- A03 Operating Expenses			**30,306,000**	**41,088,000**	
055101- A039 General			30,306,000	41,088,000	
Total- COORDINATION, MONITORING AND IMPLEMENTATION OF ENVIRONMENTAL AGREEMENTS WITH OTHER COUNTRIES,			**30,306,000**	**41,088,000**	
055101 Total- Administration			30,306,000	41,088,000	
0551 Total- Administration of Environment Protection			30,306,000	41,088,000	
055 Total- Administration of Environment Protection			30,306,000	41,088,000	
05 Total- Environment Protection			30,306,000	41,088,000	
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**30,306,000**	**41,088,000**	
TOTAL - DEMAND			**502,000,000**	**501,798,000**	**222,643,000**

Table of Contents

NO. 029.- OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 029

(FC21Y39)

OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted Rs. 189,014,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services			32,077,000
055	Administration of Environment Protection			156,937,000
	Total			**189,014,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**104,898,000**
A011	Pay			53,011,000
A011-1	Pay of Officers			(32,508,000)
A011-2	Pay of Other Staff			(20,503,000)
A012	Allowances			51,887,000
A012-1	Regular Allowances			(43,178,000)
A012-2	Other Allowances (Excluding TA)			(8,709,000)
A02	**Project Pre-Investment Analysis**			**1,871,000**
A03	**Operating Expenses**			**75,023,000**
A04	**Employees Retirement Benefits**			**581,000**
A05	**Grants, Subsidies and Write off Loans**			**320,000**
A06	**Transfers**			**20,000**
A09	**Physical Assets**			**2,508,000**
A13	**Repairs and Maintenance**			**3,793,000**
	Total			**189,014,000**

Table of Contents

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
017	Research and Development General Public Services:					
0171	Research & Dev. General Public Services:					
017103	MARINE/BILOGY/ZOOLOGY :					
IB0919	ZOOLOGICAL SURVEY OF PAKISTAN					
017103- A01	**Employees Related Expenses**					**19,552,000**
017103- A011	Pay		48			11,100,000
017103- A011-1	Pay of Officers		(12)			(5,200,000)
017103- A011-2	Pay of Other Staff		(36)			(5,900,000)
017103- A012	Allowances					8,452,000
017103- A012-1	Regular Allowances					(6,852,000)
017103- A012-2	Other Allowances (Excluding TA)					(1,600,000)
017103- A02	**Project Pre-Investment Analysis**					**50,000**
017103- A022	Research Survey & Exploratory Oper					50,000
017103- A03	**Operating Expenses**					**8,115,000**
017103- A032	Communications					307,000
017103- A033	Utilities					570,000
017103- A034	Occupancy Costs					3,370,000
017103- A038	Travel & Transportation					2,020,000
017103- A039	General					1,848,000
017103- A04	**Employees Retirement Benefits**					**380,000**
017103- A041	Pension					380,000
017103- A05	**Grants, Subsidies and Write off Loans**					**300,000**
017103- A052	Grants Domestic					300,000
017103- A09	**Physical Assets**					**1,308,000**
017103- A095	Purchase of Transport					93,000
017103- A096	Purchase of Plant and Machinery					841,000
017103- A097	Purchase of Furniture and Fixture					374,000
017103- A13	**Repairs and Maintenance**					**2,372,000**
017103- A130	Transport					795,000
017103- A131	Machinery and Equipment					187,000
017103- A132	Furniture and Fixture					132,000

Table of Contents

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
017103- A133		Buildings and Structure					1,201,000
017103- A137		Computer Equipment					57,000
Total-		**ZOOLOGICAL SURVEY OF PAKISTAN**					**32,077,000**
017103	Total-	MARINE/BILOGY/ZOOLOGY					32,077,000
0171	Total-	Research & Dev. General Public Services					32,077,000
017	Total-	Research and Development General Public Services					32,077,000
01	Total-	General Public Service					32,077,000
05		**Environment Protection:**					
055		**Administration of Environment Protection:**					
0551		**Administration of Environment Protection:**					
055101		**ADMINISTRATION :**					
IB0920		**PAKISTAN ENVIROMENTAL PROTECTION AGENCY**					
055101- A01		**Employees Related Expenses**					**32,586,000**
055101- A011		Pay		64			18,514,000
055101- A011-1		Pay of Officers		(22)			(8,986,000)
055101- A011-2		Pay of Other Staff		(42)			(9,528,000)
055101- A012		Allowances					14,072,000
055101- A012-1		Regular Allowances					(11,939,000)
055101- A012-2		Other Allowances (Excluding TA)					(2,133,000)
055101- A02		**Project Pre-Investment Analysis**					**100,000**
055101- A022		Research Survey & Exploratory Oper					100,000
055101- A03		**Operating Expenses**					**11,620,000**
055101- A032		Communications					797,000
055101- A033		Utilities					2,422,000
055101- A034		Occupancy Costs					4,115,000
055101- A036		Motor Vehicles					93,000
055101- A038		Travel & Transportation					2,208,000
055101- A039		General					1,985,000
055101- A04		**Employees Retirement Benefits**					**201,000**
055101- A041		Pension					201,000
055101- A05		**Grants, Subsidies and Write off Loans**					**20,000**
055101- A052		Grants Domestic					20,000

Table of Contents

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A06	**Transfers**					**20,000**
055101- A061	Scholarship					20,000
055101- A09	**Physical Assets**					**519,000**
055101- A094	Other Stores and Stocks					252,000
055101- A095	Purchase of Transport					93,000
055101- A096	Purchase of Plant and Machinery					140,000
055101- A097	Purchase of Furniture and Fixture					34,000
055101- A13	**Repairs and Maintenance**					**907,000**
055101- A130	Transport					467,000
055101- A131	Machinery and Equipment					374,000
055101- A132	Furniture and Fixture					47,000
055101- A133	Buildings and Structure					19,000
Total-	**PAKISTAN ENVIROMENTAL PROTECTION AGENCY**					**45,973,000**
IB0921	**GLOBAL CHANGE IMPACT STUDIES CENTRE**					
055101- A01	**Employees Related Expenses**					**52,760,000**
055101- A011	Pay		55			23,397,000
055101- A011-1	Pay of Officers		(41)			(18,322,000)
055101- A011-2	Pay of Other Staff		(14)			(5,075,000)
055101- A012	Allowances					29,363,000
055101- A012-1	Regular Allowances					(24,387,000)
055101- A012-2	Other Allowances (Excluding TA)					(4,976,000)
055101- A02	**Project Pre-Investment Analysis**					**1,721,000**
055101- A022	Research Survey & Exploratory Oper					1,721,000
055101- A03	**Operating Expenses**					**23,498,000**
055101- A032	Communications					3,408,000
055101- A033	Utilities					2,368,000
055101- A034	Occupancy Costs					14,870,000
055101- A036	Motor Vehicles					561,000
055101- A038	Travel & Transportation					196,000
055101- A039	General					2,095,000
055101- A09	**Physical Assets**					**681,000**
055101- A095	Purchase of Transport					19,000

Table of Contents

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A096		Purchase of Plant and Machinery					19,000
055101- A097		Purchase of Furniture and Fixture					643,000
055101- A13		**Repairs and Maintenance**					**514,000**
055101- A130		Transport					327,000
055101- A132		Furniture and Fixture					93,000
055101- A133		Buildings and Structure					47,000
055101- A137		Computer Equipment					47,000
Total-		**GLOBAL CHANGE IMPACT STUDIES CENTRE**					**79,174,000**
055101	Total-	ADMINISTRATION					125,147,000
0551	Total-	Administration of Environment Protection					125,147,000
055	Total-	Administration of Environment Protection					125,147,000
05	Total-	Environment Protection					125,147,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**157,224,000**

Table of Contents

NO. 029.- FC21Y39 OTHER EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
05 Environment Protection:					
055 Administration of Environment Protection:					
0551 Administration of Environment Protection:					
055101 Administration :					
HQ1301 COORDINATION MONITORING AND IMPLEMENTATION OF ENVIROMENTAL AGREEMENTS WITH OTHER COUTRIES					
055101- A03 Operating Expenses					**31,790,000**
055101- A039 General					31,790,000
Total- COORDINATION MONITORING AND IMPLEMENTATION OF ENVIROMENTAL AGREEMENTS WITH OTHER COUTRIES					**31,790,000**
055101 Total- ADMINISTRATION					31,790,000
0551 Total- Administration of Environment Protection					31,790,000
055 Total- Administration of Environment Protection					31,790,000
05 Total- Environment Protection					31,790,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					**31,790,000**
TOTAL - DEMAND					**189,014,000**

Table of Contents

NO. 030.- MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 030

(FC21X02)

MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted Rs. 51,167,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
055	Administration of Environment Protection			51,167,000
	Total			**51,167,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**29,230,000**
A011	Pay			22,430,000
A011-1	Pay of Officers			(11,430,000)
A011-2	Pay of Other Staff			(11,000,000)
A012	Allowances			6,800,000
A012-1	Regular Allowances			(6,100,000)
A012-2	Other Allowances (Excluding TA)			(700,000)
A03	**Operating Expenses**			**20,256,000**
A09	**Physical Assets**			**934,000**
A13	**Repairs and Maintenance**			**747,000**
	Total			**51,167,000**

Table of Contents

NO. 030.- FC21X02 MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
05	**Environment Protection:**					
055	**Administration of Environment Protection:**					
0551	**Administration of Environment Protection:**					
055101	**Administration :**					
IB0916	**ISLAMABAD WILDLIFE MANAGEMENT BOARD**					
055101- A01	**Employees Related Expenses**					**13,000,000**
055101- A011	Pay					12,600,000
055101- A011-1	Pay of Officers					(6,600,000)
055101- A011-2	Pay of Other Staff					(6,000,000)
055101- A012	Allowances					400,000
055101- A012-1	Regular Allowances					(400,000)
055101- A03	**Operating Expenses**					**12,809,000**
055101- A039	General					12,809,000
Total-	**ISLAMABAD WILDLIFE MANAGEMENT BOARD**					**25,809,000**
IB0917	**PAKISTAN CLIMATE CHANGE AUTHORITY**					
055101- A01	**Employees Related Expenses**					**16,230,000**
055101- A011	Pay		72			9,830,000
055101- A011-1	Pay of Officers		(26)			(4,830,000)
055101- A011-2	Pay of Other Staff		(46)			(5,000,000)
055101- A012	Allowances					6,400,000
055101- A012-1	Regular Allowances					(5,700,000)
055101- A012-2	Other Allowances (Excluding TA)					(700,000)
055101- A03	**Operating Expenses**					**7,447,000**
055101- A032	Communications					653,000
055101- A033	Utilities					653,000
055101- A034	Occupancy Costs					2,898,000
055101- A038	Travel & Transportation					1,776,000
055101- A039	General					1,467,000
055101- A09	**Physical Assets**					**934,000**
055101- A096	Purchase of Plant and Machinery					467,000
055101- A097	Purchase of Furniture and Fixture					467,000

Table of Contents

NO. 030.- FC21X02 MISCELLANEOUS EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
055101- A13	**Repairs and Maintenance**					**747,000**
055101- A130	Transport					280,000
055101- A131	Machinery and Equipment					187,000
055101- A132	Furniture and Fixture					93,000
055101- A137	Computer Equipment					187,000
Total-	**PAKISTAN CLIMATE CHANGE AUTHORITY**					**25,358,000**
055101	Total- Administration					51,167,000
0551	Total- Administration of Environment Protection					51,167,000
055	Total- Administration of Environment Protection					51,167,000
05	Total- Environment Protection					51,167,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					**51,167,000**
	TOTAL - DEMAND					**51,167,000**

Table of Contents

SECTION III

MINISTRY OF COMMERCE AND TEXTILE

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		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Commerce and Textile		
Current Expenditure on Revenue Account.		
31.	**Commerce Division**	**621,953**
32.	**Other Expenditure of Commerce Division**	**5,780,405**
33.	**Miscellaneous Expenditure of Commerce Division**	**10,512,462**
__	**Textile Division**	
	Total :	**16,914,820**

Table of Contents

DEMAND NO. 031
(FC21M01)
COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COMMERCE DIVISION.**

Voted Rs. 621,953,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	11,080,000,000	6,350,421,000	621,953,000
	Total	**11,080,000,000**	**6,350,421,000**	**621,953,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**2,028,251,000**	**2,086,963,000**	**365,373,000**
A011	Pay	998,300,000	1,021,106,000	192,029,000
A011-1	Pay of Officers	(414,388,000)	(408,766,000)	(101,390,000)
A011-2	Pay of Other Staff	(583,912,000)	(612,340,000)	(90,639,000)
A012	Allowances	1,029,951,000	1,065,857,000	173,344,000
A012-1	Regular Allowances	(867,984,000)	(868,967,000)	(149,239,000)
A012-2	Other Allowances (Excluding TA)	(161,967,000)	(196,890,000)	(24,105,000)
A02	**Project Pre-Investment Analysis**	**1,000**		
A03	**Operating Expenses**	**1,805,259,000**	**1,950,748,000**	**222,902,000**
A04	**Employees Retirement Benefits**	**92,094,000**	**84,414,000**	**10,100,000**
A05	**Grants, Subsidies and Write off Loans**	**7,059,679,000**	**2,060,677,000**	**10,550,000**
A06	**Transfers**	**461,000**	**394,000**	
A09	**Physical Assets**	**36,685,000**	**93,155,000**	**4,301,000**
A12	**Civil works**	**3,000**	**3,000**	
A13	**Repairs and Maintenance**	**57,567,000**	**74,067,000**	**8,727,000**
	Total	**11,080,000,000**	**6,350,421,000**	**621,953,000**

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041214	Administration :					
ID0107	NATIONAL TARIFF COMMISSION ISLAMABAD.					
041214- A01	**Employees Related Expenses**			**139,394,000**	**140,246,000**	
041214- A011	Pay	122		88,185,000	90,825,000	
041214- A011-1	Pay of Officers	(57)		(73,152,000)	(75,359,000)	
041214- A011-2	Pay of Other Staff	(65)		(15,033,000)	(15,466,000)	
041214- A012	Allowances			51,209,000	49,421,000	
041214- A012-1	Regular Allowances			(39,393,000)	(40,562,000)	
041214- A012-2	Other Allowances (Excluding TA)			(11,816,000)	(8,859,000)	
041214- A03	**Operating Expenses**			**44,829,000**	**43,977,000**	
041214- A032	Communications			2,131,000	2,409,000	
041214- A033	Utilities			1,305,000	3,105,000	
041214- A034	Occupancy Costs			19,900,000	19,900,000	
041214- A036	Motor Vehicles			20,000	20,000	
041214- A038	Travel & Transportation			5,288,000	11,043,000	
041214- A039	General			16,185,000	7,500,000	
041214- A04	**Employees Retirement Benefits**			**36,422,000**	**30,716,000**	
041214- A041	Pension			36,422,000	30,716,000	
041214- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
041214- A052	Grants Domestic			4,000	4,000	
041214- A06	**Transfers**			**451,000**	**354,000**	
041214- A064	Other Transfer Payments			451,000	354,000	
041214- A09	**Physical Assets**			**800,000**	**6,615,000**	
041214- A092	Computer Equipment			400,000	5,653,000	
041214- A095	Purchase of Transport			100,000	1,000	
041214- A096	Purchase of Plant and Machinery			100,000	605,000	
041214- A097	Purchase of Furniture and Fixture			200,000	356,000	
041214- A13	**Repairs and Maintenance**			**1,100,000**	**1,088,000**	
041214- A130	Transport			100,000	100,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A131	Machinery and Equipment			300,000	300,000	
041214- A132	Furniture and Fixture			200,000	200,000	
041214- A133	Buildings and Structure			200,000	305,000	
041214- A137	Computer Equipment			300,000	183,000	
Total-	**NATIONAL TARIFF COMMISSION ISLAMABAD.**			**223,000,000**	**223,000,000**	
ID0108 SECRETARIAT						
041214- A01	**Employees Related Expenses**			**312,314,000**	**312,314,000**	**365,373,000**
041214- A011	Pay	467	649	166,957,000	166,957,000	192,029,000
041214- A011-1	Pay of Officers	(149)	(161)	(94,521,000)	(94,521,000)	(101,390,000)
041214- A011-2	Pay of Other Staff	(318)	(488)	(72,436,000)	(72,436,000)	(90,639,000)
041214- A012	Allowances			145,357,000	145,357,000	173,344,000
041214- A012-1	Regular Allowances			(127,079,000)	(127,079,000)	(149,239,000)
041214- A012-2	Other Allowances (Excluding TA)			(18,278,000)	(18,278,000)	(24,105,000)
041214- A03	**Operating Expenses**			**190,185,000**	**190,185,000**	**222,902,000**
041214- A031	Fees			400,000	400,000	374,000
041214- A032	Communications			6,351,000	6,351,000	9,035,000
041214- A033	Utilities			852,000	852,000	11,095,000
041214- A034	Occupancy Costs			37,020,000	37,020,000	53,725,000
041214- A036	Motor Vehicles			10,000	10,000	65,000
041214- A038	Travel & Transportation			17,900,000	17,900,000	19,125,000
041214- A039	General			127,652,000	127,652,000	129,483,000
041214- A04	**Employees Retirement Benefits**			**12,000,000**	**12,000,000**	**10,100,000**
041214- A041	Pension			12,000,000	12,000,000	10,100,000
041214- A05	**Grants, Subsidies and Write off Loans**			**13,500,000**	**13,500,000**	**10,550,000**
041214- A052	Grants Domestic			13,500,000	13,500,000	10,550,000
041214- A09	**Physical Assets**			**7,401,000**	**7,401,000**	**4,301,000**
041214- A092	Computer Equipment			1,400,000	1,400,000	
041214- A095	Purchase of Transport			1,000	1,000	
041214- A096	Purchase of Plant and Machinery			2,000,000	2,000,000	1,917,000
041214- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	2,384,000
041214- A13	**Repairs and Maintenance**			**7,600,000**	**7,600,000**	**8,727,000**
041214- A130	Transport			1,800,000	1,800,000	2,864,000

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041214- A131	Machinery and Equipment			1,600,000	1,600,000	2,057,000
041214- A132	Furniture and Fixture			1,000,000	1,000,000	982,000
041214- A133	Buildings and Structure			1,500,000	1,500,000	514,000
041214- A137	Computer Equipment			1,700,000	1,700,000	2,310,000
Total-	**SECRETARIAT**			**543,000,000**	**543,000,000**	**621,953,000**
ID0110	**EXPORT DEVELOPMENT FUND ISLAMABAD**					
041214- A01	**Employees Related Expenses**			**43,580,000**	**43,581,000**	
041214- A011	Pay		32	33,500,000	33,500,000	
041214- A011-1	Pay of Officers		(20)	(28,900,000)	(28,900,000)	
041214- A011-2	Pay of Other Staff		(12)	(4,600,000)	(4,600,000)	
041214- A012	Allowances			10,080,000	10,081,000	
041214- A012-1	Regular Allowances			(3,955,000)	(3,956,000)	
041214- A012-2	Other Allowances (Excluding TA)			(6,125,000)	(6,125,000)	
041214- A03	**Operating Expenses**			**21,998,000**	**19,998,000**	
041214- A032	Communications			1,500,000	1,500,000	
041214- A033	Utilities			2,065,000	2,065,000	
041214- A034	Occupancy Costs			7,500,000	7,500,000	
041214- A036	Motor Vehicles			200,000	200,000	
041214- A038	Travel & Transportation			2,925,000	2,925,000	
041214- A039	General			7,808,000	5,808,000	
041214- A04	**Employees Retirement Benefits**			**10,000**	**10,000**	
041214- A041	Pension			10,000	10,000	
041214- A05	**Grants, Subsidies and Write off Loans**			**2,043,572,000**	**2,044,572,000**	
041214- A052	Grants Domestic			2,043,572,000	2,044,572,000	
041214- A09	**Physical Assets**			**8,100,000**	**9,100,000**	
041214- A092	Computer Equipment			2,800,000	3,800,000	
041214- A095	Purchase of Transport			3,200,000	3,200,000	
041214- A096	Purchase of Plant and Machinery			1,500,000	1,500,000	
041214- A097	Purchase of Furniture and Fixture			600,000	600,000	
041214- A13	**Repairs and Maintenance**			**1,590,000**	**1,590,000**	
041214- A131	Machinery and Equipment			450,000	450,000	
041214- A132	Furniture and Fixture			180,000	180,000	
041214- A133	Buildings and Structure			400,000	400,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A137	Computer Equipment			560,000	560,000	
Total-	**EXPORT DEVELOPMENT FUND ISLAMABAD**			**2,118,850,000**	**2,118,851,000**	
ID7126 DIRECTORATE GENERAL OF TRADE ORGANIZATIONS, ISLAMABAD						
041214- A01	**Employees Related Expenses**			**20,274,000**	**20,274,000**	
041214- A011	Pay	58		10,410,000	10,410,000	
041214- A011-1	Pay of Officers	(9)		(4,300,000)	(4,300,000)	
041214- A011-2	Pay of Other Staff	(49)		(6,110,000)	(6,110,000)	
041214- A012	Allowances			9,864,000	9,864,000	
041214- A012-1	Regular Allowances			(8,212,000)	(8,212,000)	
041214- A012-2	Other Allowances (Excluding TA)			(1,652,000)	(1,652,000)	
041214- A03	**Operating Expenses**			**16,091,000**	**16,087,000**	
041214- A032	Communications			820,000	820,000	
041214- A033	Utilities			800,000	800,000	
041214- A034	Occupancy Costs			11,259,000	11,259,000	
041214- A036	Motor Vehicles			1,000		
041214- A038	Travel & Transportation			1,804,000	1,803,000	
041214- A039	General			1,407,000	1,405,000	
041214- A04	**Employees Retirement Benefits**			**200,000**	**200,000**	
041214- A041	Pension			200,000	200,000	
041214- A05	**Grants, Subsidies and Write off Loans**			**2,601,000**	**2,601,000**	
041214- A052	Grants Domestic			2,601,000	2,601,000	
041214- A09	**Physical Assets**			**292,000**	**288,000**	
041214- A092	Computer Equipment			141,000	138,000	
041214- A095	Purchase of Transport			1,000		
041214- A096	Purchase of Plant and Machinery			100,000	100,000	
041214- A097	Purchase of Furniture and Fixture			50,000	50,000	
041214- A13	**Repairs and Maintenance**			**542,000**	**550,000**	
041214- A130	Transport			200,000	200,000	
041214- A131	Machinery and Equipment			100,000	100,000	
041214- A132	Furniture and Fixture			65,000	70,000	
041214- A133	Buildings and Structure			88,000	90,000	
041214- A137	Computer Equipment			89,000	90,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	DIRECTORATE GENERAL OF TRADE ORGANIZATIONS, ISLAMABAD			40,000,000	40,000,000	
ID7130 PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, ISLAMABAD						
041214- A01	**Employees Related Expenses**			**38,406,000**	**38,406,000**	
041214- A011	Pay	68		28,165,000	28,165,000	
041214- A011-1	Pay of Officers	(32)		(21,289,000)	(21,289,000)	
041214- A011-2	Pay of Other Staff	(36)		(6,876,000)	(6,876,000)	
041214- A012	Allowances			10,241,000	10,241,000	
041214- A012-1	Regular Allowances			(8,930,000)	(8,930,000)	
041214- A012-2	Other Allowances (Excluding TA)			(1,311,000)	(1,311,000)	
041214- A02	**Project Pre-Investment Analysis**			**1,000**		
041214- A022	Research Survey & Exploratory Oper			1,000		
041214- A03	**Operating Expenses**			**19,060,000**	**19,061,000**	
041214- A032	Communications			1,050,000	1,051,000	
041214- A033	Utilities			2,150,000	2,150,000	
041214- A034	Occupancy Costs			3,412,000	3,412,000	
041214- A036	Motor Vehicles			10,000	10,000	
041214- A038	Travel & Transportation			3,904,000	3,904,000	
041214- A039	General			8,534,000	8,534,000	
041214- A04	**Employees Retirement Benefits**			**11,000**	**11,000**	
041214- A041	Pension			11,000	11,000	
041214- A05	**Grants, Subsidies and Write off Loans**			**2,000**		
041214- A052	Grants Domestic			2,000		
041214- A09	**Physical Assets**			**12,114,000**	**12,112,000**	
041214- A092	Computer Equipment			12,000	10,000	
041214- A095	Purchase of Transport			12,001,000	12,001,000	
041214- A096	Purchase of Plant and Machinery			51,000	51,000	
041214- A097	Purchase of Furniture and Fixture			50,000	50,000	
041214- A12	**Civil works**			**3,000**	**3,000**	
041214- A124	Building and Structures			3,000	3,000	
041214- A13	**Repairs and Maintenance**			**403,000**	**407,000**	
041214- A130	Transport			150,000	150,000	
041214- A131	Machinery and Equipment			75,000	75,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A132	Furniture and Fixture			50,000	50,000	
041214- A133	Buildings and Structure			103,000	100,000	
041214- A137	Computer Equipment			12,000	17,000	
041214- A138	General			10,000	10,000	
041214- A139	Telecommunication Works			3,000	5,000	
Total-	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT, ISLAMABAD**			**70,000,000**	**70,000,000**	
ID7133 TRADE RESOLUATION ORGANIZATION, ISLAMABAD						
041214- A01	**Employees Related Expenses**			**15,496,000**	**19,058,000**	
041214- A011	Pay	12		7,873,000	11,186,000	
041214- A011-1	Pay of Officers	(12)		(7,871,000)	(11,186,000)	
041214- A011-2	Pay of Other Staff			(2,000)		
041214- A012	Allowances			7,623,000	7,872,000	
041214- A012-1	Regular Allowances			(6,820,000)	(7,773,000)	
041214- A012-2	Other Allowances (Excluding TA)			(803,000)	(99,000)	
041214- A03	**Operating Expenses**			**12,580,000**	**9,438,000**	
041214- A032	Communications			865,000	330,000	
041214- A033	Utilities			610,000	440,000	
041214- A034	Occupancy Costs			4,700,000	3,628,000	
041214- A036	Motor Vehicles			2,000		
041214- A038	Travel & Transportation			1,702,000	1,650,000	
041214- A039	General			4,701,000	3,390,000	
041214- A04	**Employees Retirement Benefits**			**2,400,000**	**250,000**	
041214- A041	Pension			2,400,000	250,000	
041214- A09	**Physical Assets**			**651,000**	**800,000**	
041214- A092	Computer Equipment			350,000	500,000	
041214- A095	Purchase of Transport			1,000		
041214- A096	Purchase of Plant and Machinery			200,000	200,000	
041214- A097	Purchase of Furniture and Fixture			100,000	100,000	
041214- A13	**Repairs and Maintenance**			**873,000**	**873,000**	
041214- A130	Transport			250,000	250,000	
041214- A131	Machinery and Equipment			80,000	80,000	
041214- A132	Furniture and Fixture			80,000	80,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A133		Buildings and Structure			343,000	343,000	
041214- A137		Computer Equipment			120,000	120,000	
Total-		**TRADE RESOLUATION ORGANIZATION, ISLAMABAD**			**32,000,000**	**30,419,000**	
ID8486 STRATEGIC TRADE POLICY FRAMEWORK- INSTITUTIONAL STRENGHTHENING							
041214- A05		**Grants, Subsidies and Write off Loans**			**2,500,000,000**		
041214- A052		Grants Domestic			2,500,000,000		
Total-		**STRATEGIC TRADE POLICY FRAMEWORK- INSTITUTIONAL STRENGHTHENING**			**2,500,000,000**		
ID8488 STRATEGIC TRADE POLICY FRAMEWORK- CREATION OF NEW INSTITUTION							
041214- A05		**Grants, Subsidies and Write off Loans**			**2,500,000,000**		
041214- A052		Grants Domestic			2,500,000,000		
Total-		**STRATEGIC TRADE POLICY FRAMEWORK- CREATION OF NEW INSTITUTION**			**2,500,000,000**		
041214	Total-	Administration			8,026,850,000	3,025,270,000	621,953,000
0412	Total-	Commercial Affairs			8,026,850,000	3,025,270,000	621,953,000
041	Total-	General Economic,Commercial & Labour Affairs			8,026,850,000	3,025,270,000	621,953,000
04	Total-	Economic Affairs			8,026,850,000	3,025,270,000	621,953,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**8,026,850,000**	**3,025,270,000**	**621,953,000**

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**Administration :**					
KA0704	**TRADE DEVELOPMENT AUTHORITY OF PAKISTAN**					
041214- A01	**Employees Related Expenses**			**513,400,000**	**513,400,000**	
041214- A011	Pay	1096		306,800,000	306,800,000	
041214- A011-1	Pay of Officers	(235)		(126,132,000)	(126,132,000)	
041214- A011-2	Pay of Other Staff	(861)		(180,668,000)	(180,668,000)	
041214- A012	Allowances			206,600,000	206,600,000	
041214- A012-1	Regular Allowances			(181,600,000)	(181,600,000)	
041214- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	
041214- A03	**Operating Expenses**			**553,100,000**	**553,100,000**	
041214- A031	Fees			2,100,000	2,100,000	
041214- A032	Communications			14,100,000	14,100,000	
041214- A033	Utilities			7,600,000	7,600,000	
041214- A034	Occupancy Costs			78,500,000	78,500,000	
041214- A036	Motor Vehicles			600,000	600,000	
041214- A037	Consultancy and Contractual Work			3,500,000	3,500,000	
041214- A038	Travel & Transportation			34,000,000	34,000,000	
041214- A039	General			412,700,000	412,700,000	
041214- A04	**Employees Retirement Benefits**			**41,000,000**	**41,000,000**	
041214- A041	Pension			41,000,000	41,000,000	
041214- A09	**Physical Assets**			**7,000,000**	**7,000,000**	
041214- A092	Computer Equipment			4,000,000	4,000,000	
041214- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
041214- A097	Purchase of Furniture and Fixture			2,000,000	2,000,000	
041214- A13	**Repairs and Maintenance**			**17,500,000**	**17,500,000**	
041214- A130	Transport			4,000,000	4,000,000	
041214- A131	Machinery and Equipment			1,000,000	1,000,000	
041214- A132	Furniture and Fixture			2,000,000	2,000,000	
041214- A133	Buildings and Structure			10,000,000	10,000,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
041214- A137		Computer Equipment			500,000	500,000	
Total-		**TRADE DEVELOPMENT AUTHORITY OF PAKISTAN**			**1,132,000,000**	**1,132,000,000**	
041214	Total-	Administration			1,132,000,000	1,132,000,000	
0412	Total-	Commercial Affairs			1,132,000,000	1,132,000,000	
041	Total-	General Economic,Commercial & Labour Affairs			1,132,000,000	1,132,000,000	
04	Total-	Economic Affairs			1,132,000,000	1,132,000,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,132,000,000**	**1,132,000,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**Administration :**					
QD0002	**LIAISON OFFICE AFGHAN TRANSIT TRADE CHAMAN**					
041214- A01	**Employees Related Expenses**			**1,221,000**	**1,221,000**	
041214- A011	Pay	3		830,000	830,000	
041214- A011-1	Pay of Officers	(1)		(180,000)	(180,000)	
041214- A011-2	Pay of Other Staff	(2)		(650,000)	(650,000)	
041214- A012	Allowances			391,000	391,000	
041214- A012-1	Regular Allowances			(341,000)	(341,000)	
041214- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
041214- A03	**Operating Expenses**			**266,000**	**291,000**	
041214- A032	Communications			20,000	20,000	
041214- A033	Utilities			15,000	40,000	
041214- A034	Occupancy Costs			150,000	150,000	
041214- A038	Travel & Transportation			60,000	60,000	
041214- A039	General			21,000	21,000	
041214- A09	**Physical Assets**			**6,000**	**10,000**	
041214- A092	Computer Equipment			3,000	10,000	
041214- A095	Purchase of Transport			1,000		
041214- A096	Purchase of Plant and Machinery			1,000		
041214- A097	Purchase of Furniture and Fixture			1,000		
041214- A13	**Repairs and Maintenance**			**7,000**		
041214- A130	Transport			1,000		
041214- A131	Machinery and Equipment			1,000		
041214- A132	Furniture and Fixture			1,000		
041214- A133	Buildings and Structure			1,000		
041214- A137	Computer Equipment			3,000		
Total-	**LIAISON OFFICE AFGHAN TRANSIT TRADE CHAMAN**			**1,500,000**	**1,522,000**	
041214	Total- Administration			1,500,000	1,522,000	
0412	Total- Commercial Affairs			1,500,000	1,522,000	
041	Total- General Economic,Commercial & Labour Affairs			1,500,000	1,522,000	
04	Total- Economic Affairs			1,500,000	1,522,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**1,500,000**	**1,522,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041207	**Other Commercial Functions :**					
HQ0078	**COMMERCIAL SECTION AT ISTANBUL**					
041207- A01	**Employees Related Expenses**			**20,190,000**	**23,378,000**	
041207- A011	Pay	5		6,239,000	6,949,000	
041207- A011-1	Pay of Officers	(1)		(1,239,000)	(1,239,000)	
041207- A011-2	Pay of Other Staff	(4)		(5,000,000)	(5,710,000)	
041207- A012	Allowances			13,951,000	16,429,000	
041207- A012-1	Regular Allowances			(12,900,000)	(15,130,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,051,000)	(1,299,000)	
041207- A03	**Operating Expenses**			**28,599,000**	**30,688,000**	
041207- A032	Communications			760,000	798,000	
041207- A033	Utilities			510,000	770,000	
041207- A034	Occupancy Costs			17,676,000	17,934,000	
041207- A036	Motor Vehicles			251,000	242,000	
041207- A038	Travel & Transportation			846,000	875,000	
041207- A039	General			8,556,000	10,069,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**4,800,000**	
041207- A092	Computer Equipment			3,000	100,000	
041207- A095	Purchase of Transport			1,000	4,700,000	
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**670,000**	**1,007,000**	
041207- A130	Transport			300,000	316,000	
041207- A131	Machinery and Equipment			70,000	153,000	
041207- A132	Furniture and Fixture			50,000	49,000	
041207- A133	Buildings and Structure			120,000	245,000	
041207- A137	Computer Equipment			120,000	120,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A138	General			10,000	124,000	
Total-	COMMERCIAL SECTION AT ISTANBUL			49,466,000	59,873,000	
HQ0079	COMMERCIAL SECTION AT BANGKOK					
041207- A01	Employees Related Expenses			12,997,000	18,145,000	
041207- A011	Pay	4		3,780,000	4,813,000	
041207- A011-1	Pay of Officers	(1)		(980,000)	(892,000)	
041207- A011-2	Pay of Other Staff	(3)		(2,800,000)	(3,921,000)	
041207- A012	Allowances			9,217,000	13,332,000	
041207- A012-1	Regular Allowances			(7,915,000)	(9,262,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,302,000)	(4,070,000)	
041207- A03	Operating Expenses			3,023,000	7,004,000	
041207- A032	Communications			375,000	352,000	
041207- A033	Utilities			785,000	1,139,000	
041207- A036	Motor Vehicles			56,000	64,000	
041207- A038	Travel & Transportation			490,000	449,000	
041207- A039	General			1,317,000	5,000,000	
041207- A04	Employees Retirement Benefits			1,000		
041207- A041	Pension			1,000		
041207- A09	Physical Assets			6,000		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	Repairs and Maintenance			1,145,000	757,000	
041207- A130	Transport			130,000	121,000	
041207- A131	Machinery and Equipment			300,000	456,000	
041207- A132	Furniture and Fixture			200,000	40,000	
041207- A133	Buildings and Structure			400,000	80,000	
041207- A137	Computer Equipment			105,000	39,000	
041207- A138	General			10,000	21,000	
Total-	COMMERCIAL SECTION AT BANGKOK			17,172,000	25,906,000	
HQ0080	COMMERCIAL SECTION AT DHAKA					
041207- A01	Employees Related Expenses			10,382,000	11,750,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011	Pay	3		2,160,000	2,340,000	
041207- A011-1	Pay of Officers	(1)		(760,000)	(840,000)	
041207- A011-2	Pay of Other Staff	(2)		(1,400,000)	(1,500,000)	
041207- A012	Allowances			8,222,000	9,410,000	
041207- A012-1	Regular Allowances			(7,700,000)	(8,760,000)	
041207- A012-2	Other Allowances (Excluding TA)			(522,000)	(650,000)	
041207- A03	**Operating Expenses**			**8,010,000**	**10,128,000**	
041207- A032	Communications			331,000	380,000	
041207- A033	Utilities			498,000	568,000	
041207- A034	Occupancy Costs			3,550,000	4,100,000	
041207- A036	Motor Vehicles			71,000	70,000	
041207- A038	Travel & Transportation			570,000	640,000	
041207- A039	General			2,990,000	4,370,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**320,000**	**380,000**	
041207- A130	Transport			100,000	160,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			60,000	60,000	
041207- A137	Computer Equipment			90,000	90,000	
Total-	**COMMERCIAL SECTION AT DHAKA**			**18,719,000**	**22,259,000**	
HQ0081	**COMMERCIAL SECTION AT MADRID**					
041207- A01	**Employees Related Expenses**			**16,116,000**	**12,905,000**	
041207- A011	Pay	3		8,082,000	7,876,000	
041207- A011-1	Pay of Officers	(1)		(1,082,000)	(625,000)	
041207- A011-2	Pay of Other Staff	(2)		(7,000,000)	(7,251,000)	
041207- A012	Allowances			8,034,000	5,029,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1	Regular Allowances			(7,132,000)	(4,446,000)	
041207- A012-2	Other Allowances (Excluding TA)			(902,000)	(583,000)	
041207- A03	**Operating Expenses**			**20,470,000**	**20,022,000**	
041207- A032	Communications			849,000	981,000	
041207- A033	Utilities			369,000	492,000	
041207- A034	Occupancy Costs			13,801,000	13,402,000	
041207- A036	Motor Vehicles			301,000	391,000	
041207- A038	Travel & Transportation			1,154,000	1,400,000	
041207- A039	General			3,996,000	3,356,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**105,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	100,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**615,000**	**1,459,000**	
041207- A130	Transport			425,000	1,173,000	
041207- A131	Machinery and Equipment			40,000	49,000	
041207- A132	Furniture and Fixture			10,000	50,000	
041207- A133	Buildings and Structure			75,000	122,000	
041207- A137	Computer Equipment			65,000	65,000	
Total-	**COMMERCIAL SECTION AT MADRID**			**37,208,000**	**34,491,000**	
HQ0082 COMMERCIAL SECTION SEOUL (SOUTH-KOREA)						
041207- A01	**Employees Related Expenses**			**18,730,000**	**19,377,000**	
041207- A011	Pay	4		11,098,000	11,080,000	
041207- A011-1	Pay of Officers	(1)		(1,098,000)	(582,000)	
041207- A011-2	Pay of Other Staff	(3)		(10,000,000)	(10,498,000)	
041207- A012	Allowances			7,632,000	8,297,000	
041207- A012-1	Regular Allowances			(6,855,000)	(5,034,000)	
041207- A012-2	Other Allowances (Excluding TA)			(777,000)	(3,263,000)	
041207- A03	**Operating Expenses**			**20,298,000**	**23,750,000**	
041207- A032	Communications			522,000	717,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A033	Utilities			280,000	443,000	
041207- A034	Occupancy Costs			11,795,000	17,866,000	
041207- A036	Motor Vehicles			126,000	118,000	
041207- A038	Travel & Transportation			731,000	976,000	
041207- A039	General			6,844,000	3,630,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**3,000**	**3,000**	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**350,000**	**388,000**	
041207- A130	Transport			150,000	150,000	
041207- A131	Machinery and Equipment			30,000	71,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			80,000	87,000	
041207- A137	Computer Equipment			70,000	60,000	
Total-	**COMMERCIAL SECTION SEOUL (SOUTH-KOREA)**			**39,382,000**	**43,519,000**	
HQ0083	**CONSULATE GENERAL OF PAKISTAN DUBAI**					
041207- A01	**Employees Related Expenses**			**18,862,000**	**15,797,000**	
041207- A011	Pay	4		4,171,000	3,287,000	
041207- A011-1	Pay of Officers	(1)		(1,171,000)	(1,134,000)	
041207- A011-2	Pay of Other Staff	(3)		(3,000,000)	(2,153,000)	
041207- A012	Allowances			14,691,000	12,510,000	
041207- A012-1	Regular Allowances			(13,244,000)	(9,979,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,447,000)	(2,531,000)	
041207- A03	**Operating Expenses**			**10,904,000**	**6,086,000**	
041207- A032	Communications			622,000	860,000	
041207- A033	Utilities			700,000	1,131,000	
041207- A034	Occupancy Costs			8,440,000	2,500,000	
041207- A036	Motor Vehicles			150,000	71,000	
041207- A038	Travel & Transportation			451,000	530,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039	General			541,000	994,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**5,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**370,000**	**85,000**	
041207- A130	Transport			150,000	51,000	
041207- A131	Machinery and Equipment			35,000		
041207- A132	Furniture and Fixture			35,000		
041207- A137	Computer Equipment			150,000	34,000	
Total-	**CONSULATE GENERAL OF PAKISTAN DUBAI**			**30,143,000**	**21,973,000**	
HQ0085	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG.**					
041207- A01	**Employees Related Expenses**			**21,423,000**	**30,800,000**	
041207- A011	Pay	4		6,992,000	8,299,000	
041207- A011-1	Pay of Officers	(1)		(1,392,000)	(1,414,000)	
041207- A011-2	Pay of Other Staff	(3)		(5,600,000)	(6,885,000)	
041207- A012	Allowances			14,431,000	22,501,000	
041207- A012-1	Regular Allowances			(12,780,000)	(16,100,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,651,000)	(6,401,000)	
041207- A03	**Operating Expenses**			**38,247,000**	**69,378,000**	
041207- A032	Communications			651,000	1,235,000	
041207- A033	Utilities			445,000	700,000	
041207- A034	Occupancy Costs			32,400,000	56,000,000	
041207- A036	Motor Vehicles			585,000	853,000	
041207- A038	Travel & Transportation			960,000	1,450,000	
041207- A039	General			3,206,000	9,140,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**626,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A092	Computer Equipment			3,000	375,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	200,000	
041207- A097	Purchase of Furniture and Fixture			1,000	50,000	
041207- A13	**Repairs and Maintenance**			**755,000**	**2,000,000**	
041207- A130	Transport			400,000	650,000	
041207- A131	Machinery and Equipment			70,000	300,000	
041207- A132	Furniture and Fixture			50,000	100,000	
041207- A133	Buildings and Structure			85,000	500,000	
041207- A137	Computer Equipment			150,000	450,000	
Total-	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG.**			**60,432,000**	**102,804,000**	
HQ0086 COMMERCIAL SECTION AT JEDDAH						
041207- A01	**Employees Related Expenses**			**14,345,000**	**14,048,000**	
041207- A011	Pay	3		4,220,000	4,242,000	
041207- A011-1	Pay of Officers	(1)		(1,020,000)	(1,066,000)	
041207- A011-2	Pay of Other Staff	(2)		(3,200,000)	(3,176,000)	
041207- A012	Allowances			10,125,000	9,806,000	
041207- A012-1	Regular Allowances			(9,350,000)	(8,477,000)	
041207- A012-2	Other Allowances (Excluding TA)			(775,000)	(1,329,000)	
041207- A03	**Operating Expenses**			**6,423,000**	**6,630,000**	
041207- A032	Communications			780,000	810,000	
041207- A033	Utilities			470,000	490,000	
041207- A034	Occupancy Costs			4,000,000	3,840,000	
041207- A036	Motor Vehicles			61,000	51,000	
041207- A038	Travel & Transportation			640,000	1,011,000	
041207- A039	General			472,000	428,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**53,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	48,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**760,000**	**701,000**	
041207- A130	Transport			400,000	600,000	
041207- A131	Machinery and Equipment			60,000	60,000	
041207- A132	Furniture and Fixture			75,000	1,000	
041207- A133	Buildings and Structure			75,000	37,000	
041207- A137	Computer Equipment			150,000	3,000	
Total-	**COMMERCIAL SECTION AT JEDDAH**			**21,535,000**	**21,433,000**	
HQ0087	**COMMERCIAL SECTION AT KUALALUMPUR**					
041207- A01	**Employees Related Expenses**			**8,856,000**	**7,472,000**	
041207- A011	Pay	3		2,200,000	2,050,000	
041207- A011-1	Pay of Officers	(1)		(950,000)	(950,000)	
041207- A011-2	Pay of Other Staff	(2)		(1,250,000)	(1,100,000)	
041207- A012	Allowances			6,656,000	5,422,000	
041207- A012-1	Regular Allowances			(6,134,000)	(4,900,000)	
041207- A012-2	Other Allowances (Excluding TA)			(522,000)	(522,000)	
041207- A03	**Operating Expenses**			**7,038,000**	**7,038,000**	
041207- A032	Communications			465,000	465,000	
041207- A033	Utilities			375,000	375,000	
041207- A034	Occupancy Costs			2,050,000	2,050,000	
041207- A036	Motor Vehicles			71,000	71,000	
041207- A038	Travel & Transportation			626,000	626,000	
041207- A039	General			3,451,000	3,451,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**310,000**	**310,000**	
041207- A130	Transport			190,000	190,000	
041207- A131	Machinery and Equipment			40,000	40,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A137	Computer Equipment			50,000	50,000	
Total-	**COMMERCIAL SECTION AT KUALALUMPUR**			**16,211,000**	**14,827,000**	
HQ0088 CONSULATE GENERAL OF PAKISTAN MONTREAL						
041207- A01	**Employees Related Expenses**			**18,176,000**	**12,090,000**	
041207- A011	Pay	4		7,200,000	7,509,000	
041207- A011-1	Pay of Officers	(1)		(1,000,000)	(300,000)	
041207- A011-2	Pay of Other Staff	(3)		(6,200,000)	(7,209,000)	
041207- A012	Allowances			10,976,000	4,581,000	
041207- A012-1	Regular Allowances			(10,126,000)	(3,698,000)	
041207- A012-2	Other Allowances (Excluding TA)			(850,000)	(883,000)	
041207- A03	**Operating Expenses**			**7,577,000**	**5,065,000**	
041207- A032	Communications			591,000	818,000	
041207- A033	Utilities			451,000	551,000	
041207- A034	Occupancy Costs			5,451,000	2,783,000	
041207- A036	Motor Vehicles			151,000	172,000	
041207- A038	Travel & Transportation			505,000	380,000	
041207- A039	General			428,000	361,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**675,000**	**558,000**	
041207- A130	Transport			250,000	140,000	
041207- A131	Machinery and Equipment			50,000	100,000	
041207- A132	Furniture and Fixture			50,000	100,000	
041207- A133	Buildings and Structure			200,000	173,000	
041207- A137	Computer Equipment			100,000	45,000	
041207- A138	General			25,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
Total-	CONSULATE GENERAL OF PAKISTAN MONTREAL			26,435,000	17,719,000	
HQ0089	COMMERCIAL SECTION AT NAIROBI					
041207- A01	**Employees Related Expenses**			**10,068,000**	**9,825,000**	
041207- A011	Pay	3		3,000,000	2,813,000	
041207- A011-1	Pay of Officers	(1)		(970,000)	(912,000)	
041207- A011-2	Pay of Other Staff	(2)		(2,030,000)	(1,901,000)	
041207- A012	Allowances			7,068,000	7,012,000	
041207- A012-1	Regular Allowances			(6,401,000)	(6,160,000)	
041207- A012-2	Other Allowances (Excluding TA)			(667,000)	(852,000)	
041207- A03	**Operating Expenses**			**8,245,000**	**8,050,000**	
041207- A032	Communications			772,000	756,000	
041207- A033	Utilities			275,000	272,000	
041207- A036	Motor Vehicles			145,000	135,000	
041207- A038	Travel & Transportation			840,000	819,000	
041207- A039	General			6,213,000	6,068,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**784,000**	**868,000**	
041207- A130	Transport			350,000	387,000	
041207- A131	Machinery and Equipment			44,000	40,000	
041207- A132	Furniture and Fixture			20,000	45,000	
041207- A133	Buildings and Structure			300,000	306,000	
041207- A137	Computer Equipment			70,000	90,000	
Total-	COMMERCIAL SECTION AT NAIROBI			19,104,000	18,743,000	
HQ0090	COMMERCIAL SECTION AT NEW YORK					
041207- A01	**Employees Related Expenses**			**24,221,000**	**25,717,000**	
041207- A011	Pay	4		5,610,000	6,322,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-1	Pay of Officers	(1)		(1,110,000)	(661,000)	
041207- A011-2	Pay of Other Staff	(3)		(4,500,000)	(5,661,000)	
041207- A012	Allowances			18,611,000	19,395,000	
041207- A012-1	Regular Allowances			(9,710,000)	(8,343,000)	
041207- A012-2	Other Allowances (Excluding TA)			(8,901,000)	(11,052,000)	
041207- A03	**Operating Expenses**			**15,824,000**	**17,287,000**	
041207- A032	Communications			981,000	1,027,000	
041207- A033	Utilities			620,000	805,000	
041207- A034	Occupancy Costs			12,479,000	13,094,000	
041207- A036	Motor Vehicles			271,000	516,000	
041207- A038	Travel & Transportation			672,000	965,000	
041207- A039	General			801,000	880,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**560,000**	**212,000**	
041207- A130	Transport			500,000	182,000	
041207- A131	Machinery and Equipment			10,000	5,000	
041207- A132	Furniture and Fixture			10,000	5,000	
041207- A137	Computer Equipment			40,000	20,000	
Total-	**COMMERCIAL SECTION AT NEW YORK**			**40,612,000**	**43,216,000**	
	HQ0091 COMMERCIAL SECTION AT PARIS					
041207- A01	**Employees Related Expenses**			**25,619,000**	**28,254,000**	
041207- A011	Pay		5	13,107,000	14,077,000	
041207- A011-1	Pay of Officers	(1)		(1,107,000)	(1,107,000)	
041207- A011-2	Pay of Other Staff	(4)		(12,000,000)	(12,970,000)	
041207- A012	Allowances			12,512,000	14,177,000	
041207- A012-1	Regular Allowances			(10,305,000)	(11,970,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A012-2	Other Allowances (Excluding TA)			(2,207,000)	(2,207,000)	
041207- A03	**Operating Expenses**			**45,340,000**	**50,256,000**	
041207- A032	Communications			990,000	1,190,000	
041207- A033	Utilities			400,000	600,000	
041207- A034	Occupancy Costs			26,500,000	30,600,000	
041207- A036	Motor Vehicles			201,000	251,000	
041207- A038	Travel & Transportation			552,000	717,000	
041207- A039	General			16,697,000	16,898,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**590,000**	**615,000**	
041207- A130	Transport			300,000	300,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			40,000	40,000	
041207- A133	Buildings and Structure			70,000	70,000	
041207- A137	Computer Equipment			140,000	165,000	
Total-	**COMMERCIAL SECTION AT PARIS**			**71,556,000**	**79,132,000**	
HQ0092 COMMERCIAL SECTION AT BEIJING						
041207- A01	**Employees Related Expenses**			**18,234,000**	**21,750,000**	
041207- A011	Pay		5	6,072,000	7,166,000	
041207- A011-1	Pay of Officers		(1)	(772,000)	(768,000)	
041207- A011-2	Pay of Other Staff		(4)	(5,300,000)	(6,398,000)	
041207- A012	Allowances			12,162,000	14,584,000	
041207- A012-1	Regular Allowances			(9,612,000)	(10,927,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,550,000)	(3,657,000)	
041207- A03	**Operating Expenses**			**8,831,000**	**9,523,000**	
041207- A032	Communications			476,000	736,000	
041207- A033	Utilities			650,000	650,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs			6,000,000	6,000,000	
041207- A036	Motor Vehicles			81,000	78,000	
041207- A038	Travel & Transportation			1,121,000	1,569,000	
041207- A039	General			503,000	490,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**510,000**	**510,000**	
041207- A130	Transport			220,000	220,000	
041207- A131	Machinery and Equipment			60,000	60,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			100,000	100,000	
041207- A137	Computer Equipment			110,000	110,000	
Total-	**COMMERCIAL SECTION AT BEIJING**			**27,582,000**	**31,790,000**	
HQ0093	**COMMERCIAL SECTION AT ROME**					
041207- A01	**Employees Related Expenses**			**16,120,000**	**16,360,000**	
041207- A011	Pay	3		6,000,000	9,240,000	
041207- A011-1	Pay of Officers	(1)		(1,000,000)	(415,000)	
041207- A011-2	Pay of Other Staff	(2)		(5,000,000)	(8,825,000)	
041207- A012	Allowances			10,120,000	7,120,000	
041207- A012-1	Regular Allowances			(6,700,000)	(3,520,000)	
041207- A012-2	Other Allowances (Excluding TA)			(3,420,000)	(3,600,000)	
041207- A03	**Operating Expenses**			**8,669,000**	**12,616,000**	
041207- A032	Communications			780,000	2,200,000	
041207- A033	Utilities			490,000	720,000	
041207- A034	Occupancy Costs			5,700,000	3,900,000	
041207- A036	Motor Vehicles			151,000	127,000	
041207- A038	Travel & Transportation			926,000	1,300,000	
041207- A039	General			622,000	4,369,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A06	**Transfers**				**30,000**	
041207- A063	Entertainment & Gifts				30,000	
041207- A09	**Physical Assets**			**6,000**	**5,195,000**	
041207- A092	Computer Equipment			3,000	20,000	
041207- A095	Purchase of Transport			1,000	5,000,000	
041207- A096	Purchase of Plant and Machinery			1,000	50,000	
041207- A097	Purchase of Furniture and Fixture			1,000	125,000	
041207- A13	**Repairs and Maintenance**			**578,000**	**384,000**	
041207- A130	Transport			300,000	300,000	
041207- A131	Machinery and Equipment			36,000		
041207- A132	Furniture and Fixture			36,000		
041207- A133	Buildings and Structure			61,000	44,000	
041207- A137	Computer Equipment			120,000		
041207- A138	General			25,000	40,000	
Total-	**COMMERCIAL SECTION AT ROME**			**25,374,000**	**34,586,000**	
HQ0094	**CONSULATE GENERAL OF PAKISTAN SYDNEY**					
041207- A01	**Employees Related Expenses**			**25,136,000**	**24,753,000**	
041207- A011	Pay	4		7,559,000	7,227,000	
041207- A011-1	Pay of Officers	(1)		(1,690,000)	(1,018,000)	
041207- A011-2	Pay of Other Staff	(3)		(5,869,000)	(6,209,000)	
041207- A012	Allowances			17,577,000	17,526,000	
041207- A012-1	Regular Allowances			(15,345,000)	(14,401,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,232,000)	(3,125,000)	
041207- A03	**Operating Expenses**			**32,794,000**	**36,204,000**	
041207- A032	Communications			1,060,000	1,280,000	
041207- A033	Utilities			610,000	735,000	
041207- A034	Occupancy Costs			28,501,000	30,017,000	
041207- A036	Motor Vehicles			281,000	311,000	
041207- A038	Travel & Transportation			951,000	1,720,000	
041207- A039	General			1,391,000	2,141,000	
041207- A09	**Physical Assets**			**6,000**	**558,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A092	Computer Equipment			3,000	428,000	
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000	50,000	
041207- A097	Purchase of Furniture and Fixture			1,000	80,000	
041207- A13	**Repairs and Maintenance**			**330,000**	**500,000**	
041207- A130	Transport			200,000	250,000	
041207- A131	Machinery and Equipment			20,000	50,000	
041207- A132	Furniture and Fixture			20,000	50,000	
041207- A137	Computer Equipment			90,000	150,000	
Total-	**CONSULATE GENERAL OF PAKISTAN SYDNEY**			**58,266,000**	**62,015,000**	
HQ0095 COMMERCIAL SECTION AT TEHRAN						
041207- A01	**Employees Related Expenses**			**11,399,000**	**11,744,000**	
041207- A011	Pay	3		2,354,000	2,556,000	
041207- A011-1	Pay of Officers	(1)		(1,054,000)	(758,000)	
041207- A011-2	Pay of Other Staff	(2)		(1,300,000)	(1,798,000)	
041207- A012	Allowances			9,045,000	9,188,000	
041207- A012-1	Regular Allowances			(8,504,000)	(8,567,000)	
041207- A012-2	Other Allowances (Excluding TA)			(541,000)	(621,000)	
041207- A03	**Operating Expenses**			**5,641,000**	**5,308,000**	
041207- A032	Communications			276,000	397,000	
041207- A033	Utilities			250,000	250,000	
041207- A034	Occupancy Costs			4,000,000	3,124,000	
041207- A036	Motor Vehicles			121,000	121,000	
041207- A038	Travel & Transportation			702,000	852,000	
041207- A039	General			292,000	564,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**			**361,000**	**364,000**	
041207- A130	Transport			150,000	152,000	
041207- A131	Machinery and Equipment			20,000	21,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			101,000	101,000	
041207- A137	Computer Equipment			60,000	60,000	
Total-	**COMMERCIAL SECTION AT TEHRAN**			**17,408,000**	**17,417,000**	
HQ0096	**COMMERCIAL SECTION AT TOKYO**					
041207- A01	**Employees Related Expenses**			**19,856,000**	**22,518,000**	
041207- A011	Pay	3		9,070,000	11,562,000	
041207- A011-1	Pay of Officers	(1)		(1,170,000)	(622,000)	
041207- A011-2	Pay of Other Staff	(2)		(7,900,000)	(10,940,000)	
041207- A012	Allowances			10,786,000	10,956,000	
041207- A012-1	Regular Allowances			(8,386,000)	(6,794,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,400,000)	(4,162,000)	
041207- A03	**Operating Expenses**			**4,756,000**	**10,148,000**	
041207- A032	Communications			1,026,000	1,047,000	
041207- A033	Utilities			1,135,000	1,537,000	
041207- A036	Motor Vehicles			243,000	258,000	
041207- A038	Travel & Transportation			1,016,000	908,000	
041207- A039	General			1,336,000	6,398,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**3,103,000**	
041207- A092	Computer Equipment			3,000	301,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	2,800,000	
041207- A13	**Repairs and Maintenance**			**635,000**	**948,000**	
041207- A130	Transport			200,000	200,000	
041207- A131	Machinery and Equipment			90,000	90,000	
041207- A132	Furniture and Fixture			10,000	250,000	
041207- A133	Buildings and Structure			260,000	334,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A137	Computer Equipment			75,000	74,000	
Total-	**COMMERCIAL SECTION AT TOKYO**			**25,254,000**	**36,717,000**	
HQ0097 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS.						
041207- A01	**Employees Related Expenses**			**27,915,000**	**31,891,000**	
041207- A011	Pay	4		16,766,000	18,022,000	
041207- A011-1	Pay of Officers	(1)		(1,390,000)	(1,392,000)	
041207- A011-2	Pay of Other Staff	(3)		(15,376,000)	(16,630,000)	
041207- A012	Allowances			11,149,000	13,869,000	
041207- A012-1	Regular Allowances			(10,354,000)	(11,938,000)	
041207- A012-2	Other Allowances (Excluding TA)			(795,000)	(1,931,000)	
041207- A03	**Operating Expenses**			**24,333,000**	**27,864,000**	
041207- A032	Communications			1,561,000	2,141,000	
041207- A033	Utilities			400,000	644,000	
041207- A034	Occupancy Costs			9,220,000	11,699,000	
041207- A036	Motor Vehicles			281,000	336,000	
041207- A038	Travel & Transportation			770,000	800,000	
041207- A039	General			12,101,000	12,244,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**83,000**	
041207- A092	Computer Equipment			3,000	80,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**647,000**	**702,000**	
041207- A130	Transport			450,000	450,000	
041207- A131	Machinery and Equipment			60,000	95,000	
041207- A132	Furniture and Fixture			40,000	40,000	
041207- A133	Buildings and Structure			2,000	32,000	
041207- A137	Computer Equipment			95,000	85,000	
Total-	**ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS.**			**52,902,000**	**60,541,000**	
HQ0098 HIGH COMMISSION FOR PAKISTAN LONDON.						

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A01	**Employees Related Expenses**			**20,821,000**	**20,891,000**	
041207- A011	Pay		4	6,551,000	7,101,000	
041207- A011-1	Pay of Officers		(1)	(1,001,000)	(1,001,000)	
041207- A011-2	Pay of Other Staff		(3)	(5,550,000)	(6,100,000)	
041207- A012	Allowances			14,270,000	13,790,000	
041207- A012-1	Regular Allowances			(12,070,000)	(11,490,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,200,000)	(2,300,000)	
041207- A03	**Operating Expenses**			**8,688,000**	**13,037,000**	
041207- A032	Communications			701,000	861,000	
041207- A033	Utilities			570,000	569,000	
041207- A034	Occupancy Costs			4,900,000	8,301,000	
041207- A036	Motor Vehicles			466,000	466,000	
041207- A038	Travel & Transportation			1,236,000	1,555,000	
041207- A039	General			815,000	1,285,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**16,000**	
041207- A092	Computer Equipment			3,000	13,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**790,000**	**720,000**	
041207- A130	Transport			350,000	350,000	
041207- A131	Machinery and Equipment			70,000		
041207- A132	Furniture and Fixture			60,000	60,000	
041207- A133	Buildings and Structure			160,000	160,000	
041207- A137	Computer Equipment			150,000	150,000	
Total-	**HIGH COMMISSION FOR PAKISTAN LONDON.**			**30,306,000**	**34,665,000**	
HQ0099 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE/EMERGENCY PASSAGE.						
041207- A03	**Operating Expenses**			**40,000,000**	**80,000,000**	
041207- A038	Travel & Transportation			40,000,000	80,000,000	
Total-	**EXPENDITURE ON TRANSFERS**			**40,000,000**	**80,000,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
POSTINGS AND GRANTS OF HOME LEAVE/EMERGENCY PASSAGE.						
HQ0100 COMMERCIAL SECTION THE HAGUE.						
041207- A01	**Employees Related Expenses**			**15,849,000**	**15,849,000**	
041207- A011	Pay		3	7,368,000	7,368,000	
041207- A011-1	Pay of Officers		(1)	(1,028,000)	(1,028,000)	
041207- A011-2	Pay of Other Staff		(2)	(6,340,000)	(6,340,000)	
041207- A012	Allowances			8,481,000	8,481,000	
041207- A012-1	Regular Allowances			(7,259,000)	(7,259,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,222,000)	(1,222,000)	
041207- A03	**Operating Expenses**			**12,788,000**	**14,743,000**	
041207- A032	Communications			586,000	586,000	
041207- A033	Utilities			3,000	3,000	
041207- A034	Occupancy Costs			5,100,000	5,100,000	
041207- A036	Motor Vehicles			146,000	146,000	
041207- A038	Travel & Transportation			1,102,000	3,057,000	
041207- A039	General			5,851,000	5,851,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**432,000**	**432,000**	
041207- A130	Transport			250,000	250,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			1,000	1,000	
041207- A133	Buildings and Structure			51,000	51,000	
041207- A137	Computer Equipment			80,000	80,000	
Total-	**COMMERCIAL SECTION THE HAGUE.**			**29,076,000**	**31,031,000**	
HQ0102 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON.						
041207- A01	**Employees Related Expenses**			**24,143,000**	**28,042,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A011	Pay	4		7,358,000	9,674,000	
041207- A011-1	Pay of Officers	(1)		(1,358,000)	(1,366,000)	
041207- A011-2	Pay of Other Staff	(3)		(6,000,000)	(8,308,000)	
041207- A012	Allowances			16,785,000	18,368,000	
041207- A012-1	Regular Allowances			(10,383,000)	(11,845,000)	
041207- A012-2	Other Allowances (Excluding TA)			(6,402,000)	(6,523,000)	
041207- A03	**Operating Expenses**			**13,496,000**	**19,854,000**	
041207- A032	Communications			796,000	1,158,000	
041207- A033	Utilities			566,000	740,000	
041207- A034	Occupancy Costs			10,070,000	12,655,000	
041207- A036	Motor Vehicles			351,000	424,000	
041207- A038	Travel & Transportation			1,301,000	4,377,000	
041207- A039	General			412,000	500,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**555,000**	**1,123,000**	
041207- A130	Transport			300,000	300,000	
041207- A131	Machinery and Equipment			60,000	102,000	
041207- A132	Furniture and Fixture			30,000		
041207- A133	Buildings and Structure			75,000	631,000	
041207- A137	Computer Equipment			90,000	90,000	
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON.**			**38,201,000**	**49,026,000**	
HQ0103 OTHER EXPENSES OF TRADE OFFICES ABROAD.						
041207- A03	**Operating Expenses**			**30,000,000**		
041207- A034	Occupancy Costs			14,000,000		
041207- A039	General			16,000,000		
Total-	**OTHER EXPENSES OF TRADE OFFICES**			**30,000,000**		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
	ABROAD.					
HQ0106 CONSULATE GENERAL OF PAKISTAN LOS ANGELES.						
041207- A01	**Employees Related Expenses**			**23,951,000**	**24,940,000**	
041207- A011	Pay		3	11,476,000	13,894,000	
041207- A011-1	Pay of Officers		(1)	(976,000)	(734,000)	
041207- A011-2	Pay of Other Staff		(2)	(10,500,000)	(13,160,000)	
041207- A012	Allowances			12,475,000	11,046,000	
041207- A012-1	Regular Allowances			(6,925,000)	(5,338,000)	
041207- A012-2	Other Allowances (Excluding TA)			(5,550,000)	(5,708,000)	
041207- A03	**Operating Expenses**			**20,322,000**	**20,784,000**	
041207- A032	Communications			341,000	340,000	
041207- A034	Occupancy Costs			18,700,000	18,245,000	
041207- A036	Motor Vehicles			400,000	230,000	
041207- A038	Travel & Transportation			636,000	1,611,000	
041207- A039	General			245,000	358,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**200,000**	
041207- A041	Pension			1,000	200,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**340,000**	**490,000**	
041207- A130	Transport			250,000	410,000	
041207- A131	Machinery and Equipment			30,000	11,000	
041207- A132	Furniture and Fixture			10,000	35,000	
041207- A137	Computer Equipment			50,000	34,000	
Total-	**CONSULATE GENERAL OF PAKISTAN LOS ANGELES.**			**44,620,000**	**46,420,000**	
HQ0107 COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM						
041207- A01	**Employees Related Expenses**			**16,251,000**	**16,091,000**	
041207- A011	Pay		3	10,800,000	11,613,000	
041207- A011-1	Pay of Officers		(1)	(800,000)	(547,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-2	Pay of Other Staff	(2)		(10,000,000)	(11,066,000)	
041207- A012	Allowances			5,451,000	4,478,000	
041207- A012-1	Regular Allowances			(4,850,000)	(3,878,000)	
041207- A012-2	Other Allowances (Excluding TA)			(601,000)	(600,000)	
041207- A03	**Operating Expenses**			**9,380,000**	**12,259,000**	
041207- A032	Communications			591,000	621,000	
041207- A033	Utilities			131,000	97,000	
041207- A034	Occupancy Costs			5,800,000	7,068,000	
041207- A036	Motor Vehicles			126,000	188,000	
041207- A038	Travel & Transportation			720,000	1,007,000	
041207- A039	General			2,012,000	3,278,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**590,000**	**581,000**	
041207- A130	Transport			400,000	391,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			40,000	40,000	
041207- A137	Computer Equipment			80,000	80,000	
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM**			**26,228,000**	**28,938,000**	
HQ0108 TRADE COMMISSION OF PAKISTAN JOHANNESBURG						
041207- A01	**Employees Related Expenses**			**9,716,000**	**9,027,000**	
041207- A011	Pay	3		2,575,000	3,163,000	
041207- A011-1	Pay of Officers	(1)		(800,000)	(453,000)	
041207- A011-2	Pay of Other Staff	(2)		(1,775,000)	(2,710,000)	
041207- A012	Allowances			7,141,000	5,864,000	
041207- A012-1	Regular Allowances			(6,359,000)	(5,083,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)			(782,000)	(781,000)	
041207- A03	**Operating Expenses**			**9,882,000**	**9,706,000**	
041207- A032	Communications			831,000	912,000	
041207- A033	Utilities			650,000	650,000	
041207- A034	Occupancy Costs			4,600,000	5,017,000	
041207- A036	Motor Vehicles			181,000	198,000	
041207- A038	Travel & Transportation			1,100,000	1,305,000	
041207- A039	General			2,520,000	1,624,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**5,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**442,000**	**1,259,000**	
041207- A130	Transport			350,000	969,000	
041207- A131	Machinery and Equipment			30,000	30,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			2,000	100,000	
041207- A137	Computer Equipment			30,000	130,000	
Total-	**TRADE COMMISSION OF PAKISTAN JOHANNESBURG**			**20,047,000**	**19,997,000**	
HQ0110 COMMERCIAL SECTION CONSULATE GENERAL OF PAKISTAN FRANKFURT						
041207- A01	**Employees Related Expenses**			**21,538,000**	**21,975,000**	
041207- A011	Pay	3		11,230,000	11,971,000	
041207- A011-1	Pay of Officers	(1)		(1,230,000)	(1,269,000)	
041207- A011-2	Pay of Other Staff	(2)		(10,000,000)	(10,702,000)	
041207- A012	Allowances			10,308,000	10,004,000	
041207- A012-1	Regular Allowances			(7,313,000)	(8,414,000)	
041207- A012-2	Other Allowances (Excluding TA)			(2,995,000)	(1,590,000)	
041207- A03	**Operating Expenses**			**17,795,000**	**19,776,000**	
041207- A032	Communications			757,000	466,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A033	Utilities			220,000	112,000	
041207- A034	Occupancy Costs			10,200,000	11,803,000	
041207- A036	Motor Vehicles			176,000	233,000	
041207- A038	Travel & Transportation			920,000	900,000	
041207- A039	General			5,522,000	6,262,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**446,000**	**580,000**	
041207- A130	Transport			300,000	270,000	
041207- A131	Machinery and Equipment			25,000		
041207- A132	Furniture and Fixture			1,000		
041207- A133	Buildings and Structure			20,000	235,000	
041207- A137	Computer Equipment			100,000	75,000	
Total-	**COMMERCIAL SECTION CONSULATE GENERAL OF PAKISTAN FRANKFURT**			**39,786,000**	**42,331,000**	
HQ0111 COMMERCIAL SECTION SAO PAULO						
041207- A01	**Employees Related Expenses**			**10,228,000**	**9,816,000**	
041207- A011	Pay	3		5,001,000	5,381,000	
041207- A011-1	Pay of Officers	(1)		(801,000)	(420,000)	
041207- A011-2	Pay of Other Staff	(2)		(4,200,000)	(4,961,000)	
041207- A012	Allowances			5,227,000	4,435,000	
041207- A012-1	Regular Allowances			(4,800,000)	(4,030,000)	
041207- A012-2	Other Allowances (Excluding TA)			(427,000)	(405,000)	
041207- A03	**Operating Expenses**			**11,089,000**	**10,111,000**	
041207- A032	Communications			360,000	212,000	
041207- A033	Utilities			270,000	146,000	
041207- A034	Occupancy Costs			6,200,000	5,604,000	
041207- A036	Motor Vehicles			101,000	100,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			577,000	554,000	
041207- A039	General			3,581,000	3,495,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**307,000**	**285,000**	
041207- A130	Transport			150,000	150,000	
041207- A131	Machinery and Equipment			15,000	15,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			2,000		
041207- A137	Computer Equipment			120,000	100,000	
Total-	**COMMERCIAL SECTION SAO PAULO**			**21,631,000**	**20,212,000**	
HQ0112 COMMERCIAL SECTION KABUL						
041207- A01	**Employees Related Expenses**			**16,413,000**	**19,574,000**	
041207- A011	Pay		3	2,111,000	2,074,000	
041207- A011-1	Pay of Officers		(1)	(1,636,000)	(1,600,000)	
041207- A011-2	Pay of Other Staff		(2)	(475,000)	(474,000)	
041207- A012	Allowances			14,302,000	17,500,000	
041207- A012-1	Regular Allowances			(14,100,000)	(17,300,000)	
041207- A012-2	Other Allowances (Excluding TA)			(202,000)	(200,000)	
041207- A03	**Operating Expenses**			**11,375,000**	**13,770,000**	
041207- A032	Communications			437,000	545,000	
041207- A033	Utilities			600,000	1,038,000	
041207- A034	Occupancy Costs			9,500,000	11,329,000	
041207- A038	Travel & Transportation			600,000	600,000	
041207- A039	General			238,000	258,000	
041207- A09	**Physical Assets**			**6,000**	**179,000**	
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A096	Purchase of Plant and Machinery			1,000	79,000	
041207- A097	Purchase of Furniture and Fixture			1,000	100,000	
041207- A13	**Repairs and Maintenance**			**351,000**	**350,000**	
041207- A130	Transport			100,000	100,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			40,000	40,000	
041207- A133	Buildings and Structure			51,000	50,000	
041207- A137	Computer Equipment			100,000	100,000	
041207- A138	General			20,000	20,000	
Total-	**COMMERCIAL SECTION KABUL**			**28,145,000**	**33,873,000**	
HQ0113	**COMMERCIAL SECTION KANDHAR**					
041207- A01	**Employees Related Expenses**			**20,044,000**	**18,637,000**	
041207- A011	Pay	4		4,872,000	1,610,000	
041207- A011-1	Pay of Officers	(1)		(997,000)	(997,000)	
041207- A011-2	Pay of Other Staff	(3)		(3,875,000)	(613,000)	
041207- A012	Allowances			15,172,000	17,027,000	
041207- A012-1	Regular Allowances			(15,069,000)	(16,924,000)	
041207- A012-2	Other Allowances (Excluding TA)			(103,000)	(103,000)	
041207- A03	**Operating Expenses**			**6,087,000**	**8,108,000**	
041207- A032	Communications			421,000	504,000	
041207- A033	Utilities			351,000	407,000	
041207- A034	Occupancy Costs			4,760,000	6,419,000	
041207- A036	Motor Vehicles			2,000	2,000	
041207- A038	Travel & Transportation			391,000	604,000	
041207- A039	General			162,000	172,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**420,000**	**420,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport			200,000	200,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			40,000	40,000	
041207- A137	Computer Equipment			110,000	110,000	
Total-	**COMMERCIAL SECTION KANDHAR**			**26,558,000**	**27,172,000**	
HQ0115 COMMERCIAL SECTION , CONSULATE GENERAL OF PAKISTAN, CHICAGO						
041207- A01	**Employees Related Expenses**			**19,503,000**	**11,553,000**	
041207- A011	Pay	3		4,223,000	2,105,000	
041207- A011-1	Pay of Officers	(1)		(1,188,000)	(70,000)	
041207- A011-2	Pay of Other Staff	(2)		(3,035,000)	(2,035,000)	
041207- A012	Allowances			15,280,000	9,448,000	
041207- A012-1	Regular Allowances			(8,879,000)	(4,779,000)	
041207- A012-2	Other Allowances (Excluding TA)			(6,401,000)	(4,669,000)	
041207- A03	**Operating Expenses**			**20,934,000**	**6,350,000**	
041207- A032	Communications			826,000	2,000	
041207- A033	Utilities			251,000	251,000	
041207- A034	Occupancy Costs			18,200,000	6,097,000	
041207- A036	Motor Vehicles			176,000		
041207- A038	Travel & Transportation			960,000		
041207- A039	General			521,000		
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**7,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			2,000		
041207- A13	**Repairs and Maintenance**			**520,000**	**361,000**	
041207- A130	Transport			300,000	141,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			50,000	50,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A137	Computer Equipment			90,000	90,000	
Total-	**COMMERCIAL SECTION , CONSULATE GENERAL OF PAKISTAN, CHICAGO**			**40,965,000**	**18,264,000**	
HQ0659	**COMMERCIAL SECTION HONAI**					
041207- A01	**Employees Related Expenses**			**13,638,000**	**11,942,000**	
041207- A011	Pay	4		3,800,000	3,675,000	
041207- A011-1	Pay of Officers	(1)		(900,000)	(350,000)	
041207- A011-2	Pay of Other Staff	(3)		(2,900,000)	(3,325,000)	
041207- A012	Allowances			9,838,000	8,267,000	
041207- A012-1	Regular Allowances			(8,686,000)	(6,650,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,152,000)	(1,617,000)	
041207- A03	**Operating Expenses**			**15,798,000**	**16,314,000**	
041207- A032	Communications			411,000	471,000	
041207- A033	Utilities			280,000	285,000	
041207- A034	Occupancy Costs			11,000,000	10,800,000	
041207- A036	Motor Vehicles			136,000	136,000	
041207- A038	Travel & Transportation			855,000	1,356,000	
041207- A039	General			3,116,000	3,266,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**330,000**	**330,000**	
041207- A130	Transport			120,000	120,000	
041207- A131	Machinery and Equipment			30,000	30,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			70,000	70,000	
041207- A137	Computer Equipment			80,000	80,000	
Total-	**COMMERCIAL SECTION HONAI**			**29,773,000**	**28,593,000**	
HQ0660	**COMMERCIAL SECTION COLOMBO**					

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A01	**Employees Related Expenses**			**13,240,000**	**14,144,000**	
041207- A011	Pay		4	2,749,000	2,525,000	
041207- A011-1	Pay of Officers		(1)	(860,000)	(436,000)	
041207- A011-2	Pay of Other Staff		(3)	(1,889,000)	(2,089,000)	
041207- A012	Allowances			10,491,000	11,619,000	
041207- A012-1	Regular Allowances			(10,064,000)	(10,064,000)	
041207- A012-2	Other Allowances (Excluding TA)			(427,000)	(1,555,000)	
041207- A03	**Operating Expenses**			**9,417,000**	**11,152,000**	
041207- A032	Communications			320,000	433,000	
041207- A033	Utilities			385,000	448,000	
041207- A034	Occupancy Costs			6,780,000	8,231,000	
041207- A036	Motor Vehicles			136,000	135,000	
041207- A038	Travel & Transportation			571,000	570,000	
041207- A039	General			1,225,000	1,335,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**90,000**	
041207- A092	Computer Equipment			3,000	40,000	
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000	50,000	
041207- A13	**Repairs and Maintenance**			**410,000**	**450,000**	
041207- A130	Transport			180,000	200,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			60,000	60,000	
041207- A137	Computer Equipment			100,000	120,000	
Total-	**COMMERCIAL SECTION COLOMBO**			**23,074,000**	**25,836,000**	
	HQ2028 PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA.					
041207- A01	**Employees Related Expenses**			**113,212,000**	**133,254,000**	
041207- A011	Pay		14	60,304,000	64,975,000	
041207- A011-1	Pay of Officers		(4)	(4,503,000)	(2,858,000)	
041207- A011-2	Pay of Other Staff		(10)	(55,801,000)	(62,117,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012	Allowances			52,908,000	68,279,000	
041207- A012-1	Regular Allowances			(37,601,000)	(44,226,000)	
041207- A012-2	Other Allowances (Excluding TA)			(15,307,000)	(24,053,000)	
041207- A03	**Operating Expenses**			**119,427,000**	**161,766,000**	
041207- A032	Communications			2,696,000	4,828,000	
041207- A033	Utilities			903,000	598,000	
041207- A034	Occupancy Costs			77,661,000	97,426,000	
041207- A036	Motor Vehicles			2,000	1,100,000	
041207- A038	Travel & Transportation			7,101,000	24,500,000	
041207- A039	General			31,064,000	33,314,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**11,200,000**	
041207- A092	Computer Equipment			3,000	800,000	
041207- A095	Purchase of Transport			1,000	10,000,000	
041207- A096	Purchase of Plant and Machinery			1,000	200,000	
041207- A097	Purchase of Furniture and Fixture			1,000	200,000	
041207- A13	**Repairs and Maintenance**			**1,351,000**	**12,966,000**	
041207- A130	Transport			600,000	10,248,000	
041207- A131	Machinery and Equipment			400,000	947,000	
041207- A132	Furniture and Fixture			20,000	100,000	
041207- A133	Buildings and Structure			110,000	300,000	
041207- A137	Computer Equipment			220,000	1,346,000	
041207- A138	General			1,000	25,000	
Total-	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA.**			**233,997,000**	**319,186,000**	
HQ2029 COMMERCIAL SECTION MEXICO						
041207- A01	**Employees Related Expenses**				**5,625,000**	
041207- A011	Pay				907,000	
041207- A011-1	Pay of Officers				(706,000)	
041207- A011-2	Pay of Other Staff				(201,000)	
041207- A012	Allowances				4,718,000	
041207- A012-1	Regular Allowances				(4,567,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)				(151,000)	
041207- A03	**Operating Expenses**				**5,644,000**	
041207- A032	Communications				365,000	
041207- A033	Utilities				103,000	
041207- A034	Occupancy Costs				4,589,000	
041207- A036	Motor Vehicles				52,000	
041207- A038	Travel & Transportation				302,000	
041207- A039	General				233,000	
041207- A09	**Physical Assets**				**251,000**	
041207- A092	Computer Equipment				150,000	
041207- A095	Purchase of Transport				1,000	
041207- A096	Purchase of Plant and Machinery				50,000	
041207- A097	Purchase of Furniture and Fixture				50,000	
041207- A13	**Repairs and Maintenance**				**308,000**	
041207- A130	Transport				70,000	
041207- A131	Machinery and Equipment				20,000	
041207- A132	Furniture and Fixture				20,000	
041207- A133	Buildings and Structure				120,000	
041207- A137	Computer Equipment				78,000	
Total-	**COMMERCIAL SECTION MEXICO**				**11,828,000**	
HQ3247 EMBASSY OF PAKISTAN, COMMERCIAL SECTION ALMATY						
041207- A01	**Employees Related Expenses**			**10,751,000**	**10,751,000**	
041207- A011	Pay	3		3,820,000	3,820,000	
041207- A011-1	Pay of Officers	(1)		(1,120,000)	(1,120,000)	
041207- A011-2	Pay of Other Staff	(2)		(2,700,000)	(2,700,000)	
041207- A012	Allowances			6,931,000	6,931,000	
041207- A012-1	Regular Allowances			(6,644,000)	(6,644,000)	
041207- A012-2	Other Allowances (Excluding TA)			(287,000)	(287,000)	
041207- A03	**Operating Expenses**			**12,644,000**	**12,644,000**	
041207- A032	Communications			295,000	280,000	
041207- A033	Utilities			1,000	1,000	
041207- A034	Occupancy Costs			8,550,000	8,550,000	
041207- A036	Motor Vehicles			185,000	200,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			692,000	692,000	
041207- A039	General			2,921,000	2,921,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**5,000**	**6,000**	
041207- A092	Computer Equipment			2,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**296,000**	**296,000**	
041207- A130	Transport			150,000	150,000	
041207- A131	Machinery and Equipment			30,000	30,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			20,000	20,000	
041207- A137	Computer Equipment			76,000	76,000	
Total-	**EMBASSY OF PAKISTAN, COMMERCIAL SECTION ALMATY**			**23,697,000**	**23,698,000**	
HQ3248	**EMBASSY OF PAKISTAN, COMMERCIAL WARSAW**					
041207- A01	**Employees Related Expenses**			**6,403,000**	**6,254,000**	
041207- A011	Pay		3	1,801,000	1,229,000	
041207- A011-1	Pay of Officers		(1)	(401,000)	(426,000)	
041207- A011-2	Pay of Other Staff		(2)	(1,400,000)	(803,000)	
041207- A012	Allowances			4,602,000	5,025,000	
041207- A012-1	Regular Allowances			(4,150,000)	(4,067,000)	
041207- A012-2	Other Allowances (Excluding TA)			(452,000)	(958,000)	
041207- A03	**Operating Expenses**			**7,293,000**	**10,766,000**	
041207- A032	Communications			350,000	430,000	
041207- A033	Utilities			300,000	619,000	
041207- A034	Occupancy Costs			4,000,000	3,398,000	
041207- A036	Motor Vehicles			11,000	268,000	
041207- A038	Travel & Transportation			511,000	890,000	
041207- A039	General			2,121,000	5,161,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**640,000**	
041207- A092	Computer Equipment			3,000	340,000	
041207- A095	Purchase of Transport			1,000	100,000	
041207- A096	Purchase of Plant and Machinery			1,000	150,000	
041207- A097	Purchase of Furniture and Fixture			1,000	50,000	
041207- A13	**Repairs and Maintenance**			**210,000**	**314,000**	
041207- A130	Transport			100,000	200,000	
041207- A131	Machinery and Equipment			10,000	10,000	
041207- A132	Furniture and Fixture			10,000	50,000	
041207- A133	Buildings and Structure			20,000	51,000	
041207- A137	Computer Equipment			70,000	3,000	
Total-	**EMBASSY OF PAKISTAN, COMMERCIAL WARSAW**			**13,913,000**	**17,975,000**	
HQ3249 EMBASSY OF PAKISTAN, COMMERCIAL SECTION, MOSCOW						
041207- A01	**Employees Related Expenses**			**22,650,000**	**23,929,000**	
041207- A011	Pay		4	8,430,000	8,902,000	
041207- A011-1	Pay of Officers		(1)	(1,330,000)	(1,330,000)	
041207- A011-2	Pay of Other Staff		(3)	(7,100,000)	(7,572,000)	
041207- A012	Allowances			14,220,000	15,027,000	
041207- A012-1	Regular Allowances			(11,100,000)	(13,795,000)	
041207- A012-2	Other Allowances (Excluding TA)			(3,120,000)	(1,232,000)	
041207- A03	**Operating Expenses**			**25,783,000**	**29,855,000**	
041207- A032	Communications			1,155,000	1,050,000	
041207- A033	Utilities			201,000	106,000	
041207- A034	Occupancy Costs			15,700,000	18,921,000	
041207- A036	Motor Vehicles			121,000	20,000	
041207- A038	Travel & Transportation			1,061,000	1,510,000	
041207- A039	General			7,545,000	8,248,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**580,000**	**760,000**	
041207- A130	Transport			350,000	550,000	
041207- A131	Machinery and Equipment			30,000	30,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			50,000	30,000	
041207- A137	Computer Equipment			120,000	120,000	
Total-	**EMBASSY OF PAKISTAN, COMMERCIAL SECTION, MOSCOW**			**49,020,000**	**54,544,000**	
HQ3250 COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN, SHANGHAI						
041207- A01	**Employees Related Expenses**			**14,734,000**	**16,828,000**	
041207- A011	Pay		5	7,312,000	8,301,000	
041207- A011-1	Pay of Officers		(1)	(812,000)	(534,000)	
041207- A011-2	Pay of Other Staff		(4)	(6,500,000)	(7,767,000)	
041207- A012	Allowances			7,422,000	8,527,000	
041207- A012-1	Regular Allowances			(6,270,000)	(7,016,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,152,000)	(1,511,000)	
041207- A03	**Operating Expenses**			**34,832,000**	**40,749,000**	
041207- A032	Communications			755,000	596,000	
041207- A033	Utilities			400,000	324,000	
041207- A034	Occupancy Costs			28,425,000	34,154,000	
041207- A036	Motor Vehicles			71,000	82,000	
041207- A038	Travel & Transportation			890,000	1,024,000	
041207- A039	General			4,291,000	4,569,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**			**580,000**	**621,000**	
041207- A130	Transport			250,000	250,000	
041207- A131	Machinery and Equipment			80,000	96,000	
041207- A132	Furniture and Fixture			10,000	50,000	
041207- A133	Buildings and Structure			30,000	60,000	
041207- A137	Computer Equipment			90,000	90,000	
041207- A138	General			120,000	75,000	
Total-	**COMMERCIAL SECTION AT CONSULATE GENERAL OF PAKISTAN, SHANGHAI**			**50,153,000**	**58,204,000**	
HQ3251 COMMERCIAL SECTION AT NEW DELHI						
041207- A01	**Employees Related Expenses**			**15,049,000**	**13,568,000**	
041207- A011	Pay	5		2,200,000	2,200,000	
041207- A011-1	Pay of Officers	(1)		(850,000)	(850,000)	
041207- A011-2	Pay of Other Staff	(4)		(1,350,000)	(1,350,000)	
041207- A012	Allowances			12,849,000	11,368,000	
041207- A012-1	Regular Allowances			(11,518,000)	(9,957,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,331,000)	(1,411,000)	
041207- A03	**Operating Expenses**			**12,098,000**	**7,504,000**	
041207- A032	Communications			588,000	348,000	
041207- A033	Utilities			2,061,000	2,061,000	
041207- A034	Occupancy Costs			6,000,000	3,000,000	
041207- A036	Motor Vehicles			141,000	130,000	
041207- A038	Travel & Transportation			1,002,000	1,218,000	
041207- A039	General			2,306,000	747,000	
041207- A04	**Employees Retirement Benefits**				**1,000**	
041207- A041	Pension				1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**450,000**	**636,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport			155,000	245,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			40,000	40,000	
041207- A133	Buildings and Structure			170,000	266,000	
041207- A137	Computer Equipment			35,000	35,000	
Total-	**COMMERCIAL SECTION AT NEW DELHI**			**27,603,000**	**21,715,000**	
	HQ3311 COMMERCIAL SECTION AT LAGOS (NIGERIA)					
041207- A01	**Employees Related Expenses**			**14,205,000**	**14,205,000**	
041207- A011	Pay	4		3,265,000	3,265,000	
041207- A011-1	Pay of Officers	(1)		(865,000)	(865,000)	
041207- A011-2	Pay of Other Staff	(3)		(2,400,000)	(2,400,000)	
041207- A012	Allowances			10,940,000	10,940,000	
041207- A012-1	Regular Allowances			(10,038,000)	(10,038,000)	
041207- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)	
041207- A03	**Operating Expenses**			**22,781,000**	**22,781,000**	
041207- A032	Communications			920,000	920,000	
041207- A033	Utilities			220,000	220,000	
041207- A034	Occupancy Costs			10,262,000	10,262,000	
041207- A036	Motor Vehicles			161,000	161,000	
041207- A038	Travel & Transportation			1,351,000	1,351,000	
041207- A039	General			9,867,000	9,867,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**381,000**	**381,000**	
041207- A130	Transport			100,000	100,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			30,000	30,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure			141,000	141,000	
041207- A137	Computer Equipment			60,000	60,000	
Total-	**COMMERCIAL SECTION AT LAGOS (NIGERIA)**			**37,374,000**	**37,374,000**	
HQ3312	**COMMERCIAL SECTION AT JAKARTA**					
041207- A01	**Employees Related Expenses**			**9,434,000**	**8,028,000**	
041207- A011	Pay	3		1,941,000	1,043,000	
041207- A011-1	Pay of Officers	(1)		(750,000)	(550,000)	
041207- A011-2	Pay of Other Staff	(2)		(1,191,000)	(493,000)	
041207- A012	Allowances			7,493,000	6,985,000	
041207- A012-1	Regular Allowances			(6,926,000)	(6,230,000)	
041207- A012-2	Other Allowances (Excluding TA)			(567,000)	(755,000)	
041207- A03	**Operating Expenses**			**10,969,000**	**10,357,000**	
041207- A032	Communications			381,000	453,000	
041207- A033	Utilities			511,000	880,000	
041207- A034	Occupancy Costs			4,100,000	8,056,000	
041207- A036	Motor Vehicles			75,000	76,000	
041207- A038	Travel & Transportation			496,000	476,000	
041207- A039	General			5,406,000	416,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A06	**Transfers**			**10,000**	**10,000**	
041207- A063	Entertainment & Gifts			10,000	10,000	
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**263,000**	**120,000**	
041207- A130	Transport			150,000	80,000	
041207- A131	Machinery and Equipment			50,000	25,000	
041207- A132	Furniture and Fixture			1,000	1,000	
041207- A133	Buildings and Structure			2,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
041207- A137	Computer Equipment			60,000	14,000	
Total-	**COMMERCIAL SECTION AT JAKARTA**			**20,683,000**	**18,515,000**	
HQ3333	**COMMERCIAL SECTION, CAIRO**					
041207- A01	**Employees Related Expenses**				**5,796,000**	
041207- A011	Pay				1,302,000	
041207- A011-1	Pay of Officers				(502,000)	
041207- A011-2	Pay of Other Staff				(800,000)	
041207- A012	Allowances				4,494,000	
041207- A012-1	Regular Allowances				(3,793,000)	
041207- A012-2	Other Allowances (Excluding TA)				(701,000)	
041207- A03	**Operating Expenses**				**4,065,000**	
041207- A032	Communications				410,000	
041207- A033	Utilities				103,000	
041207- A034	Occupancy Costs				2,433,000	
041207- A036	Motor Vehicles				133,000	
041207- A038	Travel & Transportation				736,000	
041207- A039	General				250,000	
041207- A09	**Physical Assets**				**250,000**	
041207- A092	Computer Equipment				50,000	
041207- A096	Purchase of Plant and Machinery				200,000	
041207- A13	**Repairs and Maintenance**				**300,000**	
041207- A130	Transport				100,000	
041207- A131	Machinery and Equipment				50,000	
041207- A132	Furniture and Fixture				50,000	
041207- A137	Computer Equipment				100,000	
Total-	**COMMERCIAL SECTION, CAIRO**				**10,411,000**	
HQ3336	**COMMERCIAL SECTION, BERLIN**					
041207- A01	**Employees Related Expenses**			**15,504,000**	**9,392,000**	
041207- A011	Pay	3		5,709,000	2,701,000	
041207- A011-1	Pay of Officers	(1)		(1,109,000)	(101,000)	
041207- A011-2	Pay of Other Staff	(2)		(4,600,000)	(2,600,000)	
041207- A012	Allowances			9,795,000	6,691,000	
041207- A012-1	Regular Allowances			(8,594,000)	(5,870,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)			(1,201,000)	(821,000)	
041207- A03	**Operating Expenses**			**14,010,000**	**12,555,000**	
041207- A032	Communications			620,000	520,000	
041207- A033	Utilities			707,000	707,000	
041207- A034	Occupancy Costs			8,570,000	6,952,000	
041207- A036	Motor Vehicles			156,000	156,000	
041207- A038	Travel & Transportation			1,216,000	1,216,000	
041207- A039	General			2,741,000	3,004,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**1,370,000**	**1,370,000**	
041207- A130	Transport			600,000	600,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			30,000	30,000	
041207- A133	Buildings and Structure			610,000	610,000	
041207- A137	Computer Equipment			90,000	90,000	
Total-	**COMMERCIAL SECTION, BERLIN**			**30,891,000**	**23,324,000**	
HQ3342	**COMMERCIAL SECTION, ABU DHABI**					
041207- A01	**Employees Related Expenses**			**11,321,000**	**4,219,000**	
041207- A011	Pay		3	3,925,000	1,552,000	
041207- A011-1	Pay of Officers		(1)	(825,000)	(201,000)	
041207- A011-2	Pay of Other Staff		(2)	(3,100,000)	(1,351,000)	
041207- A012	Allowances			7,396,000	2,667,000	
041207- A012-1	Regular Allowances			(6,716,000)	(2,070,000)	
041207- A012-2	Other Allowances (Excluding TA)			(680,000)	(597,000)	
041207- A03	**Operating Expenses**			**12,163,000**	**4,651,000**	
041207- A032	Communications			1,225,000	676,000	
041207- A033	Utilities			1,750,000	1,750,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs			7,500,000	1,398,000	
041207- A036	Motor Vehicles			111,000		
041207- A038	Travel & Transportation			1,080,000	391,000	
041207- A039	General			497,000	436,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**620,000**	**620,000**	
041207- A130	Transport			400,000	400,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			50,000	50,000	
041207- A133	Buildings and Structure			40,000	40,000	
041207- A137	Computer Equipment			80,000	80,000	
Total-	**COMMERCIAL SECTION, ABU DHABI**			**24,111,000**	**9,497,000**	
HQ3344	**COMMERCIAL SECTION, KUWAIT**					
041207- A01	**Employees Related Expenses**			**8,218,000**	**2,618,000**	
041207- A011	Pay	2		3,250,000	1,900,000	
041207- A011-1	Pay of Officers	(1)		(850,000)		
041207- A011-2	Pay of Other Staff	(1)		(2,400,000)	(1,900,000)	
041207- A012	Allowances			4,968,000	718,000	
041207- A012-1	Regular Allowances			(4,665,000)	(515,000)	
041207- A012-2	Other Allowances (Excluding TA)			(303,000)	(203,000)	
041207- A03	**Operating Expenses**			**6,634,000**	**5,134,000**	
041207- A032	Communications			490,000	490,000	
041207- A033	Utilities			261,000	261,000	
041207- A034	Occupancy Costs			4,900,000	3,400,000	
041207- A036	Motor Vehicles			61,000	61,000	
041207- A038	Travel & Transportation			500,000	500,000	
041207- A039	General			422,000	422,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**295,000**	**295,000**	
041207- A130	Transport			150,000	150,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			15,000	15,000	
041207- A137	Computer Equipment			70,000	70,000	
Total-	**COMMERCIAL SECTION, KUWAIT**			**15,154,000**	**8,054,000**	
HQ3345	**COMMERCIAL SECTION, CASABLANCA**					
041207- A01	**Employees Related Expenses**			**9,971,000**	**7,521,000**	
041207- A011	Pay		2	3,456,000	2,897,000	
041207- A011-1	Pay of Officers		(1)	(1,116,000)	(697,000)	
041207- A011-2	Pay of Other Staff		(1)	(2,340,000)	(2,200,000)	
041207- A012	Allowances			6,515,000	4,624,000	
041207- A012-1	Regular Allowances			(6,207,000)	(4,316,000)	
041207- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	
041207- A03	**Operating Expenses**			**11,369,000**	**10,220,000**	
041207- A032	Communications			555,000	465,000	
041207- A033	Utilities			67,000	67,000	
041207- A034	Occupancy Costs			6,120,000	4,881,000	
041207- A036	Motor Vehicles			101,000	115,000	
041207- A038	Travel & Transportation			506,000	716,000	
041207- A039	General			4,020,000	3,976,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**30,000**	
041207- A092	Computer Equipment			3,000	27,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**265,000**	**258,000**	
041207- A130	Transport			150,000	173,000	
041207- A131	Machinery and Equipment			40,000	40,000	
041207- A132	Furniture and Fixture			30,000		
041207- A137	Computer Equipment			45,000	45,000	
Total-	**COMMERCIAL SECTION, CASABLANCA**			**21,612,000**	**18,030,000**	
HQ3346	**COMMERCIAL SECTION, RIYADH**					
041207- A01	**Employees Related Expenses**			**9,499,000**	**9,199,000**	
041207- A011	Pay	2		3,859,000	3,713,000	
041207- A011-1	Pay of Officers	(1)		(869,000)	(834,000)	
041207- A011-2	Pay of Other Staff	(1)		(2,990,000)	(2,879,000)	
041207- A012	Allowances			5,640,000	5,486,000	
041207- A012-1	Regular Allowances			(5,240,000)	(4,986,000)	
041207- A012-2	Other Allowances (Excluding TA)			(400,000)	(500,000)	
041207- A03	**Operating Expenses**			**8,406,000**	**8,852,000**	
041207- A032	Communications			720,000	702,000	
041207- A033	Utilities			1,776,000	2,068,000	
041207- A034	Occupancy Costs			3,770,000	3,590,000	
041207- A036	Motor Vehicles			121,000	91,000	
041207- A038	Travel & Transportation			510,000	645,000	
041207- A039	General			1,509,000	1,756,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**255,000**	**311,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport			125,000	123,000	
041207- A131	Machinery and Equipment			40,000	58,000	
041207- A132	Furniture and Fixture			20,000	40,000	
041207- A137	Computer Equipment			70,000	90,000	
Total-	**COMMERCIAL SECTION, RIYADH**			**18,167,000**	**18,363,000**	
HQ3347 COMMERCIAL SECTION, HOUSTON						
041207- A01	**Employees Related Expenses**			**14,088,000**	**9,881,000**	
041207- A011	Pay		2	4,935,000	3,119,000	
041207- A011-1	Pay of Officers		(1)	(1,100,000)	(369,000)	
041207- A011-2	Pay of Other Staff		(1)	(3,835,000)	(2,750,000)	
041207- A012	Allowances			9,153,000	6,762,000	
041207- A012-1	Regular Allowances			(5,650,000)	(2,760,000)	
041207- A012-2	Other Allowances (Excluding TA)			(3,503,000)	(4,002,000)	
041207- A03	**Operating Expenses**			**17,037,000**	**13,695,000**	
041207- A032	Communications			1,063,000	1,176,000	
041207- A033	Utilities			602,000	552,000	
041207- A034	Occupancy Costs			12,000,000	7,800,000	
041207- A036	Motor Vehicles			351,000	176,000	
041207- A038	Travel & Transportation			1,102,000	1,450,000	
041207- A039	General			1,919,000	2,541,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**804,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	300,000	
041207- A097	Purchase of Furniture and Fixture			1,000	500,000	
041207- A13	**Repairs and Maintenance**			**437,000**	**802,000**	
041207- A130	Transport			275,000	300,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			50,000	300,000	
041207- A133	Buildings and Structure			2,000	2,000	
041207- A137	Computer Equipment			60,000	150,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
Total-	COMMERCIAL SECTION, HOUSTON			31,569,000	25,183,000	
HQ3348	COMMERCIAL SECTION, MANCHESTER					
041207- A01	Employees Related Expenses			9,916,000	9,415,000	
041207- A011	Pay	3		5,950,000	4,793,000	
041207- A011-1	Pay of Officers	(1)		(750,000)	(750,000)	
041207- A011-2	Pay of Other Staff	(2)		(5,200,000)	(4,043,000)	
041207- A012	Allowances			3,966,000	4,622,000	
041207- A012-1	Regular Allowances			(3,600,000)	(4,333,000)	
041207- A012-2	Other Allowances (Excluding TA)			(366,000)	(289,000)	
041207- A03	Operating Expenses			9,152,000	7,084,000	
041207- A032	Communications			525,000	417,000	
041207- A033	Utilities			470,000	207,000	
041207- A034	Occupancy Costs			6,000,000	4,658,000	
041207- A036	Motor Vehicles			301,000	301,000	
041207- A038	Travel & Transportation			1,300,000	974,000	
041207- A039	General			556,000	527,000	
041207- A04	Employees Retirement Benefits			1,000	1,000	
041207- A041	Pension			1,000	1,000	
041207- A09	Physical Assets			6,000	6,000	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	Repairs and Maintenance			465,000	457,000	
041207- A130	Transport			300,000	300,000	
041207- A131	Machinery and Equipment			50,000	42,000	
041207- A132	Furniture and Fixture			20,000	20,000	
041207- A133	Buildings and Structure			20,000	20,000	
041207- A137	Computer Equipment			75,000	75,000	
Total-	COMMERCIAL SECTION, MANCHESTER			19,540,000	16,963,000	
HQ3357	COMMERCIAL SECTION, BUENOS AIRES					
041207- A01	Employees Related Expenses			10,040,000	5,698,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011	Pay	2		2,816,000	1,364,000	
041207- A011-1	Pay of Officers	(1)		(956,000)	(336,000)	
041207- A011-2	Pay of Other Staff	(1)		(1,860,000)	(1,028,000)	
041207- A012	Allowances			7,224,000	4,334,000	
041207- A012-1	Regular Allowances			(6,272,000)	(3,484,000)	
041207- A012-2	Other Allowances (Excluding TA)			(952,000)	(850,000)	
041207- A03	**Operating Expenses**			**9,159,000**	**15,139,000**	
041207- A032	Communications			450,000	337,000	
041207- A033	Utilities			175,000	335,000	
041207- A034	Occupancy Costs			7,000,000	9,579,000	
041207- A036	Motor Vehicles			76,000	30,000	
041207- A038	Travel & Transportation			981,000	812,000	
041207- A039	General			477,000	4,046,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**561,000**	**442,000**	
041207- A130	Transport			350,000	231,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			35,000	35,000	
041207- A133	Buildings and Structure			21,000	21,000	
041207- A137	Computer Equipment			105,000	105,000	
Total-	**COMMERCIAL SECTION, BUENOS AIRES**			**19,767,000**	**21,279,000**	
HQ3411 COMMERCIAL SECTION, PRAGUE.						
041207- A01	**Employees Related Expenses**			**12,587,000**	**3,222,000**	
041207- A011	Pay	3		3,165,000	911,000	
041207- A011-1	Pay of Officers	(1)		(1,065,000)	(148,000)	
041207- A011-2	Pay of Other Staff	(2)		(2,100,000)	(763,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041207- A012	Allowances			9,422,000	2,311,000	
041207- A012-1	Regular Allowances			(8,800,000)	(2,024,000)	
041207- A012-2	Other Allowances (Excluding TA)			(622,000)	(287,000)	
041207- A03	**Operating Expenses**			**13,594,000**	**3,292,000**	
041207- A032	Communications			766,000	216,000	
041207- A033	Utilities			515,000	515,000	
041207- A034	Occupancy Costs			8,675,000	2,194,000	
041207- A036	Motor Vehicles			96,000		
041207- A038	Travel & Transportation			621,000	211,000	
041207- A039	General			2,921,000	156,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**448,000**	**202,000**	
041207- A130	Transport			300,000	186,000	
041207- A131	Machinery and Equipment			25,000		
041207- A132	Furniture and Fixture			20,000		
041207- A133	Buildings and Structure			2,000		
041207- A137	Computer Equipment			100,000	16,000	
041207- A138	General			1,000		
Total-	**COMMERCIAL SECTION, PRAGUE.**			**26,636,000**	**6,716,000**	
HQ3412 COMMERCIAL SECTION, BRUSSELS						
041207- A01	**Employees Related Expenses**			**21,437,000**	**31,909,000**	
041207- A011	Pay	4		10,087,000	11,022,000	
041207- A011-1	Pay of Officers	(1)		(687,000)	(687,000)	
041207- A011-2	Pay of Other Staff	(3)		(9,400,000)	(10,335,000)	
041207- A012	Allowances			11,350,000	20,887,000	
041207- A012-1	Regular Allowances			(10,248,000)	(11,667,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,102,000)	(9,220,000)	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**			**15,982,000**	**18,800,000**	
041207- A032	Communications			1,580,000	2,230,000	
041207- A033	Utilities			450,000	670,000	
041207- A034	Occupancy Costs			8,025,000	8,335,000	
041207- A036	Motor Vehicles			301,000	300,000	
041207- A038	Travel & Transportation			496,000	625,000	
041207- A039	General			5,130,000	6,640,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**91,000**	
041207- A092	Computer Equipment			3,000	90,000	
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**700,000**	**740,000**	
041207- A130	Transport			450,000	450,000	
041207- A131	Machinery and Equipment			130,000	150,000	
041207- A132	Furniture and Fixture			30,000	40,000	
041207- A137	Computer Equipment			90,000	100,000	
Total-	**COMMERCIAL SECTION, BRUSSELS**			**38,126,000**	**51,540,000**	
HQ3580	**COMMERCIAL SECTION, EMBASSY OF PAKISTAN DOHA**					
041207- A01	**Employees Related Expenses**			**13,492,000**	**15,841,000**	
041207- A011	Pay	3		5,186,000	5,646,000	
041207- A011-1	Pay of Officers	(1)		(700,000)	(764,000)	
041207- A011-2	Pay of Other Staff	(2)		(4,486,000)	(4,882,000)	
041207- A012	Allowances			8,306,000	10,195,000	
041207- A012-1	Regular Allowances			(7,955,000)	(9,867,000)	
041207- A012-2	Other Allowances (Excluding TA)			(351,000)	(328,000)	
041207- A03	**Operating Expenses**			**9,888,000**	**10,021,000**	
041207- A032	Communications			345,000	792,000	
041207- A033	Utilities			790,000	781,000	
041207- A034	Occupancy Costs			7,455,000	7,455,000	
041207- A036	Motor Vehicles			151,000	151,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation			756,000	497,000	
041207- A039	General			391,000	345,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**400,000**	**564,000**	
041207- A130	Transport			200,000	372,000	
041207- A131	Machinery and Equipment			65,000	57,000	
041207- A132	Furniture and Fixture			50,000	50,000	
041207- A133	Buildings and Structure			25,000	25,000	
041207- A137	Computer Equipment			60,000	60,000	
Total-	**COMMERCIAL SECTION, EMBASSY OF PAKISTAN DOHA**			**23,787,000**	**26,432,000**	
HQ3616 COMMERCIAL SECTION GUANGZHOU						
041207- A01	**Employees Related Expenses**			**11,863,000**	**11,863,000**	
041207- A011	Pay	3		4,112,000	4,112,000	
041207- A011-1	Pay of Officers	(1)		(1,112,000)	(1,112,000)	
041207- A011-2	Pay of Other Staff	(2)		(3,000,000)	(3,000,000)	
041207- A012	Allowances			7,751,000	7,751,000	
041207- A012-1	Regular Allowances			(6,750,000)	(6,750,000)	
041207- A012-2	Other Allowances (Excluding TA)			(1,001,000)	(1,001,000)	
041207- A03	**Operating Expenses**			**8,654,000**	**8,654,000**	
041207- A032	Communications			415,000	415,000	
041207- A033	Utilities			171,000	171,000	
041207- A034	Occupancy Costs			6,500,000	6,500,000	
041207- A036	Motor Vehicles			131,000	131,000	
041207- A038	Travel & Transportation			926,000	926,000	
041207- A039	General			511,000	511,000	
041207- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A041	Pension			1,000	1,000	
041207- A09	**Physical Assets**			**6,000**	**6,000**	
041207- A092	Computer Equipment			3,000	3,000	
041207- A095	Purchase of Transport			1,000	1,000	
041207- A096	Purchase of Plant and Machinery			1,000	1,000	
041207- A097	Purchase of Furniture and Fixture			1,000	1,000	
041207- A13	**Repairs and Maintenance**			**540,000**	**540,000**	
041207- A130	Transport			250,000	250,000	
041207- A131	Machinery and Equipment			50,000	50,000	
041207- A132	Furniture and Fixture			50,000	50,000	
041207- A133	Buildings and Structure			100,000	100,000	
041207- A137	Computer Equipment			90,000	90,000	
Total-	**COMMERCIAL SECTION GUANGZHOU**			**21,064,000**	**21,064,000**	
HQ3621	**COMMERCIAL SECTION DAKAR**					
041207- A01	**Employees Related Expenses**				**6,056,000**	
041207- A011	Pay				1,503,000	
041207- A011-1	Pay of Officers				(502,000)	
041207- A011-2	Pay of Other Staff				(1,001,000)	
041207- A012	Allowances				4,553,000	
041207- A012-1	Regular Allowances				(3,952,000)	
041207- A012-2	Other Allowances (Excluding TA)				(601,000)	
041207- A03	**Operating Expenses**				**7,788,000**	
041207- A032	Communications				460,000	
041207- A033	Utilities				103,000	
041207- A034	Occupancy Costs				4,500,000	
041207- A036	Motor Vehicles				51,000	
041207- A038	Travel & Transportation				1,152,000	
041207- A039	General				1,522,000	
041207- A09	**Physical Assets**				**1,574,000**	
041207- A092	Computer Equipment				472,000	
041207- A095	Purchase of Transport				1,000	
041207- A096	Purchase of Plant and Machinery				500,000	
041207- A097	Purchase of Furniture and Fixture				601,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**				**8,000**	
041207- A130	Transport				1,000	
041207- A131	Machinery and Equipment				1,000	
041207- A132	Furniture and Fixture				1,000	
041207- A133	Buildings and Structure				2,000	
041207- A137	Computer Equipment				3,000	
Total-	**COMMERCIAL SECTION DAKAR**				**15,426,000**	
HQ3623	**COMMERCIAL SECTION ADDIS ABABA**					
041207- A01	**Employees Related Expenses**				**7,812,000**	
041207- A011	Pay				2,104,000	
041207- A011-1	Pay of Officers				(504,000)	
041207- A011-2	Pay of Other Staff				(1,600,000)	
041207- A012	Allowances				5,708,000	
041207- A012-1	Regular Allowances				(5,168,000)	
041207- A012-2	Other Allowances (Excluding TA)				(540,000)	
041207- A03	**Operating Expenses**				**7,615,000**	
041207- A032	Communications				390,000	
041207- A033	Utilities				95,000	
041207- A034	Occupancy Costs				4,570,000	
041207- A038	Travel & Transportation				350,000	
041207- A039	General				2,210,000	
041207- A09	**Physical Assets**				**15,230,000**	
041207- A092	Computer Equipment				30,000	
041207- A095	Purchase of Transport				7,700,000	
041207- A096	Purchase of Plant and Machinery				1,500,000	
041207- A097	Purchase of Furniture and Fixture				6,000,000	
Total-	**COMMERCIAL SECTION ADDIS ABABA**				**30,657,000**	
HQ3625	**COMMERCIAL SECTION KHARTOUM**					
041207- A01	**Employees Related Expenses**				**4,808,000**	
041207- A011	Pay				1,703,000	
041207- A011-1	Pay of Officers				(702,000)	
041207- A011-2	Pay of Other Staff				(1,001,000)	
041207- A012	Allowances				3,105,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1	Regular Allowances				(3,002,000)	
041207- A012-2	Other Allowances (Excluding TA)				(103,000)	
041207- A03	**Operating Expenses**				**2,323,000**	
041207- A032	Communications				5,000	
041207- A033	Utilities				103,000	
041207- A034	Occupancy Costs				1,002,000	
041207- A036	Motor Vehicles				52,000	
041207- A038	Travel & Transportation				104,000	
041207- A039	General				1,057,000	
041207- A09	**Physical Assets**				**6,000**	
041207- A092	Computer Equipment				3,000	
041207- A095	Purchase of Transport				1,000	
041207- A096	Purchase of Plant and Machinery				1,000	
041207- A097	Purchase of Furniture and Fixture				1,000	
041207- A13	**Repairs and Maintenance**				**8,000**	
041207- A130	Transport				1,000	
041207- A131	Machinery and Equipment				1,000	
041207- A132	Furniture and Fixture				1,000	
041207- A133	Buildings and Structure				2,000	
041207- A137	Computer Equipment				3,000	
Total-	**COMMERCIAL SECTION KHARTOUM**				**7,145,000**	
HQ3626	**COMMERCIAL SECTION TORONTO**					
041207- A01	**Employees Related Expenses**				**20,603,000**	
041207- A011	Pay				4,713,000	
041207- A011-1	Pay of Officers				(1,561,000)	
041207- A011-2	Pay of Other Staff				(3,152,000)	
041207- A012	Allowances				15,890,000	
041207- A012-1	Regular Allowances				(13,104,000)	
041207- A012-2	Other Allowances (Excluding TA)				(2,786,000)	
041207- A03	**Operating Expenses**				**20,349,000**	
041207- A032	Communications				1,296,000	
041207- A033	Utilities				209,000	
041207- A034	Occupancy Costs				10,204,000	

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles				474,000	
041207- A038	Travel & Transportation				1,881,000	
041207- A039	General				6,285,000	
041207- A09	**Physical Assets**				**4,812,000**	
041207- A092	Computer Equipment				806,000	
041207- A095	Purchase of Transport				2,000	
041207- A096	Purchase of Plant and Machinery				1,002,000	
041207- A097	Purchase of Furniture and Fixture				3,002,000	
041207- A13	**Repairs and Maintenance**				**751,000**	
041207- A130	Transport				202,000	
041207- A131	Machinery and Equipment				102,000	
041207- A132	Furniture and Fixture				102,000	
041207- A133	Buildings and Structure				124,000	
041207- A137	Computer Equipment				221,000	
Total-	**COMMERCIAL SECTION TORONTO**				**46,515,000**	
HQ3686	**COMMERCIAL SECTION EMBASSY OF PAKISTAN BAHRAIN**					
041207- A01	**Employees Related Expenses**			**11,810,000**	**3,651,000**	
041207- A011	Pay		3	1,433,000	318,000	
041207- A011-1	Pay of Officers		(1)	(963,000)	(134,000)	
041207- A011-2	Pay of Other Staff		(2)	(470,000)	(184,000)	
041207- A012	Allowances			10,377,000	3,333,000	
041207- A012-1	Regular Allowances			(9,980,000)	(3,252,000)	
041207- A012-2	Other Allowances (Excluding TA)			(397,000)	(81,000)	
041207- A03	**Operating Expenses**			**8,274,000**	**2,227,000**	
041207- A032	Communications			550,000	221,000	
041207- A033	Utilities			831,000	731,000	
041207- A034	Occupancy Costs			5,900,000	1,184,000	
041207- A036	Motor Vehicles			101,000	74,000	
041207- A038	Travel & Transportation			552,000		
041207- A039	General			340,000	17,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**246,000**		
041207- A130	Transport			75,000		
041207- A131	Machinery and Equipment			20,000		
041207- A132	Furniture and Fixture			20,000		
041207- A133	Buildings and Structure			31,000		
041207- A137	Computer Equipment			100,000		
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN BAHRAIN**			**20,337,000**	**5,878,000**	
HQ3695	**COMMERCIAL SECTION- DUSHANBE**					
041207- A01	**Employees Related Expenses**			**14,002,000**	**15,462,000**	
041207- A011	Pay	4		2,830,000	2,834,000	
041207- A011-1	Pay of Officers	(1)		(780,000)	(790,000)	
041207- A011-2	Pay of Other Staff	(3)		(2,050,000)	(2,044,000)	
041207- A012	Allowances			11,172,000	12,628,000	
041207- A012-1	Regular Allowances			(10,520,000)	(11,601,000)	
041207- A012-2	Other Allowances (Excluding TA)			(652,000)	(1,027,000)	
041207- A03	**Operating Expenses**			**14,928,000**	**15,072,000**	
041207- A032	Communications			390,000	306,000	
041207- A033	Utilities			311,000	310,000	
041207- A034	Occupancy Costs			9,600,000	10,554,000	
041207- A036	Motor Vehicles			146,000	164,000	
041207- A038	Travel & Transportation			645,000	930,000	
041207- A039	General			3,836,000	2,808,000	
041207- A04	**Employees Retirement Benefits**			**1,000**		
041207- A041	Pension			1,000		
041207- A09	**Physical Assets**			**6,000**		
041207- A092	Computer Equipment			3,000		
041207- A095	Purchase of Transport			1,000		
041207- A096	Purchase of Plant and Machinery			1,000		

Table of Contents

NO. 031.- FC21M01 COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A097	Purchase of Furniture and Fixture			1,000		
041207- A13	**Repairs and Maintenance**			**341,000**	**260,000**	
041207- A130	Transport			150,000	134,000	
041207- A131	Machinery and Equipment			20,000	20,000	
041207- A132	Furniture and Fixture			10,000	10,000	
041207- A133	Buildings and Structure			51,000	2,000	
041207- A137	Computer Equipment			100,000	84,000	
041207- A138	General			10,000	10,000	
Total-	**COMMERCIAL SECTION- DUSHANBE**			**29,278,000**	**30,794,000**	
041207	Total- Other Commercial Functions			1,919,650,000	2,191,629,000	
0412	Total- Commercial Affairs			1,919,650,000	2,191,629,000	
041	Total- General Economic,Commercial & Labour Affairs			1,919,650,000	2,191,629,000	
04	Total- Economic Affairs			1,919,650,000	2,191,629,000	
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**1,919,650,000**	**2,191,629,000**	
TOTAL - DEMAND				**11,080,000,000**	**6,350,421,000**	**621,953,000**

Table of Contents

DEMAND NO. 032
(FC21Y48)
OTHER EXPD. OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF COMMERCE DIVISION.**

Voted Rs. 5,780,405,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs			5,780,405,000
	Total			**5,780,405,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**2,088,285,000**
A011	Pay			968,255,000
A011-1	Pay of Officers			(358,161,000)
A011-2	Pay of Other Staff			(610,094,000)
A012	Allowances			1,120,030,000
A012-1	Regular Allowances			(925,128,000)
A012-2	Other Allowances (Excluding TA)			(194,902,000)
A03	**Operating Expenses**			**2,041,136,000**
A04	**Employees Retirement Benefits**			**87,171,000**
A05	**Grants, Subsidies and Write off Loans**			**1,488,819,000**
A06	**Transfers**			**455,000**
A09	**Physical Assets**			**9,866,000**
A12	**Civil works**			**145,000**
A13	**Repairs and Maintenance**			**64,528,000**
	Total			**5,780,405,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0412	**Commercial Affairs:**					
041214	**ADMINISTRATION :**					
IB1034	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD PAKISTAN INSTITUTE O**					
041214- A01	**Employees Related Expenses**					**40,776,000**
041214- A011	Pay		76			27,470,000
041214- A011-1	Pay of Officers		(40)			(20,344,000)
041214- A011-2	Pay of Other Staff		(36)			(7,126,000)
041214- A012	Allowances					13,306,000
041214- A012-1	Regular Allowances					(11,386,000)
041214- A012-2	Other Allowances (Excluding TA)					(1,920,000)
041214- A03	**Operating Expenses**					**23,891,000**
041214- A032	Communications					1,432,000
041214- A033	Utilities					3,412,000
041214- A034	Occupancy Costs					5,621,000
041214- A036	Motor Vehicles					19,000
041214- A038	Travel & Transportation					4,678,000
041214- A039	General					8,729,000
041214- A04	**Employees Retirement Benefits**					**2,505,000**
041214- A041	Pension					2,505,000
041214- A09	**Physical Assets**					**186,000**
041214- A096	Purchase of Plant and Machinery					93,000
041214- A097	Purchase of Furniture and Fixture					93,000
041214- A12	**Civil works**					**145,000**
041214- A124	Building and Structures					145,000
041214- A13	**Repairs and Maintenance**					**706,000**
041214- A130	Transport					234,000
041214- A131	Machinery and Equipment					93,000
041214- A132	Furniture and Fixture					47,000
041214- A133	Buildings and Structure					204,000
041214- A137	Computer Equipment					14,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A138	General					93,000
041214- A139	Telecommunication Works					21,000
Total-	**PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT ISLAMABAD PAKISTAN INSTITUTE O**					**68,209,000**
IB1035	**DIRECTORATE GENERAL OF TRADE ORGANIZATIONS ISLAMABAD DIRECTORATE GENERAL**					
041214- A01	**Employees Related Expenses**					**21,771,000**
041214- A011	Pay	58				10,658,000
041214- A011-1	Pay of Officers	(9)				(4,371,000)
041214- A011-2	Pay of Other Staff	(49)				(6,287,000)
041214- A012	Allowances					11,113,000
041214- A012-1	Regular Allowances					(9,311,000)
041214- A012-2	Other Allowances (Excluding TA)					(1,802,000)
041214- A03	**Operating Expenses**					**15,412,000**
041214- A032	Communications					765,000
041214- A033	Utilities					747,000
041214- A034	Occupancy Costs					10,761,000
041214- A038	Travel & Transportation					1,827,000
041214- A039	General					1,312,000
041214- A04	**Employees Retirement Benefits**					**200,000**
041214- A041	Pension					200,000
041214- A05	**Grants, Subsidies and Write off Loans**					**600,000**
041214- A052	Grants Domestic					600,000
041214- A09	**Physical Assets**					**140,000**
041214- A096	Purchase of Plant and Machinery					93,000
041214- A097	Purchase of Furniture and Fixture					47,000
041214- A13	**Repairs and Maintenance**					**597,000**
041214- A130	Transport					187,000
041214- A131	Machinery and Equipment					187,000
041214- A132	Furniture and Fixture					61,000
041214- A133	Buildings and Structure					82,000
041214- A137	Computer Equipment					80,000
Total-	**DIRECTORATE GENERAL OF TRADE**					**38,720,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	ORGANIZATIONS ISLAMABAD					
	DIRECTORATE GENERAL					
IB1036	**NATIONAL TARIFF COMMISSION ISB NATIONAL TARIFF COMM**					
041214- A01	**Employees Related Expenses**					**149,366,000**
041214- A011	Pay		122			93,757,000
041214- A011-1	Pay of Officers		(57)			(77,288,000)
041214- A011-2	Pay of Other Staff		(65)			(16,469,000)
041214- A012	Allowances					55,609,000
041214- A012-1	Regular Allowances					(43,593,000)
041214- A012-2	Other Allowances (Excluding TA)					(12,016,000)
041214- A03	**Operating Expenses**					**44,939,000**
041214- A032	Communications					3,036,000
041214- A033	Utilities					3,371,000
041214- A034	Occupancy Costs					24,462,000
041214- A036	Motor Vehicles					5,000
041214- A038	Travel & Transportation					6,177,000
041214- A039	General					7,888,000
041214- A04	**Employees Retirement Benefits**					**23,956,000**
041214- A041	Pension					23,956,000
041214- A05	**Grants, Subsidies and Write off Loans**					**20,000**
041214- A052	Grants Domestic					20,000
041214- A06	**Transfers**					**455,000**
041214- A064	Other Transfer Payments					455,000
041214- A09	**Physical Assets**					**1,407,000**
041214- A095	Purchase of Transport					5,000
041214- A096	Purchase of Plant and Machinery					935,000
041214- A097	Purchase of Furniture and Fixture					467,000
041214- A13	**Repairs and Maintenance**					**2,778,000**
041214- A130	Transport					280,000
041214- A131	Machinery and Equipment					280,000
041214- A132	Furniture and Fixture					280,000
041214- A133	Buildings and Structure					935,000
041214- A137	Computer Equipment					1,003,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**NATIONAL TARIFF COMMISSION ISB NATIONAL TARIFF COMM**					**222,921,000**
IB1037	**TRADE DISPUTE RESOLUATION ORGANIZATION ISLAMABAD TDRO**					
041214- A01	**Employees Related Expenses**					**20,197,000**
041214- A011	Pay		12			11,602,000
041214- A011-1	Pay of Officers		(12)			(11,602,000)
041214- A012	Allowances					8,595,000
041214- A012-1	Regular Allowances					(8,095,000)
041214- A012-2	Other Allowances (Excluding TA)					(500,000)
041214- A03	**Operating Expenses**					**9,561,000**
041214- A032	Communications					448,000
041214- A033	Utilities					495,000
041214- A034	Occupancy Costs					3,833,000
041214- A038	Travel & Transportation					1,496,000
041214- A039	General					3,289,000
041214- A04	**Employees Retirement Benefits**					**300,000**
041214- A041	Pension					300,000
041214- A09	**Physical Assets**					**186,000**
041214- A096	Purchase of Plant and Machinery					93,000
041214- A097	Purchase of Furniture and Fixture					93,000
041214- A13	**Repairs and Maintenance**					**584,000**
041214- A130	Transport					234,000
041214- A131	Machinery and Equipment					47,000
041214- A132	Furniture and Fixture					47,000
041214- A133	Buildings and Structure					187,000
041214- A137	Computer Equipment					69,000
Total-	**TRADE DISPUTE RESOLUATION ORGANIZATION ISLAMABAD TDRO**					**30,828,000**
IB1038	**EXPORT DEV FUND EXPORT DEV FUND**					
041214- A01	**Employees Related Expenses**					**43,616,000**
041214- A011	Pay		32			34,000,000
041214- A011-1	Pay of Officers		(20)			(31,200,000)
041214- A011-2	Pay of Other Staff		(12)			(2,800,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041214- A012	Allowances					9,616,000
041214- A012-1	Regular Allowances					(3,831,000)
041214- A012-2	Other Allowances (Excluding TA)					(5,785,000)
041214- A03	**Operating Expenses**					**29,940,000**
041214- A032	Communications					1,948,000
041214- A033	Utilities					2,584,000
041214- A034	Occupancy Costs					14,025,000
041214- A036	Motor Vehicles					187,000
041214- A038	Travel & Transportation					3,530,000
041214- A039	General					7,666,000
041214- A04	**Employees Retirement Benefits**					**10,000**
041214- A041	Pension					10,000
041214- A05	**Grants, Subsidies and Write off Loans**					**1,413,199,000**
041214- A052	Grants Domestic					1,413,199,000
041214- A09	**Physical Assets**					**5,142,000**
041214- A095	Purchase of Transport					2,992,000
041214- A096	Purchase of Plant and Machinery					1,683,000
041214- A097	Purchase of Furniture and Fixture					467,000
041214- A13	**Repairs and Maintenance**					**1,543,000**
041214- A131	Machinery and Equipment					561,000
041214- A132	Furniture and Fixture					187,000
041214- A133	Buildings and Structure					234,000
041214- A137	Computer Equipment					561,000
Total-	**EXPORT DEV FUND EXPORT DEV FUND**					**1,493,450,000**
041214	Total- ADMINISTRATION					1,854,128,000
0412	Total- Commercial Affairs					1,854,128,000
041	Total- General Economic,Commercial & Labour Affairs					1,854,128,000
04	Total- Economic Affairs					1,854,128,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**1,854,128,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041214 Administration :					
KA7029 TRADE DEVELOPMENT AUTHORITY OF PAKISTAN TRADE DEVELOPMENT AU					
041214- A01	**Employees Related Expenses**				**607,990,000**
041214- A011	Pay	1096			346,890,000
041214- A011-1	Pay of Officers	(235)			(150,222,000)
041214- A011-2	Pay of Other Staff	(861)			(196,668,000)
041214- A012	Allowances				261,100,000
041214- A012-1	Regular Allowances				(233,100,000)
041214- A012-2	Other Allowances (Excluding TA)				(28,000,000)
041214- A03	**Operating Expenses**				**641,498,000**
041214- A031	Fees				2,898,000
041214- A032	Communications				13,183,000
041214- A033	Utilities				7,105,000
041214- A034	Occupancy Costs				78,072,000
041214- A036	Motor Vehicles				560,000
041214- A037	Consultancy and Contractual Work				4,675,000
041214- A038	Travel & Transportation				32,724,000
041214- A039	General				502,281,000
041214- A04	**Employees Retirement Benefits**				**60,000,000**
041214- A041	Pension				60,000,000
041214- A05	**Grants, Subsidies and Write off Loans**				**75,000,000**
041214- A052	Grants Domestic				75,000,000
041214- A09	**Physical Assets**				**2,805,000**
041214- A096	Purchase of Plant and Machinery				935,000
041214- A097	Purchase of Furniture and Fixture				1,870,000
041214- A13	**Repairs and Maintenance**				**17,297,000**
041214- A130	Transport				4,675,000
041214- A131	Machinery and Equipment				935,000
041214- A132	Furniture and Fixture				1,870,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041214- A133		Buildings and Structure					9,350,000
041214- A137		Computer Equipment					467,000
Total-		**TRADE DEVELOPMENT AUTHORITY OF PAKISTAN TRADE DEVELOPMENT AU**					**1,404,590,000**
041214	Total-	ADMINISTRATION					1,404,590,000
0412	Total-	Commercial Affairs					1,404,590,000
041	Total-	General Economic,Commercial & Labour Affairs					1,404,590,000
04	Total-	Economic Affairs					1,404,590,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**1,404,590,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041214 Administration :					
QD0015 LIAISON OFFICE AFGHAN TRANSIT TRADECHAMAN LIAISON OFFICE AFGHA					
041214- A01 Employees Related Expenses					**1,346,000**
041214- A011 Pay		4			900,000
041214- A011-1 Pay of Officers		(1)			(150,000)
041214- A011-2 Pay of Other Staff		(3)			(750,000)
041214- A012 Allowances					446,000
041214- A012-1 Regular Allowances					(366,000)
041214- A012-2 Other Allowances (Excluding TA)					(80,000)
041214- A03 Operating Expenses					**368,000**
041214- A032 Communications					61,000
041214- A033 Utilities					37,000
041214- A034 Occupancy Costs					168,000
041214- A038 Travel & Transportation					56,000
041214- A039 General					46,000
Total- LIAISON OFFICE AFGHAN TRANSIT TRADECHAMAN LIAISON OFFICE AFGHA					**1,714,000**
041214 Total- ADMINISTRATION					1,714,000
0412 Total- Commercial Affairs					1,714,000
041 Total- General Economic,Commercial & Labour Affairs					1,714,000
04 Total- Economic Affairs					1,714,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**1,714,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0412 Commercial Affairs:					
041207 Other Commercial Functions :					
HQ1327 COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO COMMERCIAL SECTION E					
041207- A01	**Employees Related Expenses**				**21,351,000**
041207- A011	Pay	4			8,212,000
041207- A011-1	Pay of Officers	(1)			(1,012,000)
041207- A011-2	Pay of Other Staff	(3)			(7,200,000)
041207- A012	Allowances				13,139,000
041207- A012-1	Regular Allowances				(11,789,000)
041207- A012-2	Other Allowances (Excluding TA)				(1,350,000)
041207- A03	**Operating Expenses**				**17,907,000**
041207- A032	Communications				673,000
041207- A033	Utilities				621,000
041207- A034	Occupancy Costs				15,146,000
041207- A036	Motor Vehicles				164,000
041207- A038	Travel & Transportation				812,000
041207- A039	General				491,000
041207- A13	**Repairs and Maintenance**				**506,000**
041207- A130	Transport				234,000
041207- A131	Machinery and Equipment				47,000
041207- A132	Furniture and Fixture				47,000
041207- A133	Buildings and Structure				94,000
041207- A137	Computer Equipment				84,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN TORONTO COMMERCIAL SECTION E**				**39,764,000**
HQ1328 COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM COMMERCIAL SECTION E					
041207- A01	**Employees Related Expenses**				**11,862,000**
041207- A011	Pay	2			4,112,000
041207- A011-1	Pay of Officers	(1)			(1,112,000)
041207- A011-2	Pay of Other Staff	(1)			(3,000,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012	Allowances					7,750,000
041207- A012-1	Regular Allowances					(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,000,000)
041207- A03	**Operating Expenses**					**9,771,000**
041207- A032	Communications					388,000
041207- A033	Utilities					159,000
041207- A034	Occupancy Costs					7,760,000
041207- A036	Motor Vehicles					122,000
041207- A038	Travel & Transportation					864,000
041207- A039	General					478,000
041207- A13	**Repairs and Maintenance**					**506,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN KHARTOUM COMMERCIAL SECTION E**					**22,139,000**
HQ1329	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS COMMERCIAL SECTION E**					
041207- A01	**Employees Related Expenses**					**11,862,000**
041207- A011	Pay		3			4,112,000
041207- A011-1	Pay of Officers		(1)			(1,112,000)
041207- A011-2	Pay of Other Staff		(2)			(3,000,000)
041207- A012	Allowances					7,750,000
041207- A012-1	Regular Allowances					(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,000,000)
041207- A03	**Operating Expenses**					**11,567,000**
041207- A032	Communications					388,000
041207- A033	Utilities					159,000
041207- A034	Occupancy Costs					9,555,000
041207- A036	Motor Vehicles					123,000
041207- A038	Travel & Transportation					864,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A039	General					478,000
041207- A13	**Repairs and Maintenance**					**506,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ALGIERS COMMERCIAL SECTION E**					**23,935,000**
HQ1330	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA COMMERCIAL SECTION E**					
041207- A01	**Employees Related Expenses**					**17,467,000**
041207- A011	Pay		3			5,039,000
041207- A011-1	Pay of Officers		(1)			(1,239,000)
041207- A011-2	Pay of Other Staff		(2)			(3,800,000)
041207- A012	Allowances					12,428,000
041207- A012-1	Regular Allowances					(11,328,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,100,000)
041207- A03	**Operating Expenses**					**18,506,000**
041207- A032	Communications					491,000
041207- A033	Utilities					201,000
041207- A034	Occupancy Costs					11,063,000
041207- A036	Motor Vehicles					140,000
041207- A038	Travel & Transportation					878,000
041207- A039	General					5,733,000
041207- A13	**Repairs and Maintenance**					**478,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					66,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN ADDIS ABABA**					**36,451,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
	COMMERCIAL SECTION E					
HQ1331	**COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN COMMERCIAL SECTION E**					
041207- A01	**Employees Related Expenses**					**13,251,000**
041207- A011	Pay	3				1,601,000
041207- A011-1	Pay of Officers	(1)				(1,001,000)
041207- A011-2	Pay of Other Staff	(2)				(600,000)
041207- A012	Allowances					11,650,000
041207- A012-1	Regular Allowances					(10,500,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,150,000)
041207- A03	**Operating Expenses**					**20,821,000**
041207- A032	Communications					566,000
041207- A033	Utilities					1,402,000
041207- A034	Occupancy Costs					11,406,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					1,121,000
041207- A039	General					6,092,000
041207- A13	**Repairs and Maintenance**					**351,000**
041207- A130	Transport					93,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					47,000
041207- A137	Computer Equipment					117,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN AMMAN COMMERCIAL SECTION E**					**34,423,000**
HQ1332	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR COMMERCIAL SECTION E**					
041207- A01	**Employees Related Expenses**					**14,286,000**
041207- A011	Pay	3				4,020,000
041207- A011-1	Pay of Officers	(1)				(791,000)
041207- A011-2	Pay of Other Staff	(2)				(3,229,000)
041207- A012	Allowances					10,266,000
041207- A012-1	Regular Allowances					(9,266,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,000,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**					**17,176,000**
041207- A032	Communications					874,000
041207- A033	Utilities					356,000
041207- A034	Occupancy Costs					11,160,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					1,028,000
041207- A039	General					3,524,000
041207- A13	**Repairs and Maintenance**					**365,000**
041207- A130	Transport					93,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DAKAR COMMERCIAL SECTION E**					**31,827,000**
HQ1333 COMMERCIAL SECTION CAIRO COMMERCIAL SECTION C						
041207- A01	**Employees Related Expenses**					**12,470,000**
041207- A011	Pay		3			2,250,000
041207- A011-1	Pay of Officers		(1)			(750,000)
041207- A011-2	Pay of Other Staff		(2)			(1,500,000)
041207- A012	Allowances					10,220,000
041207- A012-1	Regular Allowances					(9,100,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,120,000)
041207- A03	**Operating Expenses**					**12,248,000**
041207- A032	Communications					840,000
041207- A033	Utilities					336,000
041207- A034	Occupancy Costs					9,162,000
041207- A036	Motor Vehicles					187,000
041207- A038	Travel & Transportation					888,000
041207- A039	General					835,000
041207- A13	**Repairs and Maintenance**					**590,000**
041207- A130	Transport					280,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					75,000
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION CAIRO COMMERCIAL SECTION C**					**25,308,000**
HQ1334	**COMMERCIAL SECTION MEXICO COMMERCIAL SECTION M**					
041207- A01	**Employees Related Expenses**					**16,033,000**
041207- A011	Pay		3			6,180,000
041207- A011-1	Pay of Officers		(1)			(1,180,000)
041207- A011-2	Pay of Other Staff		(2)			(5,000,000)
041207- A012	Allowances					9,853,000
041207- A012-1	Regular Allowances					(9,543,000)
041207- A012-2	Other Allowances (Excluding TA)					(310,000)
041207- A03	**Operating Expenses**					**11,369,000**
041207- A032	Communications					892,000
041207- A033	Utilities					411,000
041207- A034	Occupancy Costs					8,601,000
041207- A036	Motor Vehicles					123,000
041207- A038	Travel & Transportation					865,000
041207- A039	General					477,000
041207- A13	**Repairs and Maintenance**					**506,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION MEXICO COMMERCIAL SECTION M**					**27,908,000**
HQ1335	**COMMERCIAL SECTION- DUSHANBE COMMERCIAL SECTION-**					
041207- A01	**Employees Related Expenses**					**16,326,000**
041207- A011	Pay		4			3,400,000
041207- A011-1	Pay of Officers		(1)			(900,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-2	Pay of Other Staff		(3)			(2,500,000)
041207- A012	Allowances					12,926,000
041207- A012-1	Regular Allowances					(11,886,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,040,000)
041207- A03	**Operating Expenses**					**16,117,000**
041207- A032	Communications					369,000
041207- A033	Utilities					347,000
041207- A034	Occupancy Costs					10,472,000
041207- A036	Motor Vehicles					164,000
041207- A038	Travel & Transportation					1,019,000
041207- A039	General					3,746,000
041207- A13	**Repairs and Maintenance**					**268,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					19,000
041207- A132	Furniture and Fixture					9,000
041207- A133	Buildings and Structure					2,000
041207- A137	Computer Equipment					93,000
041207- A138	General					5,000
Total-	**COMMERCIAL SECTION- DUSHANBE**					**32,711,000**
	COMMERCIAL SECTION-					
HQ1336 COMMERCIAL SECTION HONAI COMMERCIAL SECTION H						
041207- A01	**Employees Related Expenses**					**16,225,000**
041207- A011	Pay		4			4,200,000
041207- A011-1	Pay of Officers		(1)			(800,000)
041207- A011-2	Pay of Other Staff		(3)			(3,400,000)
041207- A012	Allowances					12,025,000
041207- A012-1	Regular Allowances					(10,375,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,650,000)
041207- A03	**Operating Expenses**					**20,424,000**
041207- A032	Communications					514,000
041207- A033	Utilities					271,000
041207- A034	Occupancy Costs					13,511,000
041207- A036	Motor Vehicles					140,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation					878,000
041207- A039	General					5,110,000
041207- A13	**Repairs and Maintenance**					**438,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					75,000
041207- A132	Furniture and Fixture					65,000
041207- A133	Buildings and Structure					65,000
041207- A137	Computer Equipment					93,000
Total-	**COMMERCIAL SECTION HONAI COMMERCIAL SECTION H**					**37,087,000**
HQ1337 COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA COMMERCIAL SECTION E						
041207- A01	**Employees Related Expenses**					**16,543,000**
041207- A011	Pay		3			6,210,000
041207- A011-1	Pay of Officers		(1)			(840,000)
041207- A011-2	Pay of Other Staff		(2)			(5,370,000)
041207- A012	Allowances					10,333,000
041207- A012-1	Regular Allowances					(9,992,000)
041207- A012-2	Other Allowances (Excluding TA)					(341,000)
041207- A03	**Operating Expenses**					**9,649,000**
041207- A032	Communications					496,000
041207- A033	Utilities					747,000
041207- A034	Occupancy Costs					7,480,000
041207- A036	Motor Vehicles					145,000
041207- A038	Travel & Transportation					430,000
041207- A039	General					351,000
041207- A13	**Repairs and Maintenance**					**539,000**
041207- A130	Transport					351,000
041207- A131	Machinery and Equipment					61,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					23,000
041207- A137	Computer Equipment					57,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN DOHA COMMERCIAL**					**26,731,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
	SECTION E					
HQ1338	**COMMERCIAL SECTION BRUSSELS COMMERCIAL SECTION**					
041207- A01	**Employees Related Expenses**					**25,799,000**
041207- A011	Pay		4			11,760,000
041207- A011-1	Pay of Officers		(1)			(730,000)
041207- A011-2	Pay of Other Staff		(3)			(11,030,000)
041207- A012	Allowances					14,039,000
041207- A012-1	Regular Allowances					(12,079,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,960,000)
041207- A03	**Operating Expenses**					**23,207,000**
041207- A032	Communications					1,084,000
041207- A033	Utilities					766,000
041207- A034	Occupancy Costs					8,391,000
041207- A036	Motor Vehicles					421,000
041207- A038	Travel & Transportation					1,196,000
041207- A039	General					11,349,000
041207- A13	**Repairs and Maintenance**					**860,000**
041207- A130	Transport					467,000
041207- A131	Machinery and Equipment					19,000
041207- A132	Furniture and Fixture					56,000
041207- A137	Computer Equipment					318,000
Total-	**COMMERCIAL SECTION BRUSSELS COMMERCIAL SECTION**					**49,866,000**
HQ1339	**COMMERCIAL SECTION COLOMBO COMMERCIAL SECTION C**					
041207- A01	**Employees Related Expenses**					**15,749,000**
041207- A011	Pay		4			2,970,000
041207- A011-1	Pay of Officers		(1)			(770,000)
041207- A011-2	Pay of Other Staff		(3)			(2,200,000)
041207- A012	Allowances					12,779,000
041207- A012-1	Regular Allowances					(11,502,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,277,000)
041207- A03	**Operating Expenses**					**13,616,000**
041207- A032	Communications					524,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A033	Utilities					467,000
041207- A034	Occupancy Costs					9,819,000
041207- A036	Motor Vehicles					140,000
041207- A038	Travel & Transportation					823,000
041207- A039	General					1,843,000
041207- A13	**Repairs and Maintenance**					**552,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					56,000
041207- A132	Furniture and Fixture					28,000
041207- A133	Buildings and Structure					103,000
041207- A137	Computer Equipment					131,000
Total-	**COMMERCIAL SECTION COLOMBO COMMERCIAL SECTION C**					**29,917,000**
HQ1340 COMMERCIAL SECTION BUENOS AIRES COMMERCIAL SECTION B						
041207- A01	**Employees Related Expenses**					**11,761,000**
041207- A011	Pay		2			3,032,000
041207- A011-1	Pay of Officers		(1)			(986,000)
041207- A011-2	Pay of Other Staff		(1)			(2,046,000)
041207- A012	Allowances					8,729,000
041207- A012-1	Regular Allowances					(7,177,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,552,000)
041207- A03	**Operating Expenses**					**18,749,000**
041207- A032	Communications					476,000
041207- A033	Utilities					351,000
041207- A034	Occupancy Costs					11,517,000
041207- A036	Motor Vehicles					71,000
041207- A038	Travel & Transportation					982,000
041207- A039	General					5,352,000
041207- A13	**Repairs and Maintenance**					**678,000**
041207- A130	Transport					327,000
041207- A131	Machinery and Equipment					93,000
041207- A132	Furniture and Fixture					70,000
041207- A133	Buildings and Structure					47,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION BUENOS AIRES COMMERCIAL SECTION B**					**31,188,000**
HQ1341 COMMERCIAL SECTION MANCHESTER COMMERCIAL SECTION M						
041207- A01	**Employees Related Expenses**					**20,080,000**
041207- A011	Pay	4				7,140,000
041207- A011-1	Pay of Officers	(1)				(900,000)
041207- A011-2	Pay of Other Staff	(3)				(6,240,000)
041207- A012	Allowances					12,940,000
041207- A012-1	Regular Allowances					(12,502,000)
041207- A012-2	Other Allowances (Excluding TA)					(438,000)
041207- A03	**Operating Expenses**					**15,460,000**
041207- A032	Communications					589,000
041207- A033	Utilities					527,000
041207- A034	Occupancy Costs					11,926,000
041207- A036	Motor Vehicles					337,000
041207- A038	Travel & Transportation					1,458,000
041207- A039	General					623,000
041207- A13	**Repairs and Maintenance**					**521,000**
041207- A130	Transport					337,000
041207- A131	Machinery and Equipment					56,000
041207- A132	Furniture and Fixture					22,000
041207- A133	Buildings and Structure					22,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION MANCHESTER COMMERCIAL SECTION M**					**36,061,000**
HQ1342 COMMERCIAL SECTION HOUSTON COMMERCIAL SECTION H						
041207- A01	**Employees Related Expenses**					**17,107,000**
041207- A011	Pay	2				6,900,000
041207- A011-1	Pay of Officers	(1)				(900,000)
041207- A011-2	Pay of Other Staff	(1)				(6,000,000)
041207- A012	Allowances					10,207,000
041207- A012-1	Regular Allowances					(6,607,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)					(3,600,000)
041207- A03	**Operating Expenses**					**20,619,000**
041207- A032	Communications					1,211,000
041207- A033	Utilities					888,000
041207- A034	Occupancy Costs					14,959,000
041207- A036	Motor Vehicles					327,000
041207- A038	Travel & Transportation					1,290,000
041207- A039	General					1,944,000
041207- A13	**Repairs and Maintenance**					**492,000**
041207- A130	Transport					257,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION HOUSTON COMMERCIAL SECTION H**					**38,218,000**
HQ1343 COMMERCIAL SECTION RIYADH COMMERCIAL SECTION R						
041207- A01	**Employees Related Expenses**					**15,884,000**
041207- A011	Pay		2			7,020,000
041207- A011-1	Pay of Officers		(1)			(1,520,000)
041207- A011-2	Pay of Other Staff		(1)			(5,500,000)
041207- A012	Allowances					8,864,000
041207- A012-1	Regular Allowances					(8,064,000)
041207- A012-2	Other Allowances (Excluding TA)					(800,000)
041207- A03	**Operating Expenses**					**11,158,000**
041207- A032	Communications					795,000
041207- A033	Utilities					580,000
041207- A034	Occupancy Costs					7,012,000
041207- A036	Motor Vehicles					71,000
041207- A038	Travel & Transportation					691,000
041207- A039	General					2,009,000
041207- A13	**Repairs and Maintenance**					**757,000**
041207- A130	Transport					421,000
041207- A131	Machinery and Equipment					56,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A132	Furniture and Fixture					70,000
041207- A133	Buildings and Structure					70,000
041207- A137	Computer Equipment					140,000
Total-	**COMMERCIAL SECTION RIYADH COMMERCIAL SECTION R**					**27,799,000**
HQ1344 COMMERCIAL SECTION CASABLANCA COMMERCIAL SECTION C						
041207- A01	**Employees Related Expenses**					**10,911,000**
041207- A011	Pay		2			3,511,000
041207- A011-1	Pay of Officers		(1)			(1,171,000)
041207- A011-2	Pay of Other Staff		(1)			(2,340,000)
041207- A012	Allowances					7,400,000
041207- A012-1	Regular Allowances					(7,095,000)
041207- A012-2	Other Allowances (Excluding TA)					(305,000)
041207- A03	**Operating Expenses**					**13,508,000**
041207- A032	Communications					477,000
041207- A033	Utilities					75,000
041207- A034	Occupancy Costs					6,711,000
041207- A036	Motor Vehicles					117,000
041207- A038	Travel & Transportation					654,000
041207- A039	General					5,474,000
041207- A13	**Repairs and Maintenance**					**271,000**
041207- A130	Transport					164,000
041207- A131	Machinery and Equipment					37,000
041207- A132	Furniture and Fixture					28,000
041207- A137	Computer Equipment					42,000
Total-	**COMMERCIAL SECTION CASABLANCA COMMERCIAL SECTION C**					**24,690,000**
HQ1345 COMMERCIAL SECTION GUANGZHOU COMMERCIAL SECTION G						
041207- A01	**Employees Related Expenses**					**11,862,000**
041207- A011	Pay		3			4,112,000
041207- A011-1	Pay of Officers		(1)			(1,112,000)
041207- A011-2	Pay of Other Staff		(2)			(3,000,000)
041207- A012	Allowances					7,750,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1	Regular Allowances					(6,750,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,000,000)
041207- A03	**Operating Expenses**					**8,088,000**
041207- A032	Communications					388,000
041207- A033	Utilities					159,000
041207- A034	Occupancy Costs					6,077,000
041207- A036	Motor Vehicles					122,000
041207- A038	Travel & Transportation					864,000
041207- A039	General					478,000
041207- A13	**Repairs and Maintenance**					**506,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					84,000
Total-	**COMMERCIAL SECTION GUANGZHOU COMMERCIAL SECTION G**					**20,456,000**
HQ1346 COMMERCIAL SECTION AT JAKARTA COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**14,839,000**
041207- A011	Pay		3			2,850,000
041207- A011-1	Pay of Officers		(1)			(1,500,000)
041207- A011-2	Pay of Other Staff		(2)			(1,350,000)
041207- A012	Allowances					11,989,000
041207- A012-1	Regular Allowances					(11,109,000)
041207- A012-2	Other Allowances (Excluding TA)					(880,000)
041207- A03	**Operating Expenses**					**14,478,000**
041207- A032	Communications					580,000
041207- A033	Utilities					842,000
041207- A034	Occupancy Costs					6,956,000
041207- A036	Motor Vehicles					75,000
041207- A038	Travel & Transportation					542,000
041207- A039	General					5,483,000
041207- A13	**Repairs and Maintenance**					**397,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A137	Computer Equipment					69,000
Total-	**COMMERCIAL SECTION AT JAKARTA COMMERCIAL SECTION A**					**29,714,000**
HQ1347 COMMERCIAL SECTION AT NEW DELHI COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**21,232,000**
041207- A011	Pay		5			3,053,000
041207- A011-1	Pay of Officers		(1)			(1,500,000)
041207- A011-2	Pay of Other Staff		(4)			(1,553,000)
041207- A012	Allowances					18,179,000
041207- A012-1	Regular Allowances					(16,628,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,551,000)
041207- A03	**Operating Expenses**					**6,523,000**
041207- A032	Communications					531,000
041207- A033	Utilities					2,160,000
041207- A036	Motor Vehicles					131,000
041207- A038	Travel & Transportation					1,559,000
041207- A039	General					2,142,000
041207- A13	**Repairs and Maintenance**					**740,000**
041207- A130	Transport					297,000
041207- A131	Machinery and Equipment					51,000
041207- A132	Furniture and Fixture					49,000
041207- A133	Buildings and Structure					311,000
041207- A137	Computer Equipment					32,000
Total-	**COMMERCIAL SECTION AT NEW DELHI COMMERCIAL SECTION A**					**28,495,000**
HQ1348 COMMERCIAL SECTION AT CONSULATE GENERA OF PAKISTAN SHANGHAI COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**27,745,000**
041207- A011	Pay		5			13,558,000
041207- A011-1	Pay of Officers		(1)			(1,518,000)
041207- A011-2	Pay of Other Staff		(4)			(12,040,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012	Allowances					14,187,000
041207- A012-1	Regular Allowances					(12,387,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,800,000)
041207- A03	**Operating Expenses**					**49,020,000**
041207- A032	Communications					790,000
041207- A033	Utilities					457,000
041207- A034	Occupancy Costs					40,441,000
041207- A036	Motor Vehicles					93,000
041207- A038	Travel & Transportation					1,000,000
041207- A039	General					6,239,000
041207- A13	**Repairs and Maintenance**					**766,000**
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					93,000
041207- A132	Furniture and Fixture					65,000
041207- A133	Buildings and Structure					75,000
041207- A137	Computer Equipment					141,000
041207- A138	General					112,000
Total-	**COMMERCIAL SECTION AT CONSULATE GENERA OF PAKISTAN SHANGHAI COMMERCIAL SECTION A**					**77,531,000**
	HQ1349 EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW EMBASSY OF PAKISTAN					
041207- A01	**Employees Related Expenses**					**29,684,000**
041207- A011	Pay		4			9,884,000
041207- A011-1	Pay of Officers		(1)			(1,384,000)
041207- A011-2	Pay of Other Staff		(3)			(8,500,000)
041207- A012	Allowances					19,800,000
041207- A012-1	Regular Allowances					(15,100,000)
041207- A012-2	Other Allowances (Excluding TA)					(4,700,000)
041207- A03	**Operating Expenses**					**34,275,000**
041207- A032	Communications					1,777,000
041207- A033	Utilities					374,000
041207- A034	Occupancy Costs					20,570,000
041207- A036	Motor Vehicles					243,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation					1,869,000
041207- A039	General					9,442,000
041207- A13	**Repairs and Maintenance**					**1,213,000**
041207- A130	Transport					654,000
041207- A131	Machinery and Equipment					93,000
041207- A132	Furniture and Fixture					93,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					279,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION MOSCOW EMBASSY OF PAKISTAN**					**65,172,000**
HQ1350 EMBASSY OF PAKISTAN COMMERCIAL WARSAW EMBASSY OF PAKISTAN						
041207- A01	**Employees Related Expenses**					**16,281,000**
041207- A011	Pay		3			3,350,000
041207- A011-1	Pay of Officers		(1)			(1,001,000)
041207- A011-2	Pay of Other Staff		(2)			(2,349,000)
041207- A012	Allowances					12,931,000
041207- A012-1	Regular Allowances					(10,231,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,700,000)
041207- A03	**Operating Expenses**					**16,844,000**
041207- A032	Communications					474,000
041207- A033	Utilities					1,389,000
041207- A034	Occupancy Costs					5,820,000
041207- A036	Motor Vehicles					244,000
041207- A038	Travel & Transportation					1,458,000
041207- A039	General					7,459,000
041207- A13	**Repairs and Maintenance**					**580,000**
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					140,000
041207- A137	Computer Equipment					66,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL**					**33,705,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
	WARSAW EMBASSY OF PAKISTAN					
HQ1351	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA EMBASSY OF PAKISTAN**					
041207- A01	**Employees Related Expenses**					**12,953,000**
041207- A011	Pay		3			5,052,000
041207- A011-1	Pay of Officers		(1)			(1,232,000)
041207- A011-2	Pay of Other Staff		(2)			(3,820,000)
041207- A012	Allowances					7,901,000
041207- A012-1	Regular Allowances					(7,594,000)
041207- A012-2	Other Allowances (Excluding TA)					(307,000)
041207- A03	**Operating Expenses**					**15,030,000**
041207- A032	Communications					276,000
041207- A034	Occupancy Costs					10,874,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					664,000
041207- A039	General					2,982,000
041207- A13	**Repairs and Maintenance**					**276,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					28,000
041207- A132	Furniture and Fixture					19,000
041207- A133	Buildings and Structure					18,000
041207- A137	Computer Equipment					71,000
Total-	**EMBASSY OF PAKISTAN COMMERCIAL SECTION ASTANA EMBASSY OF PAKISTAN**					**28,259,000**
HQ1352	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA PERMANENT MISSION OF**					
041207- A01	**Employees Related Expenses**					**148,006,000**
041207- A011	Pay		11			70,568,000
041207- A011-1	Pay of Officers		(3)			(2,653,000)
041207- A011-2	Pay of Other Staff		(8)			(67,915,000)
041207- A012	Allowances					77,438,000
041207- A012-1	Regular Allowances					(49,838,000)
041207- A012-2	Other Allowances (Excluding TA)					(27,600,000)
041207- A03	**Operating Expenses**					**144,372,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A032	Communications					4,777,000
041207- A033	Utilities					654,000
041207- A034	Occupancy Costs					95,766,000
041207- A036	Motor Vehicles					1,121,000
041207- A038	Travel & Transportation					6,077,000
041207- A039	General					35,977,000
041207- A13	**Repairs and Maintenance**					**3,261,000**
041207- A130	Transport					1,028,000
041207- A131	Machinery and Equipment					888,000
041207- A132	Furniture and Fixture					117,000
041207- A133	Buildings and Structure					350,000
041207- A137	Computer Equipment					841,000
041207- A138	General					37,000
Total-	**PERMANENT MISSION OF PAKISTAN TO THE WTO GENEVA PERMANENT MISSION OF**					**295,639,000**
HQ1353 COMMERCIAL SECTION KANDHAR COMMERCIAL SECTION K						
041207- A01	**Employees Related Expenses**					**22,375,000**
041207- A011	Pay		4			5,422,000
041207- A011-1	Pay of Officers		(1)			(1,034,000)
041207- A011-2	Pay of Other Staff		(3)			(4,388,000)
041207- A012	Allowances					16,953,000
041207- A012-1	Regular Allowances					(16,690,000)
041207- A012-2	Other Allowances (Excluding TA)					(263,000)
041207- A03	**Operating Expenses**					**9,017,000**
041207- A032	Communications					1,006,000
041207- A033	Utilities					593,000
041207- A034	Occupancy Costs					4,768,000
041207- A036	Motor Vehicles					187,000
041207- A038	Travel & Transportation					701,000
041207- A039	General					1,762,000
041207- A13	**Repairs and Maintenance**					**581,000**
041207- A130	Transport					206,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A131	Machinery and Equipment					75,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					159,000
Total-	**COMMERCIAL SECTION KANDHAR COMMERCIAL SECTION K**					**31,973,000**
HQ1354	**COMMERCIAL SECTION KABUL COMMERCIAL SECTION K**					
041207- A01	**Employees Related Expenses**					**21,837,000**
041207- A011	Pay		3			2,257,000
041207- A011-1	Pay of Officers		(1)			(1,736,000)
041207- A011-2	Pay of Other Staff		(2)			(521,000)
041207- A012	Allowances					19,580,000
041207- A012-1	Regular Allowances					(18,250,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,330,000)
041207- A03	**Operating Expenses**					**14,549,000**
041207- A032	Communications					747,000
041207- A033	Utilities					841,000
041207- A034	Occupancy Costs					11,220,000
041207- A038	Travel & Transportation					1,018,000
041207- A039	General					723,000
041207- A13	**Repairs and Maintenance**					**526,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					56,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					48,000
041207- A137	Computer Equipment					113,000
041207- A138	General					28,000
Total-	**COMMERCIAL SECTION KABUL COMMERCIAL SECTION K**					**36,912,000**
HQ1355	**COMMERCIAL SECTION SAO PAULO COMMERCIAL SECTION S**					
041207- A01	**Employees Related Expenses**					**17,097,000**
041207- A011	Pay		3			6,400,000
041207- A011-1	Pay of Officers		(1)			(1,200,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-2	Pay of Other Staff		(2)			(5,200,000)
041207- A012	Allowances					10,697,000
041207- A012-1	Regular Allowances					(9,847,000)
041207- A012-2	Other Allowances (Excluding TA)					(850,000)
041207- A03	**Operating Expenses**					**19,334,000**
041207- A032	Communications					439,000
041207- A033	Utilities					402,000
041207- A034	Occupancy Costs					8,134,000
041207- A036	Motor Vehicles					131,000
041207- A038	Travel & Transportation					715,000
041207- A039	General					9,513,000
041207- A13	**Repairs and Maintenance**					**286,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					14,000
041207- A132	Furniture and Fixture					19,000
041207- A137	Computer Equipment					113,000
Total-	**COMMERCIAL SECTION SAO PAULO COMMERCIAL SECTION S**					**36,717,000**
HQ1356 COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT COMMERCIAL SECTION E						
041207- A01	**Employees Related Expenses**					**23,436,000**
041207- A011	Pay		3			12,803,000
041207- A011-1	Pay of Officers		(1)			(1,289,000)
041207- A011-2	Pay of Other Staff		(2)			(11,514,000)
041207- A012	Allowances					10,633,000
041207- A012-1	Regular Allowances					(8,452,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,181,000)
041207- A03	**Operating Expenses**					**20,356,000**
041207- A032	Communications					697,000
041207- A033	Utilities					206,000
041207- A034	Occupancy Costs					11,831,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					916,000
041207- A039	General					6,472,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**					**414,000**
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					23,000
041207- A133	Buildings and Structure					18,000
041207- A137	Computer Equipment					93,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN FRANKFURT COMMERCIAL SECTION E**					**44,206,000**
HQ1357	**COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG COMMERCIAL SECTION E**					
041207- A01	**Employees Related Expenses**					**13,290,000**
041207- A011	Pay		3			2,945,000
041207- A011-1	Pay of Officers		(1)			(687,000)
041207- A011-2	Pay of Other Staff		(2)			(2,258,000)
041207- A012	Allowances					10,345,000
041207- A012-1	Regular Allowances					(8,945,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,400,000)
041207- A03	**Operating Expenses**					**11,773,000**
041207- A032	Communications					982,000
041207- A033	Utilities					678,000
041207- A034	Occupancy Costs					6,883,000
041207- A036	Motor Vehicles					397,000
041207- A038	Travel & Transportation					1,028,000
041207- A039	General					1,805,000
041207- A13	**Repairs and Maintenance**					**1,450,000**
041207- A130	Transport					935,000
041207- A131	Machinery and Equipment					140,000
041207- A132	Furniture and Fixture					140,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN JOHANNESBURG COMMERCIAL SECTION E**					**26,513,000**
HQ1358	**COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM COMMERCIAL SECTION E**					

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A01	**Employees Related Expenses**					**22,683,000**
041207- A011	Pay		3			13,190,000
041207- A011-1	Pay of Officers		(1)			(1,190,000)
041207- A011-2	Pay of Other Staff		(2)			(12,000,000)
041207- A012	Allowances					9,493,000
041207- A012-1	Regular Allowances					(8,593,000)
041207- A012-2	Other Allowances (Excluding TA)					(900,000)
041207- A03	**Operating Expenses**					**14,901,000**
041207- A032	Communications					659,000
041207- A033	Utilities					187,000
041207- A034	Occupancy Costs					9,095,000
041207- A036	Motor Vehicles					178,000
041207- A038	Travel & Transportation					879,000
041207- A039	General					3,903,000
041207- A13	**Repairs and Maintenance**					**552,000**
041207- A130	Transport					374,000
041207- A131	Machinery and Equipment					37,000
041207- A132	Furniture and Fixture					28,000
041207- A133	Buildings and Structure					38,000
041207- A137	Computer Equipment					75,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN STOCKHOLM COMMERCIAL SECTION E**					**38,136,000**
	HQ1359 CONSULATE GENERAL OF PAKISTAN LOS ANGELS CONSULATE GENERAL OF					
041207- A01	**Employees Related Expenses**					**29,013,000**
041207- A011	Pay		3			15,395,000
041207- A011-1	Pay of Officers		(1)			(1,082,000)
041207- A011-2	Pay of Other Staff		(2)			(14,313,000)
041207- A012	Allowances					13,618,000
041207- A012-1	Regular Allowances					(7,618,000)
041207- A012-2	Other Allowances (Excluding TA)					(6,000,000)
041207- A03	**Operating Expenses**					**21,769,000**
041207- A032	Communications					351,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs					19,232,000
041207- A036	Motor Vehicles					374,000
041207- A038	Travel & Transportation					1,084,000
041207- A039	General					728,000
041207- A13	**Repairs and Maintenance**					**725,000**
041207- A130	Transport					467,000
041207- A131	Machinery and Equipment					70,000
041207- A132	Furniture and Fixture					47,000
041207- A137	Computer Equipment					141,000
Total-	**CONSULATE GENERAL OF PAKISTAN LOS ANGELS CONSULATE GENERAL OF**					**51,507,000**
HQ1360 OTHER EXPENSES OF TRADE OFFICES ABROAD OTHER EXPENSES OF T						
041207- A03	**Operating Expenses**					**42,820,000**
041207- A034	Occupancy Costs					28,050,000
041207- A039	General					14,770,000
Total-	**OTHER EXPENSES OF TRADE OFFICES ABROAD OTHER EXPENSES OF T**					**42,820,000**
HQ1361 EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY EXPENDITURE ON TRANS PASSAGE						
041207- A03	**Operating Expenses**					**74,800,000**
041207- A038	Travel & Transportation					74,800,000
Total-	**EXPENDITURE ON TRANSFERS POSTINGS AND GRANTS OF HOME LEAVE / EMERGENCY EXPENDITURE ON TRANS PASSAGE**					**74,800,000**
HQ1362 ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS ECONOMIC CELL OF THE						
041207- A01	**Employees Related Expenses**					**33,750,000**
041207- A011	Pay		4			19,500,000
041207- A011-1	Pay of Officers		(1)			(1,500,000)
041207- A011-2	Pay of Other Staff		(3)			(18,000,000)
041207- A012	Allowances					14,250,000
041207- A012-1	Regular Allowances					(12,800,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,450,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A03	**Operating Expenses**					**32,157,000**
041207- A032	Communications					2,234,000
041207- A033	Utilities					636,000
041207- A034	Occupancy Costs					11,313,000
041207- A036	Motor Vehicles					374,000
041207- A038	Travel & Transportation					968,000
041207- A039	General					16,632,000
041207- A13	**Repairs and Maintenance**					**603,000**
041207- A130	Transport					421,000
041207- A131	Machinery and Equipment					56,000
041207- A132	Furniture and Fixture					37,000
041207- A137	Computer Equipment					89,000
Total-	**ECONOMIC CELL OF THE PAKISTAN EMBASSY AT BRUSSELS ECONOMIC CELL OF THE**					**66,510,000**
HQ1363 COMMERCIAL SECTION AT TOKYO COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**28,739,000**
041207- A011	Pay		3			12,989,000
041207- A011-1	Pay of Officers		(1)			(954,000)
041207- A011-2	Pay of Other Staff		(2)			(12,035,000)
041207- A012	Allowances					15,750,000
041207- A012-1	Regular Allowances					(9,848,000)
041207- A012-2	Other Allowances (Excluding TA)					(5,902,000)
041207- A03	**Operating Expenses**					**15,282,000**
041207- A032	Communications					1,055,000
041207- A033	Utilities					1,455,000
041207- A036	Motor Vehicles					257,000
041207- A038	Travel & Transportation					944,000
041207- A039	General					11,571,000
041207- A13	**Repairs and Maintenance**					**592,000**
041207- A130	Transport					187,000
041207- A131	Machinery and Equipment					84,000
041207- A132	Furniture and Fixture					9,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A133	Buildings and Structure					243,000
041207- A137	Computer Equipment					69,000
Total-	**COMMERCIAL SECTION AT TOKYO COMMERCIAL SECTION A**					**44,613,000**
HQ1364 COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON COMMERCIAL SECTION E						
041207- A01	**Employees Related Expenses**					**32,397,000**
041207- A011	Pay	4				13,721,000
041207- A011-1	Pay of Officers	(1)				(1,407,000)
041207- A011-2	Pay of Other Staff	(3)				(12,314,000)
041207- A012	Allowances					18,676,000
041207- A012-1	Regular Allowances					(11,957,000)
041207- A012-2	Other Allowances (Excluding TA)					(6,719,000)
041207- A03	**Operating Expenses**					**19,121,000**
041207- A032	Communications					1,117,000
041207- A033	Utilities					712,000
041207- A034	Occupancy Costs					12,187,000
041207- A036	Motor Vehicles					409,000
041207- A038	Travel & Transportation					4,216,000
041207- A039	General					480,000
041207- A13	**Repairs and Maintenance**					**1,081,000**
041207- A130	Transport					289,000
041207- A131	Machinery and Equipment					98,000
041207- A133	Buildings and Structure					607,000
041207- A137	Computer Equipment					87,000
Total-	**COMMERCIAL SECTION EMBASSY OF PAKISTAN WASHINGTON COMMERCIAL SECTION E**					**52,599,000**
HQ1365 COMMERCIAL SECTION AT TEHRAN COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**13,236,000**
041207- A011	Pay	3				2,976,000
041207- A011-1	Pay of Officers	(1)				(1,176,000)
041207- A011-2	Pay of Other Staff	(2)				(1,800,000)
041207- A012	Allowances					10,260,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-1	Regular Allowances					(9,690,000)
041207- A012-2	Other Allowances (Excluding TA)					(570,000)
041207- A03	**Operating Expenses**					**7,431,000**
041207- A032	Communications					388,000
041207- A033	Utilities					233,000
041207- A034	Occupancy Costs					5,479,000
041207- A036	Motor Vehicles					126,000
041207- A038	Travel & Transportation					654,000
041207- A039	General					551,000
041207- A13	**Repairs and Maintenance**					**336,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					19,000
041207- A132	Furniture and Fixture					28,000
041207- A133	Buildings and Structure					93,000
041207- A137	Computer Equipment					56,000
Total-	**COMMERCIAL SECTION AT TEHRAN COMMERCIAL SECTION A**					**21,003,000**
HQ1366 CONSULATE GENERAL OF PAKISTAN SYDNEY CONSULATE GENERAL OF						
041207- A01	**Employees Related Expenses**					**30,113,000**
041207- A011	Pay		4			9,218,000
041207- A011-1	Pay of Officers		(1)			(1,718,000)
041207- A011-2	Pay of Other Staff		(3)			(7,500,000)
041207- A012	Allowances					20,895,000
041207- A012-1	Regular Allowances					(17,575,000)
041207- A012-2	Other Allowances (Excluding TA)					(3,320,000)
041207- A03	**Operating Expenses**					**36,045,000**
041207- A032	Communications					1,220,000
041207- A033	Utilities					724,000
041207- A034	Occupancy Costs					30,368,000
041207- A036	Motor Vehicles					299,000
041207- A038	Travel & Transportation					1,136,000
041207- A039	General					2,298,000
041207- A13	**Repairs and Maintenance**					**447,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					37,000
041207- A132	Furniture and Fixture					37,000
041207- A137	Computer Equipment					93,000
Total-	**CONSULATE GENERAL OF PAKISTAN SYDNEY CONSULATE GENERAL OF**					**66,605,000**
HQ1367 COMMERCIAL SECTION AT ROME COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**23,176,000**
041207- A011	Pay		3			10,821,000
041207- A011-1	Pay of Officers		(1)			(1,114,000)
041207- A011-2	Pay of Other Staff		(2)			(9,707,000)
041207- A012	Allowances					12,355,000
041207- A012-1	Regular Allowances					(8,593,000)
041207- A012-2	Other Allowances (Excluding TA)					(3,762,000)
041207- A03	**Operating Expenses**					**14,694,000**
041207- A032	Communications					754,000
041207- A033	Utilities					458,000
041207- A034	Occupancy Costs					5,862,000
041207- A036	Motor Vehicles					140,000
041207- A038	Travel & Transportation					899,000
041207- A039	General					6,581,000
041207- A13	**Repairs and Maintenance**					**542,000**
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					34,000
041207- A132	Furniture and Fixture					34,000
041207- A133	Buildings and Structure					57,000
041207- A137	Computer Equipment					111,000
041207- A138	General					26,000
Total-	**COMMERCIAL SECTION AT ROME COMMERCIAL SECTION A**					**38,412,000**
HQ1368 COMMERCIAL SECTION AT BEIJING COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**21,232,000**
041207- A011	Pay		5			7,403,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-1	Pay of Officers		(1)			(886,000)
041207- A011-2	Pay of Other Staff		(4)			(6,517,000)
041207- A012	Allowances					13,829,000
041207- A012-1	Regular Allowances					(10,979,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,850,000)
041207- A03	**Operating Expenses**					**9,646,000**
041207- A032	Communications					700,000
041207- A033	Utilities					859,000
041207- A034	Occupancy Costs					6,264,000
041207- A036	Motor Vehicles					75,000
041207- A038	Travel & Transportation					1,094,000
041207- A039	General					654,000
041207- A13	**Repairs and Maintenance**					**1,166,000**
041207- A130	Transport					374,000
041207- A131	Machinery and Equipment					187,000
041207- A132	Furniture and Fixture					140,000
041207- A133	Buildings and Structure					186,000
041207- A137	Computer Equipment					279,000
Total-	**COMMERCIAL SECTION AT BEIJING COMMERCIAL SECTION A**					**32,044,000**
HQ1369 COMMERCIAL SECTION AT PARIS COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**29,233,000**
041207- A011	Pay		5			14,843,000
041207- A011-1	Pay of Officers		(1)			(1,143,000)
041207- A011-2	Pay of Other Staff		(4)			(13,700,000)
041207- A012	Allowances					14,390,000
041207- A012-1	Regular Allowances					(12,040,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,350,000)
041207- A03	**Operating Expenses**					**48,173,000**
041207- A032	Communications					1,116,000
041207- A033	Utilities					561,000
041207- A034	Occupancy Costs					29,452,000
041207- A036	Motor Vehicles					280,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A038	Travel & Transportation					831,000
041207- A039	General					15,933,000
041207- A13	**Repairs and Maintenance**					**601,000**
041207- A130	Transport					280,000
041207- A131	Machinery and Equipment					37,000
041207- A132	Furniture and Fixture					37,000
041207- A133	Buildings and Structure					94,000
041207- A137	Computer Equipment					153,000
Total-	**COMMERCIAL SECTION AT PARIS COMMERCIAL SECTION A**					**78,007,000**
HQ1370 COMMERCIAL SECTION AT NEW YORK COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**36,237,000**
041207- A011	Pay		4			7,409,000
041207- A011-1	Pay of Officers		(1)			(1,209,000)
041207- A011-2	Pay of Other Staff		(3)			(6,200,000)
041207- A012	Allowances					28,828,000
041207- A012-1	Regular Allowances					(10,978,000)
041207- A012-2	Other Allowances (Excluding TA)					(17,850,000)
041207- A03	**Operating Expenses**					**21,846,000**
041207- A032	Communications					1,022,000
041207- A033	Utilities					757,000
041207- A034	Occupancy Costs					18,141,000
041207- A036	Motor Vehicles					281,000
041207- A038	Travel & Transportation					701,000
041207- A039	General					944,000
041207- A13	**Repairs and Maintenance**					**983,000**
041207- A130	Transport					608,000
041207- A131	Machinery and Equipment					65,000
041207- A132	Furniture and Fixture					37,000
041207- A133	Buildings and Structure					234,000
041207- A137	Computer Equipment					39,000
Total-	**COMMERCIAL SECTION AT NEW YORK COMMERCIAL SECTION A**					**59,066,000**

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
HQ1371	**COMMERCIAL SECTION AT NAIROBI COMMERCIAL SECTION A**					
041207- A01	**Employees Related Expenses**					**11,218,000**
041207- A011	Pay		3			3,000,000
041207- A011-1	Pay of Officers		(1)			(970,000)
041207- A011-2	Pay of Other Staff		(2)			(2,030,000)
041207- A012	Allowances					8,218,000
041207- A012-1	Regular Allowances					(7,318,000)
041207- A012-2	Other Allowances (Excluding TA)					(900,000)
041207- A03	**Operating Expenses**					**8,307,000**
041207- A032	Communications					1,057,000
041207- A033	Utilities					383,000
041207- A036	Motor Vehicles					140,000
041207- A038	Travel & Transportation					784,000
041207- A039	General					5,943,000
041207- A13	**Repairs and Maintenance**					**953,000**
041207- A130	Transport					374,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					28,000
041207- A133	Buildings and Structure					373,000
041207- A137	Computer Equipment					131,000
Total-	**COMMERCIAL SECTION AT NAIROBI COMMERCIAL SECTION A**					**20,478,000**
HQ1372	**COMMERCIAL SECTION AT KUALALUMPUR COMMERCIAL SECTION A**					
041207- A01	**Employees Related Expenses**					**12,953,000**
041207- A011	Pay		3			5,052,000
041207- A011-1	Pay of Officers		(1)			(1,232,000)
041207- A011-2	Pay of Other Staff		(2)			(3,820,000)
041207- A012	Allowances					7,901,000
041207- A012-1	Regular Allowances					(7,594,000)
041207- A012-2	Other Allowances (Excluding TA)					(307,000)
041207- A03	**Operating Expenses**					**9,756,000**
041207- A032	Communications					402,000
041207- A033	Utilities					322,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A034	Occupancy Costs					5,152,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					664,000
041207- A039	General					2,982,000
041207- A13	**Repairs and Maintenance**					**720,000**
041207- A130	Transport					374,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					28,000
041207- A133	Buildings and Structure					140,000
041207- A137	Computer Equipment					131,000
Total-	**COMMERCIAL SECTION AT KUALALUMPUR COMMERCIAL SECTION A**					**23,429,000**
HQ1373 COMMERCIAL SECTION AT JEDDAH COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**16,522,000**
041207- A011	Pay		3			5,120,000
041207- A011-1	Pay of Officers		(1)			(1,120,000)
041207- A011-2	Pay of Other Staff		(2)			(4,000,000)
041207- A012	Allowances					11,402,000
041207- A012-1	Regular Allowances					(10,252,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,150,000)
041207- A03	**Operating Expenses**					**9,119,000**
041207- A032	Communications					889,000
041207- A033	Utilities					608,000
041207- A034	Occupancy Costs					5,791,000
041207- A036	Motor Vehicles					93,000
041207- A038	Travel & Transportation					1,131,000
041207- A039	General					607,000
041207- A04	**Employees Retirement Benefits**					**200,000**
041207- A041	Pension					200,000
041207- A13	**Repairs and Maintenance**					**1,167,000**
041207- A130	Transport					608,000
041207- A131	Machinery and Equipment					93,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A132	Furniture and Fixture					93,000
041207- A133	Buildings and Structure					186,000
041207- A137	Computer Equipment					187,000
Total-	**COMMERCIAL SECTION AT JEDDAH COMMERCIAL SECTION A**					**27,008,000**
HQ1374 CONSULATE GENERAL OF PAKISTAN AT HONG KONG CONSULATE GENERAL OF						
041207- A01	**Employees Related Expenses**					**16,385,000**
041207- A011	Pay		4			8,465,000
041207- A011-1	Pay of Officers		(1)			(1,465,000)
041207- A011-2	Pay of Other Staff		(3)			(7,000,000)
041207- A012	Allowances					7,920,000
041207- A012-1	Regular Allowances					(3,970,000)
041207- A012-2	Other Allowances (Excluding TA)					(3,950,000)
041207- A03	**Operating Expenses**					**71,807,000**
041207- A032	Communications					1,467,000
041207- A033	Utilities					911,000
041207- A034	Occupancy Costs					57,970,000
041207- A036	Motor Vehicles					868,000
041207- A038	Travel & Transportation					1,495,000
041207- A039	General					9,096,000
041207- A13	**Repairs and Maintenance**					**2,126,000**
041207- A130	Transport					654,000
041207- A131	Machinery and Equipment					280,000
041207- A132	Furniture and Fixture					140,000
041207- A133	Buildings and Structure					560,000
041207- A137	Computer Equipment					492,000
Total-	**CONSULATE GENERAL OF PAKISTAN AT HONG KONG CONSULATE GENERAL OF**					**90,318,000**
HQ1375 CONSULATE GENERAL OF PAKISTAN DUBAI CONSULATE GENERAL OF						
041207- A01	**Employees Related Expenses**					**19,010,000**
041207- A011	Pay		4			4,171,000
041207- A011-1	Pay of Officers		(1)			(1,171,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A011-2	Pay of Other Staff		(3)			(3,000,000)
041207- A012	Allowances					14,839,000
041207- A012-1	Regular Allowances					(13,244,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,595,000)
041207- A03	**Operating Expenses**					**15,727,000**
041207- A032	Communications					959,000
041207- A033	Utilities					1,145,000
041207- A034	Occupancy Costs					11,220,000
041207- A036	Motor Vehicles					140,000
041207- A038	Travel & Transportation					1,028,000
041207- A039	General					1,235,000
041207- A13	**Repairs and Maintenance**					**441,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					33,000
041207- A132	Furniture and Fixture					33,000
041207- A137	Computer Equipment					141,000
Total-	**CONSULATE GENERAL OF PAKISTAN DUBAI CONSULATE GENERAL OF**					**35,178,000**
HQ1376 COMMERCIAL SECTION SEOUL (SOUTH-KOREA) COMMERCIAL SECTION S						
041207- A01	**Employees Related Expenses**					**23,811,000**
041207- A011	Pay		4			12,950,000
041207- A011-1	Pay of Officers		(1)			(950,000)
041207- A011-2	Pay of Other Staff		(3)			(12,000,000)
041207- A012	Allowances					10,861,000
041207- A012-1	Regular Allowances					(8,286,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,575,000)
041207- A03	**Operating Expenses**					**29,076,000**
041207- A032	Communications					981,000
041207- A033	Utilities					701,000
041207- A034	Occupancy Costs					18,700,000
041207- A036	Motor Vehicles					187,000
041207- A038	Travel & Transportation					887,000
041207- A039	General					7,620,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A13	**Repairs and Maintenance**					**724,000**
041207- A130	Transport					234,000
041207- A131	Machinery and Equipment					70,000
041207- A132	Furniture and Fixture					70,000
041207- A133	Buildings and Structure					140,000
041207- A137	Computer Equipment					210,000
Total-	**COMMERCIAL SECTION SEOUL (SOUTH-KOREA) COMMERCIAL SECTION S**					**53,611,000**
HQ1377 COMMERCIAL SECTION AT MADRID COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**19,265,000**
041207- A011	Pay	3				9,664,000
041207- A011-1	Pay of Officers	(1)				(1,024,000)
041207- A011-2	Pay of Other Staff	(2)				(8,640,000)
041207- A012	Allowances					9,601,000
041207- A012-1	Regular Allowances					(8,261,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,340,000)
041207- A03	**Operating Expenses**					**22,386,000**
041207- A032	Communications					1,280,000
041207- A033	Utilities					569,000
041207- A034	Occupancy Costs					15,119,000
041207- A036	Motor Vehicles					280,000
041207- A038	Travel & Transportation					1,403,000
041207- A039	General					3,735,000
041207- A13	**Repairs and Maintenance**					**1,239,000**
041207- A130	Transport					935,000
041207- A131	Machinery and Equipment					61,000
041207- A132	Furniture and Fixture					51,000
041207- A133	Buildings and Structure					124,000
041207- A137	Computer Equipment					68,000
Total-	**COMMERCIAL SECTION AT MADRID COMMERCIAL SECTION A**					**42,890,000**
HQ1378 COMMERCIAL SECTION AT DHAKA COMMERCIAL SECTION A						

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A01	**Employees Related Expenses**					**12,780,000**
041207- A011	Pay		3			2,460,000
041207- A011-1	Pay of Officers		(1)			(860,000)
041207- A011-2	Pay of Other Staff		(2)			(1,600,000)
041207- A012	Allowances					10,320,000
041207- A012-1	Regular Allowances					(9,370,000)
041207- A012-2	Other Allowances (Excluding TA)					(950,000)
041207- A03	**Operating Expenses**					**11,211,000**
041207- A032	Communications					467,000
041207- A033	Utilities					617,000
041207- A034	Occupancy Costs					4,507,000
041207- A036	Motor Vehicles					75,000
041207- A038	Travel & Transportation					673,000
041207- A039	General					4,872,000
041207- A13	**Repairs and Maintenance**					**467,000**
041207- A130	Transport					150,000
041207- A131	Machinery and Equipment					65,000
041207- A132	Furniture and Fixture					37,000
041207- A133	Buildings and Structure					74,000
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION AT DHAKA COMMERCIAL SECTION A**					**24,458,000**
HQ1379	**COMMERCIAL SECTION AT BANGKOK COMMERCIAL SECTION A**					
041207- A01	**Employees Related Expenses**					**20,053,000**
041207- A011	Pay		4			5,148,000
041207- A011-1	Pay of Officers		(1)			(1,061,000)
041207- A011-2	Pay of Other Staff		(3)			(4,087,000)
041207- A012	Allowances					14,905,000
041207- A012-1	Regular Allowances					(10,281,000)
041207- A012-2	Other Allowances (Excluding TA)					(4,624,000)
041207- A03	**Operating Expenses**					**11,156,000**
041207- A032	Communications					454,000
041207- A033	Utilities					1,169,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A036	Motor Vehicles					84,000
041207- A038	Travel & Transportation					814,000
041207- A039	General					8,635,000
041207- A13	**Repairs and Maintenance**					**1,449,000**
041207- A130	Transport					140,000
041207- A131	Machinery and Equipment					467,000
041207- A132	Furniture and Fixture					234,000
041207- A133	Buildings and Structure					468,000
041207- A137	Computer Equipment					117,000
041207- A138	General					23,000
Total-	**COMMERCIAL SECTION AT BANGKOK COMMERCIAL SECTION A**					**32,658,000**
HQ1380 COMMERCIAL SECTION AT ISTANBUL COMMERCIAL SECTION A						
041207- A01	**Employees Related Expenses**					**24,026,000**
041207- A011	Pay	5				7,122,000
041207- A011-1	Pay of Officers	(1)				(1,294,000)
041207- A011-2	Pay of Other Staff	(4)				(5,828,000)
041207- A012	Allowances					16,904,000
041207- A012-1	Regular Allowances					(15,429,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,475,000)
041207- A03	**Operating Expenses**					**31,216,000**
041207- A032	Communications					818,000
041207- A033	Utilities					748,000
041207- A034	Occupancy Costs					18,401,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					841,000
041207- A039	General					10,174,000
041207- A13	**Repairs and Maintenance**					**1,041,000**
041207- A130	Transport					374,000
041207- A131	Machinery and Equipment					140,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					229,000
041207- A137	Computer Equipment					111,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A138	General					140,000
Total-	**COMMERCIAL SECTION AT ISTANBUL COMMERCIAL SECTION A**					**56,283,000**
HQ1381	**COMMERCIAL SECTION AT LAGOS (NIGERIA) COMMERCIAL SECTION A**					
041207- A01	**Employees Related Expenses**					**16,721,000**
041207- A011	Pay	4				3,120,000
041207- A011-1	Pay of Officers	(1)				(720,000)
041207- A011-2	Pay of Other Staff	(3)				(2,400,000)
041207- A012	Allowances					13,601,000
041207- A012-1	Regular Allowances					(12,501,000)
041207- A012-2	Other Allowances (Excluding TA)					(1,100,000)
041207- A03	**Operating Expenses**					**18,672,000**
041207- A032	Communications					953,000
041207- A033	Utilities					234,000
041207- A034	Occupancy Costs					11,037,000
041207- A036	Motor Vehicles					159,000
041207- A038	Travel & Transportation					1,328,000
041207- A039	General					4,961,000
041207- A13	**Repairs and Maintenance**					**529,000**
041207- A130	Transport					187,000
041207- A131	Machinery and Equipment					47,000
041207- A132	Furniture and Fixture					47,000
041207- A133	Buildings and Structure					107,000
041207- A137	Computer Equipment					141,000
Total-	**COMMERCIAL SECTION AT LAGOS (NIGERIA) COMMERCIAL SECTION A**					**35,922,000**
HQ1382	**COMMERCIAL SECTION THE HAGUE COMMERCIAL SECTION T**					
041207- A01	**Employees Related Expenses**					**18,912,000**
041207- A011	Pay	3				7,413,000
041207- A011-1	Pay of Officers	(1)				(1,073,000)
041207- A011-2	Pay of Other Staff	(2)				(6,340,000)
041207- A012	Allowances					11,499,000
041207- A012-1	Regular Allowances					(8,344,000)

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A012-2	Other Allowances (Excluding TA)					(3,155,000)
041207- A03	**Operating Expenses**					**17,946,000**
041207- A032	Communications					981,000
041207- A034	Occupancy Costs					6,688,000
041207- A036	Motor Vehicles					234,000
041207- A038	Travel & Transportation					3,973,000
041207- A039	General					6,070,000
041207- A13	**Repairs and Maintenance**					**1,379,000**
041207- A130	Transport					935,000
041207- A131	Machinery and Equipment					187,000
041207- A132	Furniture and Fixture					93,000
041207- A137	Computer Equipment					164,000
Total-	**COMMERCIAL SECTION THE HAGUE COMMERCIAL SECTION T**					**38,237,000**
HQ1383 HIGH COMMISSION FOR PAKISTAN LONDON HIGH COMMISSION FOR						
041207- A01	**Employees Related Expenses**					**26,154,000**
041207- A011	Pay		4			7,905,000
041207- A011-1	Pay of Officers		(1)			(1,105,000)
041207- A011-2	Pay of Other Staff		(3)			(6,800,000)
041207- A012	Allowances					18,249,000
041207- A012-1	Regular Allowances					(15,799,000)
041207- A012-2	Other Allowances (Excluding TA)					(2,450,000)
041207- A03	**Operating Expenses**					**14,932,000**
041207- A032	Communications					981,000
041207- A033	Utilities					607,000
041207- A034	Occupancy Costs					10,144,000
041207- A036	Motor Vehicles					467,000
041207- A038	Travel & Transportation					1,635,000
041207- A039	General					1,098,000
041207- A13	**Repairs and Maintenance**					**980,000**
041207- A130	Transport					374,000
041207- A132	Furniture and Fixture					93,000
041207- A133	Buildings and Structure					234,000

Table of Contents

NO. 032.- FC21Y48 OTHER EXPD. OF COMMERCE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041207- A137		Computer Equipment					279,000
	Total-	**HIGH COMMISSION FOR PAKISTAN LONDON HIGH COMMISSION FOR**					**42,066,000**
041207	Total-	Other Commercial Functions					2,519,973,000
0412	Total-	Commercial Affairs					2,519,973,000
041	Total-	General Economic,Commercial & Labour Affairs					2,519,973,000
04	Total-	Economic Affairs					2,519,973,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**					**2,519,973,000**
	TOTAL - DEMAND						**5,780,405,000**

Table of Contents

NO. 033.- MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 033

(FC21X16)

MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION.**

Voted Rs. 10,112,462,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
047	Other Industries			10,112,462,000
	Total			**10,112,462,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**102,592,000**
A011	Pay			70,591,000
A011-1	Pay of Officers			(54,492,000)
A011-2	Pay of Other Staff			(16,099,000)
A012	Allowances			32,001,000
A012-1	Regular Allowances			(27,509,000)
A012-2	Other Allowances (Excluding TA)			(4,492,000)
A03	**Operating Expenses**			**9,387,000**
A04	**Employees Retirement Benefits**			**373,000**
A05	**Grants, Subsidies and Write off Loans**			**10,000,000,000**
A09	**Physical Assets**			**4,000**
A13	**Repairs and Maintenance**			**106,000**
	Total			**10,112,462,000**

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 Others :					
FD0304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER					
047220- A01 Employees Related Expenses					**881,000**
047220- A011 Pay		4			463,000
047220- A011-1 Pay of Officers		(1)			(250,000)
047220- A011-2 Pay of Other Staff		(3)			(213,000)
047220- A012 Allowances					418,000
047220- A012-1 Regular Allowances					(374,000)
047220- A012-2 Other Allowances (Excluding TA)					(44,000)
047220- A03 Operating Expenses					**121,000**
047220- A032 Communications					24,000
047220- A033 Utilities					15,000
047220- A038 Travel & Transportation					46,000
047220- A039 General					36,000
047220- A09 Physical Assets					**4,000**
047220- A096 Purchase of Plant and Machinery					2,000
047220- A097 Purchase of Furniture and Fixture					2,000
047220- A13 Repairs and Maintenance					**8,000**
047220- A131 Machinery and Equipment					2,000
047220- A132 Furniture and Fixture					2,000
047220- A137 Computer Equipment					4,000
Total- TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER					**1,014,000**
MN3016 PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN					
047220- A01 Employees Related Expenses					**23,937,000**
047220- A011 Pay					20,300,000
047220- A011-1 Pay of Officers					(17,300,000)
047220- A011-2 Pay of Other Staff					(3,000,000)
047220- A012 Allowances					3,637,000

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
047220- A012-1	Regular Allowances					(2,837,000)
047220- A012-2	Other Allowances (Excluding TA)					(800,000)
047220- A03	**Operating Expenses**					**958,000**
047220- A039	General					958,000
Total-	**PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN**					**24,895,000**
047220	Total- Others					25,909,000
0472	Total- Other Industries					25,909,000
047	Total- Other Industries					25,909,000
04	Total- Economic Affairs					25,909,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					**25,909,000**

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 Others :					
KA7069 TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER					
047220- A01	**Employees Related Expenses**				**17,584,000**
047220- A011	Pay	59			10,945,000
047220- A011-1	Pay of Officers	(18)			(4,835,000)
047220- A011-2	Pay of Other Staff	(41)			(6,110,000)
047220- A012	Allowances				6,639,000
047220- A012-1	Regular Allowances				(5,609,000)
047220- A012-2	Other Allowances (Excluding TA)				(1,030,000)
047220- A03	**Operating Expenses**				**5,877,000**
047220- A032	Communications				143,000
047220- A033	Utilities				323,000
047220- A034	Occupancy Costs				4,263,000
047220- A038	Travel & Transportation				683,000
047220- A039	General				465,000
047220- A04	**Employees Retirement Benefits**				**373,000**
047220- A041	Pension				373,000
047220- A13	**Repairs and Maintenance**				**98,000**
047220- A130	Transport				47,000
047220- A131	Machinery and Equipment				15,000
047220- A132	Furniture and Fixture				10,000
047220- A137	Computer Equipment				26,000
Total-	**TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER**				**23,932,000**
KA7080 PAKISTAN COTTON STANDARD INSTITUTE KARACHI PAKISTAN COTTON STAN					
047220- A01	**Employees Related Expenses**				**35,745,000**
047220- A011	Pay				23,070,000
047220- A011-1	Pay of Officers				(17,242,000)
047220- A011-2	Pay of Other Staff				(5,828,000)

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
047220- A012	Allowances					12,675,000
047220- A012-1	Regular Allowances					(11,078,000)
047220- A012-2	Other Allowances (Excluding TA)					(1,597,000)
047220- A03	**Operating Expenses**					**1,870,000**
047220- A039	General					1,870,000
Total-	**PAKISTAN COTTON STANDARD INSTITUTE KARACHI PAKISTAN COTTON STAN**					**37,615,000**
KA7150	**DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21**					
047220- A05	**Grants, Subsidies and Write off Loans**					**10,000,000,000**
047220- A052	Grants Domestic					10,000,000,000
Total-	**DUTY DRAWBACK OF TAXES (DDT) ORDER 2018-21**					**10,000,000,000**
SK0204	**PAKISTAN STANDARD INSTITUTE SUKKAR PAKISTAN STANDARD IN**					
047220- A01	**Employees Related Expenses**					**24,445,000**
047220- A011	Pay					15,813,000
047220- A011-1	Pay of Officers					(14,865,000)
047220- A011-2	Pay of Other Staff					(948,000)
047220- A012	Allowances					8,632,000
047220- A012-1	Regular Allowances					(7,611,000)
047220- A012-2	Other Allowances (Excluding TA)					(1,021,000)
047220- A03	**Operating Expenses**					**561,000**
047220- A039	General					561,000
Total-	**PAKISTAN STANDARD INSTITUTE SUKKAR PAKISTAN STANDARD IN**					**25,006,000**
047220	Total- Others					10,086,553,000
0472	Total- Other Industries					10,086,553,000
047	Total- Other Industries					10,086,553,000
04	Total- Economic Affairs					10,086,553,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**10,086,553,000**
TOTAL - DEMAND						**10,112,462,000**

Table of Contents

NO. 033.- MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 033

(FC21X16)

MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION.**

Voted Rs. 112,462,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
047	Other Industries			112,462,000
	Total			**112,462,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**102,592,000**
A011	Pay			70,591,000
A011-1	Pay of Officers			(54,492,000)
A011-2	Pay of Other Staff			(16,099,000)
A012	Allowances			32,001,000
A012-1	Regular Allowances			(27,509,000)
A012-2	Other Allowances (Excluding TA)			(4,492,000)
A03	**Operating Expenses**			**9,387,000**
A04	**Employees Retirement Benefits**			**373,000**
A09	**Physical Assets**			**4,000**
A13	**Repairs and Maintenance**			**106,000**
	Total			**112,462,000**

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 Others :					
FD0304 TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER					
047220- A01 Employees Related Expenses					**881,000**
047220- A011 Pay		4			463,000
047220- A011-1 Pay of Officers		(1)			(250,000)
047220- A011-2 Pay of Other Staff		(3)			(213,000)
047220- A012 Allowances					418,000
047220- A012-1 Regular Allowances					(374,000)
047220- A012-2 Other Allowances (Excluding TA)					(44,000)
047220- A03 Operating Expenses					**121,000**
047220- A032 Communications					24,000
047220- A033 Utilities					15,000
047220- A038 Travel & Transportation					46,000
047220- A039 General					36,000
047220- A09 Physical Assets					**4,000**
047220- A096 Purchase of Plant and Machinery					2,000
047220- A097 Purchase of Furniture and Fixture					2,000
047220- A13 Repairs and Maintenance					**8,000**
047220- A131 Machinery and Equipment					2,000
047220- A132 Furniture and Fixture					2,000
047220- A137 Computer Equipment					4,000
Total- TEXTILE COMMISSIONER ORGANIZATION REGIONAL OFFICE FAISALABAD TEXTILE COMMISSIONER					**1,014,000**
MN3016 PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN					
047220- A01 Employees Related Expenses					**23,937,000**
047220- A011 Pay					20,300,000
047220- A011-1 Pay of Officers					(17,300,000)
047220- A011-2 Pay of Other Staff					(3,000,000)
047220- A012 Allowances					3,637,000

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
047220- A012-1	Regular Allowances					(2,837,000)
047220- A012-2	Other Allowances (Excluding TA)					(800,000)
047220- A03	**Operating Expenses**					**958,000**
047220- A039	General					958,000
Total-	**PAKISTAN COTTON STANDARD INSTITUTE MULTAN PAKISTAN COTTON STAN**					**24,895,000**
047220	Total- Others					25,909,000
0472	Total- Other Industries					25,909,000
047	Total- Other Industries					25,909,000
04	Total- Economic Affairs					25,909,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					**25,909,000**

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
047 Other Industries:					
0472 Other Industries:					
047220 Others :					
KA7069 TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER					
047220- A01	**Employees Related Expenses**				**17,584,000**
047220- A011	Pay	59			10,945,000
047220- A011-1	Pay of Officers	(18)			(4,835,000)
047220- A011-2	Pay of Other Staff	(41)			(6,110,000)
047220- A012	Allowances				6,639,000
047220- A012-1	Regular Allowances				(5,609,000)
047220- A012-2	Other Allowances (Excluding TA)				(1,030,000)
047220- A03	**Operating Expenses**				**5,877,000**
047220- A032	Communications				143,000
047220- A033	Utilities				323,000
047220- A034	Occupancy Costs				4,263,000
047220- A038	Travel & Transportation				683,000
047220- A039	General				465,000
047220- A04	**Employees Retirement Benefits**				**373,000**
047220- A041	Pension				373,000
047220- A13	**Repairs and Maintenance**				**98,000**
047220- A130	Transport				47,000
047220- A131	Machinery and Equipment				15,000
047220- A132	Furniture and Fixture				10,000
047220- A137	Computer Equipment				26,000
Total-	**TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER**				**23,932,000**
KA7080 PAKISTAN COTTON STANDARD INSTITUTE KARACHI PAKISTAN COTTON STAN					
047220- A01	**Employees Related Expenses**				**35,745,000**
047220- A011	Pay				23,070,000
047220- A011-1	Pay of Officers				(17,242,000)
047220- A011-2	Pay of Other Staff				(5,828,000)

Table of Contents

NO. 033.- FC21X16 MISCELLANIOUS EXPD. OF COMMERCE OF DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

NO. ---.- TEXTILE DIVISION DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21T07)
TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **TEXTILE DIVISION.**

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
047	Other Industries	385,000,000	361,569,000	
	Total	**385,000,000**	**361,569,000**	
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**290,002,000**	**275,003,000**	
A011	Pay	175,728,000	165,150,000	
A011-1	Pay of Officers	(128,666,000)	(124,924,000)	
A011-2	Pay of Other Staff	(47,062,000)	(40,226,000)	
A012	Allowances	114,274,000	109,853,000	
A012-1	Regular Allowances	(96,558,000)	(93,845,000)	
A012-2	Other Allowances (Excluding TA)	(17,716,000)	(16,008,000)	
A03	**Operating Expenses**	**80,894,000**	**69,735,000**	
A04	**Employees Retirement Benefits**	**9,746,000**	**6,183,000**	
A05	**Grants, Subsidies and Write off Loans**	**502,000**	**4,552,000**	
A09	**Physical Assets**	**1,256,000**	**2,606,000**	
A13	**Repairs and Maintenance**	**2,600,000**	**3,490,000**	
	Total	**385,000,000**	**361,569,000**	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	Economic Affairs:					
047	Other Industries:					
0472	Other Industries:					
047220	OTHERS :					
ID9330	TEXTILE INDUSTRY DIVISION					
047220- A01	**Employees Related Expenses**			**114,044,000**	**113,644,000**	
047220- A011	Pay	184		61,293,000	61,293,000	
047220- A011-1	Pay of Officers	(55)		(39,200,000)	(39,200,000)	
047220- A011-2	Pay of Other Staff	(129)		(22,093,000)	(22,093,000)	
047220- A012	Allowances			52,751,000	52,351,000	
047220- A012-1	Regular Allowances			(42,925,000)	(42,825,000)	
047220- A012-2	Other Allowances (Excluding TA)			(9,826,000)	(9,526,000)	
047220- A03	**Operating Expenses**			**58,015,000**	**51,365,000**	
047220- A032	Communications			3,501,000	3,291,000	
047220- A033	Utilities			6,964,000	7,490,000	
047220- A034	Occupancy Costs			25,250,000	22,907,000	
047220- A036	Motor Vehicles			100,000		
047220- A038	Travel & Transportation			14,900,000	10,350,000	
047220- A039	General			7,300,000	7,327,000	
047220- A04	**Employees Retirement Benefits**			**9,065,000**	**5,501,000**	
047220- A041	Pension			9,065,000	5,501,000	
047220- A05	**Grants, Subsidies and Write off Loans**			**500,000**	**2,250,000**	
047220- A052	Grants Domestic			500,000	2,250,000	
047220- A09	**Physical Assets**			**1,151,000**	**2,501,000**	
047220- A092	Computer Equipment			150,000		
047220- A095	Purchase of Transport			1,000	1,000	
047220- A096	Purchase of Plant and Machinery			500,000	2,000,000	
047220- A097	Purchase of Furniture and Fixture			500,000	500,000	
047220- A13	**Repairs and Maintenance**			**2,400,000**	**3,290,000**	
047220- A130	Transport			800,000	950,000	
047220- A131	Machinery and Equipment			400,000	1,140,000	
047220- A132	Furniture and Fixture			400,000	400,000	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
047220- A133	Buildings and Structure			400,000	300,000	
047220- A137	Computer Equipment			400,000	500,000	
Total-	**TEXTILE INDUSTRY DIVISION**			**185,175,000**	**178,551,000**	
047220	Total- OTHERS			185,175,000	178,551,000	
0472	Total- Other Industries			185,175,000	178,551,000	
047	Total- Other Industries			185,175,000	178,551,000	
04	Total- Economic Affairs			185,175,000	178,551,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**185,175,000**	**178,551,000**	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
047	**Other Industries:**					
0472	**Other Industries:**					
047220	**OTHERS :**					
FD1000 TEXTILE COMMISSIONER ORGANIZATION REGION AL OFFICE FAISALABAD						
047220- A01	**Employees Related Expenses**			**1,427,000**	**1,607,000**	
047220- A011	Pay	4		814,000	841,000	
047220- A011-1	Pay of Officers	(1)		(273,000)	(453,000)	
047220- A011-2	Pay of Other Staff	(3)		(541,000)	(388,000)	
047220- A012	Allowances			613,000	766,000	
047220- A012-1	Regular Allowances			(530,000)	(683,000)	
047220- A012-2	Other Allowances (Excluding TA)			(83,000)	(83,000)	
047220- A03	**Operating Expenses**			**244,000**	**244,000**	
047220- A032	Communications			45,000	45,000	
047220- A033	Utilities			31,000	31,000	
047220- A034	Occupancy Costs			2,000	2,000	
047220- A037	Consultancy and Contractual Work			1,000	1,000	
047220- A038	Travel & Transportation			92,000	92,000	
047220- A039	General			73,000	73,000	
047220- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	
047220- A052	Grants Domestic			1,000	1,000	
047220- A09	**Physical Assets**			**100,000**	**100,000**	
047220- A092	Computer Equipment			100,000	100,000	
047220- A13	**Repairs and Maintenance**			**10,000**	**10,000**	
047220- A137	Computer Equipment			10,000	10,000	
Total-	**TEXTILE COMMISSIONER ORGANIZATION REGION AL OFFICE FAISALABAD**			**1,782,000**	**1,962,000**	
MN0293 PAKISTAN COTTON STANDARD INSTITUTE MULTAN						
047220- A01	**Employees Related Expenses**			**40,830,000**	**40,830,000**	
047220- A011	Pay			27,661,000	27,661,000	
047220- A011-1	Pay of Officers			(24,938,000)	(24,194,000)	
047220- A011-2	Pay of Other Staff			(2,723,000)	(3,467,000)	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
047220- A012	Allowances			13,169,000	13,169,000	
047220- A012-1	Regular Allowances			(11,613,000)	(12,372,000)	
047220- A012-2	Other Allowances (Excluding TA)			(1,556,000)	(797,000)	
047220- A03	**Operating Expenses**			**4,638,000**	**4,638,000**	
047220- A039	General			4,638,000	4,638,000	
Total-	**PAKISTAN COTTON STANDARD INSTITUTE MULTAN**			**45,468,000**	**45,468,000**	
047220	Total- OTHERS			47,250,000	47,430,000	
0472	Total- Other Industries			47,250,000	47,430,000	
047	Total- Other Industries			47,250,000	47,430,000	
04	Total- Economic Affairs			47,250,000	47,430,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**47,250,000**	**47,430,000**	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
047	**Other Industries:**					
0472	**Other Industries:**					
047220	**OTHERS :**					
KA1291	**TEXTILE COMMISSIONER ORGANIZATION KARACHI**					
047220- A01	**Employees Related Expenses**			**29,473,000**	**29,872,000**	
047220- A011	Pay		59	19,282,000	17,753,000	
047220- A011-1	Pay of Officers		(18)	(9,220,000)	(6,927,000)	
047220- A011-2	Pay of Other Staff		(41)	(10,062,000)	(10,826,000)	
047220- A012	Allowances			10,191,000	12,119,000	
047220- A012-1	Regular Allowances			(8,709,000)	(10,237,000)	
047220- A012-2	Other Allowances (Excluding TA)			(1,482,000)	(1,882,000)	
047220- A03	**Operating Expenses**			**7,853,000**	**11,298,000**	
047220- A032	Communications			231,000	281,000	
047220- A033	Utilities			360,000	630,000	
047220- A034	Occupancy Costs			6,012,000	8,319,000	
047220- A036	Motor Vehicles			1,000	1,000	
047220- A037	Consultancy and Contractual Work			1,000	1,000	
047220- A038	Travel & Transportation			800,000	1,150,000	
047220- A039	General			448,000	916,000	
047220- A04	**Employees Retirement Benefits**			**681,000**	**682,000**	
047220- A041	Pension			681,000	682,000	
047220- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**2,301,000**	
047220- A052	Grants Domestic			1,000	2,301,000	
047220- A09	**Physical Assets**			**5,000**	**5,000**	
047220- A092	Computer Equipment			2,000	2,000	
047220- A095	Purchase of Transport			1,000	1,000	
047220- A096	Purchase of Plant and Machinery			1,000	1,000	
047220- A097	Purchase of Furniture and Fixture			1,000	1,000	
047220- A13	**Repairs and Maintenance**			**190,000**	**190,000**	
047220- A130	Transport			90,000	90,000	
047220- A131	Machinery and Equipment			30,000	30,000	

Table of Contents

NO. ---.- FC21T07 TEXTILE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
047220- A132	Furniture and Fixture			20,000	20,000	
047220- A137	Computer Equipment			50,000	50,000	
Total-	**TEXTILE COMMISSIONER ORGANIZATION KARACHI**			**38,203,000**	**44,348,000**	
KA1292	**PAKISTAN COTTON STANDARD INSTITUTE KARACHI**					
047220- A01	**Employees Related Expenses**			**54,983,000**	**44,525,000**	
047220- A011	Pay			33,157,000	28,801,000	
047220- A011-1	Pay of Officers			(23,240,000)	(27,075,000)	
047220- A011-2	Pay of Other Staff			(9,917,000)	(1,726,000)	
047220- A012	Allowances			21,826,000	15,724,000	
047220- A012-1	Regular Allowances			(18,917,000)	(13,864,000)	
047220- A012-2	Other Allowances (Excluding TA)			(2,909,000)	(1,860,000)	
047220- A03	**Operating Expenses**			**9,049,000**	**1,095,000**	
047220- A039	General			9,049,000	1,095,000	
Total-	**PAKISTAN COTTON STANDARD INSTITUTE KARACHI**			**64,032,000**	**45,620,000**	
SK0180	**PAKISTAN STANDARD INSTITUTE SUKKAR**					
047220- A01	**Employees Related Expenses**			**49,245,000**	**44,525,000**	
047220- A011	Pay			33,521,000	28,801,000	
047220- A011-1	Pay of Officers			(31,795,000)	(27,075,000)	
047220- A011-2	Pay of Other Staff			(1,726,000)	(1,726,000)	
047220- A012	Allowances			15,724,000	15,724,000	
047220- A012-1	Regular Allowances			(13,864,000)	(13,864,000)	
047220- A012-2	Other Allowances (Excluding TA)			(1,860,000)	(1,860,000)	
047220- A03	**Operating Expenses**			**1,095,000**	**1,095,000**	
047220- A039	General			1,095,000	1,095,000	
Total-	**PAKISTAN STANDARD INSTITUTE SUKKAR**			**50,340,000**	**45,620,000**	
047220	Total- OTHERS			152,575,000	135,588,000	
0472	Total- Other Industries			152,575,000	135,588,000	
047	Total- Other Industries			152,575,000	135,588,000	
04	Total- Economic Affairs			152,575,000	135,588,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**152,575,000**	**135,588,000**	
TOTAL - DEMAND				**385,000,000**	**361,569,000**	

Table of Contents

SECTION IV

MINISTRY OF COMMUNICATIONS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications

Current Expenditure on Revenue Account.

34.	Communications Division	201,230
35.	Other Expenditure of Communications Division	10,975,578
36.	Pakistan Post Office Department	21,414,250
	Total :	32,591,058

Table of Contents

DEMAND NO. 034
(FC21M02)
COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **COMMUNICATIONS DIVISION.**

Voted Rs. 201,230,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	7,678,000,000	7,678,000,000	201,230,000
	Total	**7,678,000,000**	**7,678,000,000**	**201,230,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,742,337,000**	**5,742,337,000**	**141,496,000**
A011	Pay	2,235,653,000	2,235,653,000	78,728,000
A011-1	Pay of Officers	(778,954,000)	(778,954,000)	(47,672,000)
A011-2	Pay of Other Staff	(1,456,699,000)	(1,456,699,000)	(31,056,000)
A012	Allowances	3,506,684,000	3,506,684,000	62,768,000
A012-1	Regular Allowances	(3,422,603,000)	(3,422,603,000)	(54,723,000)
A012-2	Other Allowances (Excluding TA)	(84,081,000)	(84,081,000)	(8,045,000)
A03	**Operating Expenses**	**1,002,552,000**	**1,002,552,000**	**46,432,000**
A04	**Employees Retirement Benefits**	**17,779,000**	**17,779,000**	**5,644,000**
A05	**Grants, Subsidies and Write off Loans**	**97,902,000**	**97,902,000**	**3,477,000**
A06	**Transfers**	**13,438,000**	**13,436,000**	
A09	**Physical Assets**	**686,031,000**	**686,031,000**	**1,148,000**
A13	**Repairs and Maintenance**	**117,961,000**	**117,963,000**	**3,033,000**
	Total	**7,678,000,000**	**7,678,000,000**	**201,230,000**

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

045	Construction and Transport	-1,074,476,000	-1,074,476,000
	Total - Recoveries	**-1,074,476,000**	**-1,074,476,000**

Table of Contents

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
IB1135	**POSTAL SERVICES DIVISION (MAIN SECRETARIAT).**					
045201- A01	**Employees Related Expenses**					**25,730,000**
045201- A011	Pay		34			14,061,000
045201- A011-1	Pay of Officers		(9)			(7,786,000)
045201- A011-2	Pay of Other Staff		(25)			(6,275,000)
045201- A012	Allowances					11,669,000
045201- A012-1	Regular Allowances					(10,719,000)
045201- A012-2	Other Allowances (Excluding TA)					(950,000)
045201- A03	**Operating Expenses**					**16,349,000**
045201- A032	Communications					766,000
045201- A033	Utilities					1,693,000
045201- A034	Occupancy Costs					10,661,000
045201- A038	Travel & Transportation					1,842,000
045201- A039	General					1,387,000
045201- A04	**Employees Retirement Benefits**					**1,400,000**
045201- A041	Pension					1,400,000
045201- A05	**Grants, Subsidies and Write off Loans**					**342,000**
045201- A052	Grants Domestic					342,000
045201- A09	**Physical Assets**					**514,000**
045201- A095	Purchase of Transport					140,000
045201- A096	Purchase of Plant and Machinery					187,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**700,000**
045201- A130	Transport					327,000
045201- A131	Machinery and Equipment					140,000
045201- A132	Furniture and Fixture					93,000
045201- A137	Computer Equipment					93,000
045201- A138	General					47,000

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**POSTAL SERVICES DIVISION (MAIN SECRETARIAT).**					**45,035,000**
ID0117	**COMMUNICATIONS DIVISION. (SECRETARIAT)**					
045201- A01	**Employees Related Expenses**			**88,511,000**	**88,511,000**	**94,920,000**
045201- A011	Pay	112	113	51,470,000	51,470,000	52,836,000
045201- A011-1	Pay of Officers	(37)	(37)	(32,638,000)	(32,638,000)	(34,001,000)
045201- A011-2	Pay of Other Staff	(75)	(76)	(18,832,000)	(18,832,000)	(18,835,000)
045201- A012	Allowances			37,041,000	37,041,000	42,084,000
045201- A012-1	Regular Allowances			(32,796,000)	(32,796,000)	(36,439,000)
045201- A012-2	Other Allowances (Excluding TA)			(4,245,000)	(4,245,000)	(5,645,000)
045201- A03	**Operating Expenses**			**24,545,000**	**24,545,000**	**24,572,000**
045201- A032	Communications			3,345,000	3,345,000	3,865,000
045201- A034	Occupancy Costs			6,530,000	6,530,000	7,508,000
045201- A038	Travel & Transportation			8,370,000	8,370,000	7,357,000
045201- A039	General			6,300,000	6,300,000	5,842,000
045201- A04	**Employees Retirement Benefits**			**4,500,000**	**4,500,000**	**4,244,000**
045201- A041	Pension			4,500,000	4,500,000	4,244,000
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**5,000,000**	**1,301,000**
045201- A052	Grants Domestic			5,000,000	5,000,000	1,301,000
045201- A06	**Transfers**			**1,000**		
045201- A063	Entertainment & Gifts			1,000		
045201- A09	**Physical Assets**			**640,000**	**640,000**	**476,000**
045201- A092	Computer Equipment			230,000	230,000	
045201- A095	Purchase of Transport			10,000	10,000	9,000
045201- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	187,000
045201- A13	**Repairs and Maintenance**			**1,750,000**	**1,751,000**	**2,066,000**
045201- A130	Transport			1,000,000	1,001,000	935,000
045201- A131	Machinery and Equipment			300,000	300,000	421,000
045201- A132	Furniture and Fixture			200,000	200,000	280,000
045201- A133	Buildings and Structure			100,000	100,000	187,000
045201- A137	Computer Equipment			130,000	130,000	196,000
045201- A138	General			20,000	20,000	47,000

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	COMMUNICATIONS DIVISION. (SECRETARIAT)			124,947,000	124,947,000	127,579,000
ID0119 NATIONAL HIGHWAYS AND MOTORWAY POLICE ISLAMABAD (HQ).						
045201- A01	**Employees Related Expenses**			**333,735,000**	**333,735,000**	
045201- A011	Pay	575		128,733,000	128,733,000	
045201- A011-1	Pay of Officers	(104)		(42,700,000)	(42,700,000)	
045201- A011-2	Pay of Other Staff	(471)		(86,033,000)	(86,033,000)	
045201- A012	Allowances			205,002,000	205,002,000	
045201- A012-1	Regular Allowances			(189,459,000)	(189,459,000)	
045201- A012-2	Other Allowances (Excluding TA)			(15,543,000)	(15,543,000)	
045201- A03	**Operating Expenses**			**231,080,000**	**231,080,000**	
045201- A032	Communications			4,628,000	4,628,000	
045201- A033	Utilities			19,231,000	19,231,000	
045201- A034	Occupancy Costs			2,002,000	2,002,000	
045201- A036	Motor Vehicles			11,400,000	11,400,000	
045201- A038	Travel & Transportation			89,640,000	89,640,000	
045201- A039	General			104,179,000	104,179,000	
045201- A04	**Employees Retirement Benefits**			**2,901,000**	**2,901,000**	
045201- A041	Pension			2,901,000	2,901,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**23,400,000**	**23,400,000**	
045201- A052	Grants Domestic			23,400,000	23,400,000	
045201- A06	**Transfers**			**6,702,000**	**6,702,000**	
045201- A061	Scholarship			6,700,000	6,700,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A064	Other Transfer Payments			1,000	1,000	
045201- A09	**Physical Assets**			**666,779,000**	**666,779,000**	
045201- A092	Computer Equipment			5,116,000	5,116,000	
045201- A095	Purchase of Transport			483,663,000	483,663,000	
045201- A096	Purchase of Plant and Machinery			101,000,000	101,000,000	
045201- A097	Purchase of Furniture and Fixture			14,000,000	14,000,000	
045201- A098	Purchase of Other Assets			63,000,000	63,000,000	
045201- A13	**Repairs and Maintenance**			**15,892,000**	**15,892,000**	
045201- A130	Transport			11,465,000	11,465,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A131	Machinery and Equipment			1,500,000	1,500,000	
045201- A132	Furniture and Fixture			1,206,000	1,206,000	
045201- A133	Buildings and Structure			501,000	501,000	
045201- A137	Computer Equipment			1,020,000	1,020,000	
045201- A138	General			200,000	200,000	
Total-	**NATIONAL HIGHWAYS AND MOTORWAY POLICE ISLAMABAD (HQ).**			**1,280,489,000**	**1,280,489,000**	
ID0127 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH) ISLAMABAD						
045201- A01	**Employees Related Expenses**			**934,562,000**	**934,562,000**	
045201- A011	Pay	1499		375,550,000	375,550,000	
045201- A011-1	Pay of Officers	(292)		(136,275,000)	(136,275,000)	
045201- A011-2	Pay of Other Staff	(1207)		(239,275,000)	(239,275,000)	
045201- A012	Allowances			559,012,000	559,012,000	
045201- A012-1	Regular Allowances			(551,510,000)	(551,510,000)	
045201- A012-2	Other Allowances (Excluding TA)			(7,502,000)	(7,502,000)	
045201- A03	**Operating Expenses**			**11,096,000**	**11,096,000**	
045201- A032	Communications			1,182,000	1,182,000	
045201- A033	Utilities			1,462,000	1,462,000	
045201- A034	Occupancy Costs			1,000	1,000	
045201- A036	Motor Vehicles			1,001,000	1,001,000	
045201- A038	Travel & Transportation			5,141,000	5,141,000	
045201- A039	General			2,309,000	2,309,000	
045201- A04	**Employees Retirement Benefits**			**2,201,000**	**2,201,000**	
045201- A041	Pension			2,201,000	2,201,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**15,450,000**	**15,450,000**	
045201- A052	Grants Domestic			15,450,000	15,450,000	
045201- A06	**Transfers**			**1,001,000**	**1,001,000**	
045201- A061	Scholarship			1,000,000	1,000,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**1,536,000**	**1,536,000**	
045201- A092	Computer Equipment			1,288,000	1,288,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			146,000	146,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**2,506,000**	**2,506,000**	
045201- A130	Transport			2,100,000	2,100,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			1,000	1,000	
045201- A137	Computer Equipment			65,000	65,000	
045201- A138	General			50,000	50,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH) ISLAMABAD**			**968,352,000**	**968,352,000**	
ID0128 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / MOTORWAY ZONE:						
045201- A01	**Employees Related Expenses**			**1,038,400,000**	**1,038,400,000**	
045201- A011	Pay	1742		414,290,000	414,290,000	
045201- A011-1	Pay of Officers	(358)		(128,850,000)	(128,850,000)	
045201- A011-2	Pay of Other Staff	(1384)		(285,440,000)	(285,440,000)	
045201- A012	Allowances			624,110,000	624,110,000	
045201- A012-1	Regular Allowances			(620,088,000)	(620,088,000)	
045201- A012-2	Other Allowances (Excluding TA)			(4,022,000)	(4,022,000)	
045201- A03	**Operating Expenses**			**10,274,000**	**10,274,000**	
045201- A032	Communications			1,142,000	1,142,000	
045201- A033	Utilities			1,329,000	1,329,000	
045201- A034	Occupancy Costs			1,000	1,000	
045201- A036	Motor Vehicles			1,351,000	1,351,000	
045201- A038	Travel & Transportation			4,741,000	4,741,000	
045201- A039	General			1,710,000	1,710,000	
045201- A04	**Employees Retirement Benefits**			**2,401,000**	**2,401,000**	
045201- A041	Pension			2,401,000	2,401,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**20,600,000**	**20,600,000**	
045201- A052	Grants Domestic			20,600,000	20,600,000	
045201- A06	**Transfers**			**760,000**	**760,000**	
045201- A061	Scholarship			759,000	759,000	
045201- A063	Entertainment & Gifts			1,000	1,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A09	**Physical Assets**			**900,000**	**900,000**	
045201- A092	Computer Equipment			173,000	173,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			485,000	485,000	
045201- A097	Purchase of Furniture and Fixture			240,000	240,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**1,141,000**	**1,141,000**	
045201- A130	Transport			700,000	700,000	
045201- A131	Machinery and Equipment			280,000	280,000	
045201- A132	Furniture and Fixture			45,000	45,000	
045201- A133	Buildings and Structure			36,000	36,000	
045201- A137	Computer Equipment			60,000	60,000	
045201- A138	General			20,000	20,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / MOTORWAY ZONE:**			**1,074,476,000**	**1,074,476,000**	
ID3080 MOTORWAY (M-2 NORTH)						
045201- A01	**Employees Related Expenses**			**1,200,000**	**1,200,000**	
045201- A012	Allowances			1,200,000	1,200,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	
045201- A03	**Operating Expenses**			**40,502,000**	**40,502,000**	
045201- A032	Communications			427,000	427,000	
045201- A033	Utilities			2,495,000	2,495,000	
045201- A038	Travel & Transportation			35,220,000	35,220,000	
045201- A039	General			2,360,000	2,360,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A09	**Physical Assets**			**421,000**	**421,000**	
045201- A092	Computer Equipment			91,000	91,000	
045201- A096	Purchase of Plant and Machinery			150,000	150,000	
045201- A097	Purchase of Furniture and Fixture			180,000	180,000	
045201- A13	**Repairs and Maintenance**			**1,317,000**	**1,317,000**	
045201- A130	Transport			1,000,000	1,000,000	
045201- A131	Machinery and Equipment			230,000	230,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			20,000	20,000	
045201- A137	Computer Equipment			27,000	27,000	
Total-	**MOTORWAY (M-2 NORTH)**			**43,540,000**	**43,540,000**	
ID3418	**SECTOR M-1 BURHAN**					
045201- A01	**Employees Related Expenses**			**1,400,000**	**1,400,000**	
045201- A012	Allowances			1,400,000	1,400,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	
045201- A03	**Operating Expenses**			**50,270,000**	**50,270,000**	
045201- A032	Communications			573,000	573,000	
045201- A033	Utilities			3,272,000	3,272,000	
045201- A034	Occupancy Costs			950,000	950,000	
045201- A038	Travel & Transportation			42,685,000	42,685,000	
045201- A039	General			2,790,000	2,790,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A09	**Physical Assets**			**541,000**	**541,000**	
045201- A092	Computer Equipment			116,000	116,000	
045201- A096	Purchase of Plant and Machinery			225,000	225,000	
045201- A097	Purchase of Furniture and Fixture			200,000	200,000	
045201- A13	**Repairs and Maintenance**			**1,667,000**	**1,667,000**	
045201- A130	Transport			1,300,000	1,300,000	
045201- A131	Machinery and Equipment			260,000	260,000	
045201- A132	Furniture and Fixture			55,000	55,000	
045201- A133	Buildings and Structure			25,000	25,000	
045201- A137	Computer Equipment			27,000	27,000	
Total-	**SECTOR M-1 BURHAN**			**53,978,000**	**53,978,000**	
ID3648	**N-5 NORTH (NORTH-II**					
045201- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	
045201- A012	Allowances			3,000,000	3,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	
045201- A03	**Operating Expenses**			**42,862,000**	**42,862,000**	
045201- A032	Communications			379,000	379,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045201- A033	Utilities			3,452,000	3,452,000	
045201- A034	Occupancy Costs			4,334,000	4,334,000	
045201- A038	Travel & Transportation			31,960,000	31,960,000	
045201- A039	General			2,737,000	2,737,000	
045201- A09	**Physical Assets**			**405,000**	**405,000**	
045201- A092	Computer Equipment			120,000	120,000	
045201- A096	Purchase of Plant and Machinery			185,000	185,000	
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A13	**Repairs and Maintenance**			**4,595,000**	**4,595,000**	
045201- A130	Transport			4,300,000	4,300,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			20,000	20,000	
045201- A137	Computer Equipment			25,000	25,000	
Total-	**N-5 NORTH (NORTH-II**			**50,862,000**	**50,862,000**	
ID3649	**N-5 NORTH (NORTH-III)**					
045201- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	
045201- A012	Allowances			3,000,000	3,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	
045201- A03	**Operating Expenses**			**42,861,000**	**42,861,000**	
045201- A032	Communications			379,000	379,000	
045201- A033	Utilities			3,452,000	3,452,000	
045201- A034	Occupancy Costs			4,333,000	4,333,000	
045201- A038	Travel & Transportation			31,960,000	31,960,000	
045201- A039	General			2,737,000	2,737,000	
045201- A09	**Physical Assets**			**405,000**	**405,000**	
045201- A092	Computer Equipment			120,000	120,000	
045201- A096	Purchase of Plant and Machinery			185,000	185,000	
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A13	**Repairs and Maintenance**			**4,645,000**	**4,645,000**	
045201- A130	Transport			4,300,000	4,300,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			20,000	20,000	
045201- A133	Buildings and Structure			50,000	50,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A137	Computer Equipment			25,000	25,000	
Total-	**N-5 NORTH (NORTH-III)**			**50,911,000**	**50,911,000**	
ID5215	**PLANNING MONITORING & EVALUATION CELL**					
045201- A01	**Employees Related Expenses**			**19,015,000**	**19,015,000**	**20,846,000**
045201- A011	Pay	36	36	9,232,000	9,232,000	11,831,000
045201- A011-1	Pay of Officers	(7)	(7)	(3,874,000)	(3,874,000)	(5,885,000)
045201- A011-2	Pay of Other Staff	(29)	(29)	(5,358,000)	(5,358,000)	(5,946,000)
045201- A012	Allowances			9,783,000	9,783,000	9,015,000
045201- A012-1	Regular Allowances			(8,333,000)	(8,333,000)	(7,565,000)
045201- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(1,450,000)
045201- A03	**Operating Expenses**			**5,765,000**	**5,765,000**	**5,511,000**
045201- A032	Communications			70,000	70,000	94,000
045201- A034	Occupancy Costs			4,005,000	4,005,000	3,745,000
045201- A038	Travel & Transportation			1,525,000	1,525,000	1,426,000
045201- A039	General			165,000	165,000	246,000
045201- A05	**Grants, Subsidies and Write off Loans**			**2,947,000**	**2,947,000**	**1,834,000**
045201- A052	Grants Domestic			2,947,000	2,947,000	1,834,000
045201- A06	**Transfers**			**1,000**		
045201- A063	Entertainment & Gifts			1,000		
045201- A09	**Physical Assets**			**680,000**	**680,000**	**158,000**
045201- A092	Computer Equipment			510,000	510,000	
045201- A095	Purchase of Transport			10,000	10,000	9,000
045201- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
045201- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
045201- A13	**Repairs and Maintenance**			**285,000**	**286,000**	**267,000**
045201- A130	Transport			5,000	5,000	5,000
045201- A131	Machinery and Equipment			50,000	50,000	47,000
045201- A132	Furniture and Fixture			50,000	50,000	47,000
045201- A137	Computer Equipment			180,000	181,000	168,000
Total-	**PLANNING MONITORING & EVALUATION CELL**			**28,693,000**	**28,693,000**	**28,616,000**
045201	Total- Administration			3,676,248,000	3,676,248,000	201,230,000
0452	Total- Road Transport			3,676,248,000	3,676,248,000	201,230,000
045	Total- Construction and Transport			3,676,248,000	3,676,248,000	201,230,000
04	Total- Economic Affairs			3,676,248,000	3,676,248,000	201,230,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,676,248,000**	**3,676,248,000**	**201,230,000**

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
LO0413	**NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 CENTRAL) LAHORE**					
045201- A01	**Employees Related Expenses**			**987,431,000**	**987,431,000**	
045201- A011	Pay	1656		379,299,000	379,299,000	
045201- A011-1	Pay of Officers	(328)		(126,580,000)	(126,580,000)	
045201- A011-2	Pay of Other Staff	(1328)		(252,719,000)	(252,719,000)	
045201- A012	Allowances			608,132,000	608,132,000	
045201- A012-1	Regular Allowances			(602,394,000)	(602,394,000)	
045201- A012-2	Other Allowances (Excluding TA)			(5,738,000)	(5,738,000)	
045201- A03	**Operating Expenses**			**12,402,000**	**12,402,000**	
045201- A032	Communications			1,612,000	1,612,000	
045201- A033	Utilities			2,486,000	2,486,000	
045201- A034	Occupancy Costs			1,000	1,000	
045201- A036	Motor Vehicles			2,000	2,000	
045201- A038	Travel & Transportation			5,876,000	5,876,000	
045201- A039	General			2,425,000	2,425,000	
045201- A04	**Employees Retirement Benefits**			**2,051,000**	**2,051,000**	
045201- A041	Pension			2,051,000	2,051,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**10,000,000**	**10,000,000**	
045201- A052	Grants Domestic			10,000,000	10,000,000	
045201- A06	**Transfers**			**310,000**	**310,000**	
045201- A061	Scholarship			309,000	309,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**742,000**	**742,000**	
045201- A092	Computer Equipment			240,000	240,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			300,000	300,000	
045201- A097	Purchase of Furniture and Fixture			200,000	200,000	
045201- A098	Purchase of Other Assets			1,000	1,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A13	**Repairs and Maintenance**			**2,173,000**	**2,173,000**	
045201- A130	Transport			1,800,000	1,800,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			30,000	30,000	
045201- A133	Buildings and Structure			51,000	51,000	
045201- A137	Computer Equipment			42,000	42,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 CENTRAL) LAHORE**			**1,015,109,000**	**1,015,109,000**	
LO0414 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / TRAINING COLLEGE LAHORE:						
045201- A01	**Employees Related Expenses**			**125,167,000**	**125,167,000**	
045201- A011	Pay	265		46,808,000	46,808,000	
045201- A011-1	Pay of Officers	(63)		(17,366,000)	(17,366,000)	
045201- A011-2	Pay of Other Staff	(202)		(29,442,000)	(29,442,000)	
045201- A012	Allowances			78,359,000	78,359,000	
045201- A012-1	Regular Allowances			(75,784,000)	(75,784,000)	
045201- A012-2	Other Allowances (Excluding TA)			(2,575,000)	(2,575,000)	
045201- A03	**Operating Expenses**			**25,077,000**	**25,077,000**	
045201- A032	Communications			451,000	451,000	
045201- A033	Utilities			13,372,000	13,372,000	
045201- A034	Occupancy Costs			2,000	2,000	
045201- A036	Motor Vehicles			2,000	2,000	
045201- A038	Travel & Transportation			9,303,000	9,303,000	
045201- A039	General			1,947,000	1,947,000	
045201- A04	**Employees Retirement Benefits**			**3,000**	**3,000**	
045201- A041	Pension			3,000	3,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
045201- A052	Grants Domestic			5,000	5,000	
045201- A06	**Transfers**			**601,000**	**601,000**	
045201- A061	Scholarship			600,000	600,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**2,324,000**	**2,324,000**	
045201- A092	Computer Equipment			321,000	321,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			1,501,000	1,501,000	
045201- A097	Purchase of Furniture and Fixture			500,000	500,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**1,565,000**	**1,565,000**	
045201- A130	Transport			1,100,000	1,100,000	
045201- A131	Machinery and Equipment			300,000	300,000	
045201- A132	Furniture and Fixture			100,000	100,000	
045201- A133	Buildings and Structure			2,000	2,000	
045201- A137	Computer Equipment			63,000	63,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP / TRAINING COLLEGE LAHORE:**			**154,742,000**	**154,742,000**	
LO2102 NH & MP C-III OKARA (LO2102)						
045201- A01	**Employees Related Expenses**			**2,600,000**	**2,600,000**	
045201- A012	Allowances			2,600,000	2,600,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,600,000)	(2,600,000)	
045201- A03	**Operating Expenses**			**53,415,000**	**53,415,000**	
045201- A032	Communications			692,000	692,000	
045201- A033	Utilities			4,130,000	4,130,000	
045201- A034	Occupancy Costs			6,500,000	6,500,000	
045201- A038	Travel & Transportation			38,375,000	38,375,000	
045201- A039	General			3,718,000	3,718,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A06	**Transfers**			**400,000**	**400,000**	
045201- A061	Scholarship			400,000	400,000	
045201- A09	**Physical Assets**			**749,000**	**749,000**	
045201- A092	Computer Equipment			234,000	234,000	
045201- A096	Purchase of Plant and Machinery			215,000	215,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A13	**Repairs and Maintenance**			**11,081,000**	**11,081,000**	
045201- A130	Transport			10,600,000	10,600,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
045201- A131	Machinery and Equipment			344,000	344,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			50,000	50,000	
045201- A137	Computer Equipment			47,000	47,000	
Total-	**NH & MP C-III OKARA (LO2102)**			**68,345,000**	**68,345,000**	
LO2103	**MOTORWAY (M-2 SOUTH & M-3)**					
045201- A01	**Employees Related Expenses**			**1,200,000**	**1,200,000**	
045201- A012	Allowances			1,200,000	1,200,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,200,000)	(1,200,000)	
045201- A03	**Operating Expenses**			**44,453,000**	**44,453,000**	
045201- A032	Communications			428,000	428,000	
045201- A033	Utilities			2,495,000	2,495,000	
045201- A034	Occupancy Costs			3,950,000	3,950,000	
045201- A038	Travel & Transportation			35,220,000	35,220,000	
045201- A039	General			2,360,000	2,360,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A06	**Transfers**			**150,000**	**150,000**	
045201- A061	Scholarship			150,000	150,000	
045201- A09	**Physical Assets**			**421,000**	**421,000**	
045201- A092	Computer Equipment			91,000	91,000	
045201- A096	Purchase of Plant and Machinery			150,000	150,000	
045201- A097	Purchase of Furniture and Fixture			180,000	180,000	
045201- A13	**Repairs and Maintenance**			**1,317,000**	**1,317,000**	
045201- A130	Transport			1,000,000	1,000,000	
045201- A131	Machinery and Equipment			230,000	230,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			20,000	20,000	
045201- A137	Computer Equipment			27,000	27,000	
Total-	**MOTORWAY (M-2 SOUTH & M-3)**			**47,641,000**	**47,641,000**	
LO3110	**NH&MP /M-3/M-4 ZONE**					
045201- A01	**Employees Related Expenses**			**747,800,000**	**747,800,000**	
045201- A011	Pay	1156		287,681,000	287,681,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A011-1	Pay of Officers	(242)		(95,970,000)	(95,970,000)	
045201- A011-2	Pay of Other Staff	(914)		(191,711,000)	(191,711,000)	
045201- A012	Allowances			460,119,000	460,119,000	
045201- A012-1	Regular Allowances			(457,317,000)	(457,317,000)	
045201- A012-2	Other Allowances (Excluding TA)			(2,802,000)	(2,802,000)	
045201- A03	**Operating Expenses**			**8,900,000**	**8,900,000**	
045201- A032	Communications			375,000	375,000	
045201- A033	Utilities			2,526,000	2,526,000	
045201- A034	Occupancy Costs			101,000	101,000	
045201- A036	Motor Vehicles			2,000	2,000	
045201- A038	Travel & Transportation			3,426,000	3,426,000	
045201- A039	General			2,470,000	2,470,000	
045201- A04	**Employees Retirement Benefits**			**1,551,000**	**1,551,000**	
045201- A041	Pension			1,551,000	1,551,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**7,100,000**	**7,100,000**	
045201- A052	Grants Domestic			7,100,000	7,100,000	
045201- A06	**Transfers**			**360,000**	**360,000**	
045201- A061	Scholarship			359,000	359,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**873,000**	**873,000**	
045201- A092	Computer Equipment			171,000	171,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			400,000	400,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**2,451,000**	**2,451,000**	
045201- A130	Transport			2,000,000	2,000,000	
045201- A131	Machinery and Equipment			300,000	300,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			51,000	51,000	
045201- A137	Computer Equipment			60,000	60,000	
Total-	**NH&MP /M-3/M-4 ZONE**			**769,035,000**	**769,035,000**	

LO3111 NH&MP /M-3 SECTOR (M3/M-4 ZONE)

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045201- A01	**Employees Related Expenses**			**1,100,000**	**1,100,000**	
045201- A012	Allowances			1,100,000	1,100,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	
045201- A03	**Operating Expenses**			**45,165,000**	**45,165,000**	
045201- A032	Communications			650,000	650,000	
045201- A033	Utilities			3,625,000	3,625,000	
045201- A034	Occupancy Costs			200,000	200,000	
045201- A038	Travel & Transportation			37,325,000	37,325,000	
045201- A039	General			3,365,000	3,365,000	
045201- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	
045201- A041	Pension			50,000	50,000	
045201- A06	**Transfers**			**350,000**	**350,000**	
045201- A061	Scholarship			350,000	350,000	
045201- A09	**Physical Assets**			**870,000**	**870,000**	
045201- A092	Computer Equipment			170,000	170,000	
045201- A096	Purchase of Plant and Machinery			400,000	400,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A13	**Repairs and Maintenance**			**7,950,000**	**7,950,000**	
045201- A130	Transport			7,500,000	7,500,000	
045201- A131	Machinery and Equipment			300,000	300,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			50,000	50,000	
045201- A137	Computer Equipment			60,000	60,000	
Total-	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**			**55,485,000**	**55,485,000**	
LO4127 NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)						
045201- A01	**Employees Related Expenses**			**3,000,000**	**3,000,000**	
045201- A012	Allowances			3,000,000	3,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	
045201- A03	**Operating Expenses**			**42,744,000**	**42,744,000**	
045201- A032	Communications			379,000	379,000	
045201- A033	Utilities			3,335,000	3,335,000	
045201- A034	Occupancy Costs			4,333,000	4,333,000	
045201- A038	Travel & Transportation			31,960,000	31,960,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A039	General			2,737,000	2,737,000	
045201- A09	**Physical Assets**			**405,000**	**405,000**	
045201- A092	Computer Equipment			120,000	120,000	
045201- A096	Purchase of Plant and Machinery			185,000	185,000	
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A13	**Repairs and Maintenance**			**4,595,000**	**4,595,000**	
045201- A130	Transport			4,300,000	4,300,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			20,000	20,000	
045201- A137	Computer Equipment			25,000	25,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)**			**50,744,000**	**50,744,000**	
MN0090 N-5 CENTRAL (CENTRAL-II)						
045201- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
045201- A012	Allowances			2,000,000	2,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	
045201- A03	**Operating Expenses**			**45,491,000**	**45,491,000**	
045201- A032	Communications			410,000	410,000	
045201- A033	Utilities			3,422,000	3,422,000	
045201- A034	Occupancy Costs			2,500,000	2,500,000	
045201- A038	Travel & Transportation			36,275,000	36,275,000	
045201- A039	General			2,884,000	2,884,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A06	**Transfers**			**350,000**	**350,000**	
045201- A061	Scholarship			350,000	350,000	
045201- A09	**Physical Assets**			**629,000**	**629,000**	
045201- A092	Computer Equipment			179,000	179,000	
045201- A096	Purchase of Plant and Machinery			200,000	200,000	
045201- A097	Purchase of Furniture and Fixture			250,000	250,000	
045201- A13	**Repairs and Maintenance**			**9,237,000**	**9,237,000**	
045201- A130	Transport			8,800,000	8,800,000	
045201- A131	Machinery and Equipment			300,000	300,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			50,000	50,000	
045201- A137	Computer Equipment			47,000	47,000	
Total-	**N-5 CENTRAL (CENTRAL-II)**			**57,807,000**	**57,807,000**	
RN0021 N-5 CENTRAL (CENTRAL-I)						
045201- A01	**Employees Related Expenses**			**1,800,000**	**1,800,000**	
045201- A012	Allowances			1,800,000	1,800,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(1,800,000)	
045201- A03	**Operating Expenses**			**37,458,000**	**37,458,000**	
045201- A032	Communications			397,000	397,000	
045201- A033	Utilities			3,168,000	3,168,000	
045201- A034	Occupancy Costs			1,000,000	1,000,000	
045201- A038	Travel & Transportation			30,264,000	30,264,000	
045201- A039	General			2,629,000	2,629,000	
045201- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
045201- A041	Pension			100,000	100,000	
045201- A06	**Transfers**			**300,000**	**300,000**	
045201- A061	Scholarship			300,000	300,000	
045201- A09	**Physical Assets**			**577,000**	**577,000**	
045201- A092	Computer Equipment			177,000	177,000	
045201- A096	Purchase of Plant and Machinery			200,000	200,000	
045201- A097	Purchase of Furniture and Fixture			200,000	200,000	
045201- A13	**Repairs and Maintenance**			**8,777,000**	**8,777,000**	
045201- A130	Transport			8,400,000	8,400,000	
045201- A131	Machinery and Equipment			250,000	250,000	
045201- A132	Furniture and Fixture			37,000	37,000	
045201- A133	Buildings and Structure			50,000	50,000	
045201- A137	Computer Equipment			40,000	40,000	
Total-	**N-5 CENTRAL (CENTRAL-I)**			**49,012,000**	**49,012,000**	
TS0017 NH&MP/M-4 SECTOR (M3/M-4)						
045201- A01	**Employees Related Expenses**			**1,100,000**	**1,100,000**	
045201- A012	Allowances			1,100,000	1,100,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,100,000)	(1,100,000)	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A03	**Operating Expenses**			**45,160,000**	**45,160,000**	
045201- A032	Communications			650,000	650,000	
045201- A033	Utilities			3,625,000	3,625,000	
045201- A034	Occupancy Costs			200,000	200,000	
045201- A038	Travel & Transportation			37,325,000	37,325,000	
045201- A039	General			3,360,000	3,360,000	
045201- A04	**Employees Retirement Benefits**			**50,000**	**50,000**	
045201- A041	Pension			50,000	50,000	
045201- A06	**Transfers**			**350,000**	**350,000**	
045201- A061	Scholarship			350,000	350,000	
045201- A09	**Physical Assets**			**870,000**	**870,000**	
045201- A092	Computer Equipment			170,000	170,000	
045201- A096	Purchase of Plant and Machinery			400,000	400,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A13	**Repairs and Maintenance**			**7,950,000**	**7,950,000**	
045201- A130	Transport			7,500,000	7,500,000	
045201- A131	Machinery and Equipment			300,000	300,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			50,000	50,000	
045201- A137	Computer Equipment			60,000	60,000	
Total-	**NH&MP/M-4 SECTOR (M3/M-4)**			**55,480,000**	**55,480,000**	
045201	Total- Administration			2,323,400,000	2,323,400,000	
0452	Total- Road Transport			2,323,400,000	2,323,400,000	
045	Total- Construction and Transport			2,323,400,000	2,323,400,000	
04	Total- Economic Affairs			2,323,400,000	2,323,400,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**2,323,400,000**	**2,323,400,000**	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
DU0061	**NH&MP/N-55(SOUTH ZONE)**					
045201- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
045201- A012	Allowances			2,000,000	2,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	
045201- A03	**Operating Expenses**			**29,912,000**	**29,912,000**	
045201- A032	Communications			690,000	690,000	
045201- A033	Utilities			1,600,000	1,600,000	
045201- A034	Occupancy Costs			5,000,000	5,000,000	
045201- A038	Travel & Transportation			20,972,000	20,972,000	
045201- A039	General			1,650,000	1,650,000	
045201- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
045201- A041	Pension			2,000	2,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
045201- A052	Grants Domestic			5,000	5,000	
045201- A06	**Transfers**			**150,000**	**150,000**	
045201- A061	Scholarship			150,000	150,000	
045201- A09	**Physical Assets**			**485,000**	**485,000**	
045201- A092	Computer Equipment			265,000	265,000	
045201- A096	Purchase of Plant and Machinery			120,000	120,000	
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A13	**Repairs and Maintenance**			**3,738,000**	**3,738,000**	
045201- A130	Transport			3,500,000	3,500,000	
045201- A131	Machinery and Equipment			150,000	150,000	
045201- A132	Furniture and Fixture			30,000	30,000	
045201- A133	Buildings and Structure			35,000	35,000	
045201- A137	Computer Equipment			23,000	23,000	
Total-	**NH&MP/N-55(SOUTH ZONE)**			**36,292,000**	**36,292,000**	
HD0193	**NH&MP / SOUTH-II (SOUTH ZONE)**					
045201- A01	**Employees Related Expenses**			**1,500,000**	**1,500,000**	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045201- A012	Allowances			1,500,000	1,500,000	
045201- A012-2	Other Allowances (Excluding TA)			(1,500,000)	(1,500,000)	
045201- A03	**Operating Expenses**			**23,507,000**	**23,507,000**	
045201- A032	Communications			580,000	580,000	
045201- A033	Utilities			1,220,000	1,220,000	
045201- A034	Occupancy Costs			1,500,000	1,500,000	
045201- A038	Travel & Transportation			18,772,000	18,772,000	
045201- A039	General			1,435,000	1,435,000	
045201- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
045201- A041	Pension			2,000	2,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
045201- A052	Grants Domestic			5,000	5,000	
045201- A06	**Transfers**			**130,000**	**130,000**	
045201- A061	Scholarship			130,000	130,000	
045201- A09	**Physical Assets**			**395,000**	**395,000**	
045201- A092	Computer Equipment			215,000	215,000	
045201- A096	Purchase of Plant and Machinery			100,000	100,000	
045201- A097	Purchase of Furniture and Fixture			80,000	80,000	
045201- A13	**Repairs and Maintenance**			**4,201,000**	**4,201,000**	
045201- A130	Transport			4,000,000	4,000,000	
045201- A131	Machinery and Equipment			120,000	120,000	
045201- A132	Furniture and Fixture			28,000	28,000	
045201- A133	Buildings and Structure			30,000	30,000	
045201- A137	Computer Equipment			23,000	23,000	
Total-	**NH&MP / SOUTH-II (SOUTH ZONE)**			**29,740,000**	**29,740,000**	
HD0194 NH&MP / SOUTH-III (SOUTH ZONE)						
045201- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
045201- A012	Allowances			2,000,000	2,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	
045201- A03	**Operating Expenses**			**29,777,000**	**29,777,000**	
045201- A032	Communications			735,000	735,000	
045201- A033	Utilities			2,100,000	2,100,000	
045201- A038	Travel & Transportation			25,082,000	25,082,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A039	General			1,860,000	1,860,000	
045201- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
045201- A041	Pension			2,000	2,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
045201- A052	Grants Domestic			5,000	5,000	
045201- A06	**Transfers**			**160,000**	**160,000**	
045201- A061	Scholarship			160,000	160,000	
045201- A09	**Physical Assets**			**590,000**	**590,000**	
045201- A092	Computer Equipment			320,000	320,000	
045201- A096	Purchase of Plant and Machinery			150,000	150,000	
045201- A097	Purchase of Furniture and Fixture			120,000	120,000	
045201- A13	**Repairs and Maintenance**			**5,529,000**	**5,529,000**	
045201- A130	Transport			5,200,000	5,200,000	
045201- A131	Machinery and Equipment			200,000	200,000	
045201- A132	Furniture and Fixture			40,000	40,000	
045201- A133	Buildings and Structure			60,000	60,000	
045201- A137	Computer Equipment			29,000	29,000	
Total-	**NH&MP / SOUTH-III (SOUTH ZONE)**			**38,063,000**	**38,063,000**	
KA0451 NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 SOUTH) KARACHI:						
045201- A01	**Employees Related Expenses**			**993,397,000**	**993,397,000**	
045201- A011	Pay	2136		376,295,000	376,295,000	
045201- A011-1	Pay of Officers	(435)		(138,151,000)	(138,151,000)	
045201- A011-2	Pay of Other Staff	(1701)		(238,144,000)	(238,144,000)	
045201- A012	Allowances			617,102,000	617,102,000	
045201- A012-1	Regular Allowances			(609,600,000)	(609,600,000)	
045201- A012-2	Other Allowances (Excluding TA)			(7,502,000)	(7,502,000)	
045201- A03	**Operating Expenses**			**19,677,000**	**19,677,000**	
045201- A032	Communications			905,000	905,000	
045201- A033	Utilities			1,461,000	1,461,000	
045201- A034	Occupancy Costs			1,501,000	1,501,000	
045201- A036	Motor Vehicles			2,000	2,000	
045201- A038	Travel & Transportation			9,503,000	9,503,000	
045201- A039	General			6,305,000	6,305,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A04	**Employees Retirement Benefits**			**793,000**	**793,000**	
045201- A041	Pension			793,000	793,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,980,000**	**5,980,000**	
045201- A052	Grants Domestic			5,980,000	5,980,000	
045201- A06	**Transfers**			**411,000**	**411,000**	
045201- A061	Scholarship			410,000	410,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**1,283,000**	**1,283,000**	
045201- A092	Computer Equipment			541,000	541,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			440,000	440,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**2,078,000**	**2,078,000**	
045201- A130	Transport			1,770,000	1,770,000	
045201- A131	Machinery and Equipment			180,000	180,000	
045201- A132	Furniture and Fixture			35,000	35,000	
045201- A133	Buildings and Structure			41,000	41,000	
045201- A137	Computer Equipment			52,000	52,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE NH & MP (N-5 SOUTH) KARACHI:**			**1,023,619,000**	**1,023,619,000**	
SK0039 N-5 SOUTH (SOUTH-III)						
045201- A01	**Employees Related Expenses**			**2,000,000**	**2,000,000**	
045201- A012	Allowances			2,000,000	2,000,000	
045201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	(2,000,000)	
045201- A03	**Operating Expenses**			**26,832,000**	**26,832,000**	
045201- A032	Communications			690,000	690,000	
045201- A033	Utilities			1,520,000	1,520,000	
045201- A034	Occupancy Costs			2,000,000	2,000,000	
045201- A038	Travel & Transportation			20,972,000	20,972,000	
045201- A039	General			1,650,000	1,650,000	
045201- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
045201- A041	Pension			2,000	2,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
045201- A052	Grants Domestic			5,000	5,000	
045201- A06	**Transfers**			**150,000**	**150,000**	
045201- A061	Scholarship			150,000	150,000	
045201- A09	**Physical Assets**			**485,000**	**485,000**	
045201- A092	Computer Equipment			265,000	265,000	
045201- A096	Purchase of Plant and Machinery			120,000	120,000	
045201- A097	Purchase of Furniture and Fixture			100,000	100,000	
045201- A13	**Repairs and Maintenance**			**4,738,000**	**4,738,000**	
045201- A130	Transport			4,500,000	4,500,000	
045201- A131	Machinery and Equipment			150,000	150,000	
045201- A132	Furniture and Fixture			30,000	30,000	
045201- A133	Buildings and Structure			35,000	35,000	
045201- A137	Computer Equipment			23,000	23,000	
Total-	**N-5 SOUTH (SOUTH-III)**			**34,212,000**	**34,212,000**	
045201	Total- Administration			1,161,926,000	1,161,926,000	
0452	Total- Road Transport			1,161,926,000	1,161,926,000	
045	Total- Construction and Transport			1,161,926,000	1,161,926,000	
04	Total- Economic Affairs			1,161,926,000	1,161,926,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,161,926,000**	**1,161,926,000**	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
GR0040 N-10 COSTAL HIGHWAY NH&MP WEST ZONE GWADAR						
045201- A01	**Employees Related Expenses**			**500,000**	**500,000**	
045201- A012	Allowances			500,000	500,000	
045201- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	
045201- A03	**Operating Expenses**			**3,514,000**	**3,514,000**	
045201- A032	Communications			98,000	98,000	
045201- A033	Utilities			250,000	250,000	
045201- A038	Travel & Transportation			3,010,000	3,010,000	
045201- A039	General			156,000	156,000	
045201- A06	**Transfers**			**50,000**	**50,000**	
045201- A061	Scholarship			50,000	50,000	
045201- A09	**Physical Assets**			**30,000**	**30,000**	
045201- A092	Computer Equipment			30,000	30,000	
045201- A13	**Repairs and Maintenance**			**337,000**	**337,000**	
045201- A130	Transport			300,000	300,000	
045201- A131	Machinery and Equipment			25,000	25,000	
045201- A132	Furniture and Fixture			1,000	1,000	
045201- A133	Buildings and Structure			10,000	10,000	
045201- A137	Computer Equipment			1,000	1,000	
Total-	**N-10 COSTAL HIGHWAY NH&MP WEST ZONE GWADAR**			**4,431,000**	**4,431,000**	
KL0022 SECTOR - 1 RCD HIGHWAY N-25 WEST ZONE NH&MP KALAT.						
045201- A01	**Employees Related Expenses**			**600,000**	**600,000**	
045201- A012	Allowances			600,000	600,000	
045201- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
045201- A03	**Operating Expenses**			**4,269,000**	**4,269,000**	
045201- A032	Communications			148,000	148,000	
045201- A033	Utilities			320,000	320,000	
045201- A038	Travel & Transportation			3,520,000	3,520,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045201- A039	General			281,000	281,000	
045201- A06	**Transfers**			**70,000**	**70,000**	
045201- A061	Scholarship			70,000	70,000	
045201- A09	**Physical Assets**			**30,000**	**30,000**	
045201- A092	Computer Equipment			30,000	30,000	
045201- A13	**Repairs and Maintenance**			**766,000**	**766,000**	
045201- A130	Transport			700,000	700,000	
045201- A131	Machinery and Equipment			50,000	50,000	
045201- A132	Furniture and Fixture			1,000	1,000	
045201- A133	Buildings and Structure			10,000	10,000	
045201- A137	Computer Equipment			5,000	5,000	
Total-	**SECTOR - 1 RCD HIGHWAY N-25 WEST ZONE NH&MP KALAT.**			**5,735,000**	**5,735,000**	
QA0287 NATIONAL HIGHWAYS & MOTORWAYS POLICE NH&MP/ WEST ZONE (N-25).						
045201- A01	**Employees Related Expenses**			**443,719,000**	**443,719,000**	
045201- A011	Pay	2742		166,295,000	166,295,000	
045201- A011-1	Pay of Officers	(526)		(56,550,000)	(56,550,000)	
045201- A011-2	Pay of Other Staff	(2216)		(109,745,000)	(109,745,000)	
045201- A012	Allowances			277,424,000	277,424,000	
045201- A012-1	Regular Allowances			(275,322,000)	(275,322,000)	
045201- A012-2	Other Allowances (Excluding TA)			(2,102,000)	(2,102,000)	
045201- A03	**Operating Expenses**			**41,360,000**	**41,360,000**	
045201- A032	Communications			826,000	826,000	
045201- A033	Utilities			3,471,000	3,471,000	
045201- A034	Occupancy Costs			7,001,000	7,001,000	
045201- A036	Motor Vehicles			2,000	2,000	
045201- A038	Travel & Transportation			26,622,000	26,622,000	
045201- A039	General			3,438,000	3,438,000	
045201- A04	**Employees Retirement Benefits**			**670,000**	**670,000**	
045201- A041	Pension			670,000	670,000	
045201- A05	**Grants, Subsidies and Write off Loans**			**7,400,000**	**7,400,000**	
045201- A052	Grants Domestic			7,400,000	7,400,000	
045201- A06	**Transfers**			**611,000**	**611,000**	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
045201- A061	Scholarship			610,000	610,000	
045201- A063	Entertainment & Gifts			1,000	1,000	
045201- A09	**Physical Assets**			**1,936,000**	**1,936,000**	
045201- A092	Computer Equipment			334,000	334,000	
045201- A095	Purchase of Transport			1,000	1,000	
045201- A096	Purchase of Plant and Machinery			1,300,000	1,300,000	
045201- A097	Purchase of Furniture and Fixture			300,000	300,000	
045201- A098	Purchase of Other Assets			1,000	1,000	
045201- A13	**Repairs and Maintenance**			**4,914,000**	**4,914,000**	
045201- A130	Transport			4,300,000	4,300,000	
045201- A131	Machinery and Equipment			311,000	311,000	
045201- A132	Furniture and Fixture			120,000	120,000	
045201- A133	Buildings and Structure			121,000	121,000	
045201- A137	Computer Equipment			62,000	62,000	
Total-	**NATIONAL HIGHWAYS & MOTORWAYS POLICE NH&MP/ WEST ZONE (N-25).**			**500,610,000**	**500,610,000**	
UL0011 DAO LASBELA@ UTHAL						
045201- A01	**Employees Related Expenses**			**600,000**	**600,000**	
045201- A012	Allowances			600,000	600,000	
045201- A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	
045201- A03	**Operating Expenses**			**4,184,000**	**4,184,000**	
045201- A032	Communications			148,000	148,000	
045201- A033	Utilities			235,000	235,000	
045201- A038	Travel & Transportation			3,520,000	3,520,000	
045201- A039	General			281,000	281,000	
045201- A06	**Transfers**			**70,000**	**70,000**	
045201- A061	Scholarship			70,000	70,000	
045201- A09	**Physical Assets**			**30,000**	**30,000**	
045201- A092	Computer Equipment			30,000	30,000	
045201- A13	**Repairs and Maintenance**			**766,000**	**766,000**	
045201- A130	Transport			700,000	700,000	
045201- A131	Machinery and Equipment			50,000	50,000	
045201- A132	Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 034.- FC21M02 COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A133		Buildings and Structure			10,000	10,000	
045201- A137		Computer Equipment			5,000	5,000	
Total-		**DAO LASBELA@ UTHAL**			**5,650,000**	**5,650,000**	
045201	Total-	Administration			516,426,000	516,426,000	
0452	Total-	Road Transport			516,426,000	516,426,000	
045	Total-	Construction and Transport			516,426,000	516,426,000	
04	Total-	Economic Affairs			516,426,000	516,426,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**516,426,000**	**516,426,000**	
	TOTAL - DEMAND				**7,678,000,000**	**7,678,000,000**	**201,230,000**

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

04	**Economic Affairs**			
045	**Construction and Transport**			
0452	**Road Transport**			
045201	**Administration**			
90002	RECOVERIES FROM TOLL TAX COLLECTED BY NHA.	-1,074,476,000	-1,074,476,000	
045201	Administration	-1,074,476,000	-1,074,476,000	
Total -	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**-1,074,476,000**	**-1,074,476,000**	

Table of Contents

NO. 035.- OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 035

(FC21Y05)

OTHER EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 10,975,578,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	3,087,690,000	3,087,690,000	10,863,203,000
046	Communications	110,310,000	110,310,000	112,375,000
	Total	**3,198,000,000**	**3,198,000,000**	**10,975,578,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**258,000,000**	**258,000,000**	**6,269,490,000**
A011	Pay	177,230,000	177,230,000	2,661,636,000
A011-1	Pay of Officers	(62,382,000)	(62,382,000)	(963,937,000)
A011-2	Pay of Other Staff	(114,848,000)	(114,848,000)	(1,697,699,000)
A012	Allowances	80,770,000	80,770,000	3,607,854,000
A012-1	Regular Allowances	(76,470,000)	(76,470,000)	(3,501,540,000)
A012-2	Other Allowances (Excluding TA)	(4,300,000)	(4,300,000)	(106,314,000)
A02	**Project Pre-Investment Analysis**	**590,000**	**590,000**	**50,000**
A03	**Operating Expenses**	**59,733,000**	**59,733,000**	**1,170,143,000**
A04	**Employees Retirement Benefits**	**5,435,000**	**5,435,000**	**23,258,000**
A05	**Grants, Subsidies and Write off Loans**	**2,871,680,000**	**2,871,680,000**	**3,068,670,000**
A06	**Transfers**	**1,000**	**1,000**	**16,300,000**
A09	**Physical Assets**	**601,000**	**601,000**	**287,253,000**
A13	**Repairs and Maintenance**	**1,960,000**	**1,960,000**	**140,414,000**
	Total	**3,198,000,000**	**3,198,000,000**	**10,975,578,000**

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

045	Construction and Transport	-1,219,730,000
	Total - Recoveries	**-1,219,730,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
IB1673	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**					
045201- A01	**Employees Related Expenses**					**349,702,000**
045201- A011	Pay		618			130,195,000
045201- A011-1	Pay of Officers		(117)			(44,405,000)
045201- A011-2	Pay of Other Staff		(501)			(85,790,000)
045201- A012	Allowances					219,507,000
045201- A012-1	Regular Allowances					(201,966,000)
045201- A012-2	Other Allowances (Excluding TA)					(17,541,000)
045201- A03	**Operating Expenses**					**254,177,000**
045201- A032	Communications					4,301,000
045201- A033	Utilities					16,035,000
045201- A036	Motor Vehicles					15,895,000
045201- A038	Travel & Transportation					32,070,000
045201- A039	General					185,876,000
045201- A04	**Employees Retirement Benefits**					**11,001,000**
045201- A041	Pension					11,001,000
045201- A05	**Grants, Subsidies and Write off Loans**					**15,300,000**
045201- A052	Grants Domestic					15,300,000
045201- A06	**Transfers**					**6,700,000**
045201- A061	Scholarship					6,700,000
045201- A09	**Physical Assets**					**270,124,000**
045201- A092	Computer Equipment					1,870,000
045201- A095	Purchase of Transport					246,749,000
045201- A096	Purchase of Plant and Machinery					13,090,000
045201- A097	Purchase of Furniture and Fixture					3,740,000
045201- A098	Purchase of Other Assets					4,675,000
045201- A13	**Repairs and Maintenance**					**8,186,000**
045201- A130	Transport					5,610,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A131	Machinery and Equipment					935,000
045201- A132	Furniture and Fixture					660,000
045201- A133	Buildings and Structure					187,000
045201- A137	Computer Equipment					654,000
045201- A138	General					140,000
Total-	**NATIONAL HIGHWAY & PAK MOTORWAY POLICE**					**915,190,000**
IB1674 NAT HIWAYS&MOTORWAY POLICE (N 5) NORTH S						
045201- A01	**Employees Related Expenses**					**877,055,000**
045201- A011	Pay	1618				342,000,000
045201- A011-1	Pay of Officers	(366)				(131,000,000)
045201- A011-2	Pay of Other Staff	(1252)				(211,000,000)
045201- A012	Allowances					535,055,000
045201- A012-1	Regular Allowances					(527,555,000)
045201- A012-2	Other Allowances (Excluding TA)					(7,500,000)
045201- A03	**Operating Expenses**					**11,833,000**
045201- A032	Communications					1,385,000
045201- A033	Utilities					1,894,000
045201- A036	Motor Vehicles					935,000
045201- A038	Travel & Transportation					4,899,000
045201- A039	General					2,720,000
045201- A04	**Employees Retirement Benefits**					**1,957,000**
045201- A041	Pension					1,957,000
045201- A05	**Grants, Subsidies and Write off Loans**					**13,900,000**
045201- A052	Grants Domestic					13,900,000
045201- A06	**Transfers**					**2,000,000**
045201- A061	Scholarship					2,000,000
045201- A09	**Physical Assets**					**425,000**
045201- A096	Purchase of Plant and Machinery					285,000
045201- A097	Purchase of Furniture and Fixture					140,000
045201- A13	**Repairs and Maintenance**					**2,641,000**
045201- A130	Transport					1,870,000
045201- A131	Machinery and Equipment					467,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045201- A132	Furniture and Fixture					37,000
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					127,000
045201- A138	General					47,000
Total-	**NAT HIWAYS&MOTORWAY POLICE (N 5) NORTH S**					**909,811,000**
IB1675 NAT HIGHWAYS & PAK MOTORWAY POLICE (MOTORWAYS)						
045201- A01	**Employees Related Expenses**					**1,133,068,000**
045201- A011	Pay	2333				450,360,000
045201- A011-1	Pay of Officers	(501)				(146,200,000)
045201- A011-2	Pay of Other Staff	(1832)				(304,160,000)
045201- A012	Allowances					682,708,000
045201- A012-1	Regular Allowances					(673,708,000)
045201- A012-2	Other Allowances (Excluding TA)					(9,000,000)
045201- A03	**Operating Expenses**					**8,732,000**
045201- A032	Communications					1,119,000
045201- A033	Utilities					1,056,000
045201- A036	Motor Vehicles					841,000
045201- A038	Travel & Transportation					4,132,000
045201- A039	General					1,584,000
045201- A04	**Employees Retirement Benefits**					**2,100,000**
045201- A041	Pension					2,100,000
045201- A05	**Grants, Subsidies and Write off Loans**					**28,500,000**
045201- A052	Grants Domestic					28,500,000
045201- A06	**Transfers**					**850,000**
045201- A061	Scholarship					850,000
045201- A09	**Physical Assets**					**655,000**
045201- A096	Purchase of Plant and Machinery					421,000
045201- A097	Purchase of Furniture and Fixture					234,000
045201- A13	**Repairs and Maintenance**					**1,330,000**
045201- A130	Transport					935,000
045201- A131	Machinery and Equipment					262,000
045201- A132	Furniture and Fixture					56,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
045201- A133	Buildings and Structure					28,000
045201- A137	Computer Equipment					38,000
045201- A138	General					11,000
Total-	**NAT HIGHWAYS & PAK MOTORWAY POLICE (MOTORWAYS)**					**1,175,235,000**
IB1676	**SECTOR M-2 (NORTH) SERVICE AREA CHAKRI**					
045201- A01	**Employees Related Expenses**					**1,200,000**
045201- A012	Allowances					1,200,000
045201- A012-2	Other Allowances (Excluding TA)					(1,200,000)
045201- A03	**Operating Expenses**					**34,333,000**
045201- A032	Communications					334,000
045201- A033	Utilities					3,184,000
045201- A038	Travel & Transportation					28,306,000
045201- A039	General					2,509,000
045201- A09	**Physical Assets**					**467,000**
045201- A096	Purchase of Plant and Machinery					280,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**4,775,000**
045201- A130	Transport					4,020,000
045201- A131	Machinery and Equipment					654,000
045201- A132	Furniture and Fixture					47,000
045201- A133	Buildings and Structure					19,000
045201- A137	Computer Equipment					35,000
Total-	**SECTOR M-2 (NORTH) SERVICE AREA CHAKRI**					**40,775,000**
IB1677	**SSP NORTH-II NH&MP N-5 (NORTH) JHELUM**					
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**43,922,000**
045201- A032	Communications					501,000
045201- A033	Utilities					3,908,000
045201- A034	Occupancy Costs					5,548,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
045201- A038	Travel & Transportation					30,629,000
045201- A039	General					3,336,000
045201- A09	**Physical Assets**					**668,000**
045201- A096	Purchase of Plant and Machinery					528,000
045201- A097	Purchase of Furniture and Fixture					140,000
045201- A13	**Repairs and Maintenance**					**5,212,000**
045201- A130	Transport					4,675,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					19,000
045201- A137	Computer Equipment					51,000
Total-	**SSP NORTH-II NH&MP N-5 (NORTH) JHELUM**					**52,802,000**
IB1678	**SSP NORTH-I NH&MPN-5 (NORTH) KHAIRABAD**					
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**43,547,000**
045201- A032	Communications					501,000
045201- A033	Utilities					3,908,000
045201- A034	Occupancy Costs					5,173,000
045201- A038	Travel & Transportation					30,629,000
045201- A039	General					3,336,000
045201- A09	**Physical Assets**					**668,000**
045201- A096	Purchase of Plant and Machinery					528,000
045201- A097	Purchase of Furniture and Fixture					140,000
045201- A13	**Repairs and Maintenance**					**5,352,000**
045201- A130	Transport					4,675,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					19,000
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					51,000
045201- A138	General					47,000
Total-	**SSP NORTH-I NH&MPN-5 (NORTH)**					**52,567,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	KHAIRABAD					
IB1679 SECTOR M-1 BURHAN						
045201- A01	**Employees Related Expenses**					**1,100,000**
045201- A012	Allowances					1,100,000
045201- A012-2	Other Allowances (Excluding TA)					(1,100,000)
045201- A03	**Operating Expenses**					**34,500,000**
045201- A032	Communications					334,000
045201- A033	Utilities					3,464,000
045201- A038	Travel & Transportation					28,331,000
045201- A039	General					2,371,000
045201- A09	**Physical Assets**					**421,000**
045201- A096	Purchase of Plant and Machinery					234,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**4,449,000**
045201- A130	Transport					4,114,000
045201- A131	Machinery and Equipment					234,000
045201- A132	Furniture and Fixture					47,000
045201- A133	Buildings and Structure					19,000
045201- A137	Computer Equipment					35,000
Total-	**SECTOR M-1 BURHAN**					**40,470,000**
ID0122 ESTBLISHMENT CHARGES FOR CONSRTUCTION TECHNOLOGY TRAINING INSTITUE.						
045201- A01	**Employees Related Expenses**			**176,665,000**	**176,665,000**	**182,460,000**
045201- A011	Pay	390	390	124,665,000	124,665,000	129,719,000
045201- A011-1	Pay of Officers	(46)	(50)	(34,500,000)	(34,500,000)	(36,622,000)
045201- A011-2	Pay of Other Staff	(344)	(340)	(90,165,000)	(90,165,000)	(93,097,000)
045201- A012	Allowances			52,000,000	52,000,000	52,741,000
045201- A012-1	Regular Allowances			(52,000,000)	(52,000,000)	(52,741,000)
045201- A03	**Operating Expenses**			**39,412,000**	**39,412,000**	**38,213,000**
045201- A030	Fule and Power			20,000,000	20,000,000	16,830,000
045201- A032	Communications			412,000	412,000	385,000
045201- A033	Utilities			17,000,000	17,000,000	18,700,000
045201- A038	Travel & Transportation			2,000,000	2,000,000	2,298,000
Total-	**ESTBLISHMENT CHARGES FOR**			**216,077,000**	**216,077,000**	**220,673,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CONSRTUCTION TECHNOLOGY TRAINING INSTITUE.					
045201	Total- Administration			216,077,000	216,077,000	3,407,523,000
045202	**Highways Roads and Bridges :**					
	ID0120 MAINTENANCE OF KKH SKARDU ROAD					
045202- A05	**Grants, Subsidies and Write off Loans**			**125,250,000**	**125,250,000**	**129,360,000**
045202- A052	Grants Domestic			125,250,000	125,250,000	129,360,000
Total-	**MAINTENANCE OF KKH SKARDU ROAD**			**125,250,000**	**125,250,000**	**129,360,000**
	ID0124 NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS					
045202- A05	**Grants, Subsidies and Write off Loans**			**2,285,113,000**	**2,285,113,000**	**2,360,000,000**
045202- A052	Grants Domestic			2,285,113,000	2,285,113,000	2,360,000,000
Total-	**NATIONAL HIGHWAY AUTHORITY FOR MAINTENANCE OF NATIONAL HIGHWAYS**			**2,285,113,000**	**2,285,113,000**	**2,360,000,000**
	ID0125 MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.					
045202- A05	**Grants, Subsidies and Write off Loans**			**461,250,000**	**461,250,000**	**476,380,000**
045202- A052	Grants Domestic			461,250,000	461,250,000	476,380,000
Total-	**MAINTENANCE OF KKH THAKOT KHUNJRAB ROAD.**			**461,250,000**	**461,250,000**	**476,380,000**
045202	Total- Highways Roads and Bridges			2,871,613,000	2,871,613,000	2,965,740,000
0452	Total- Road Transport			3,087,690,000	3,087,690,000	6,373,263,000
045	Total- Construction and Transport			3,087,690,000	3,087,690,000	6,373,263,000
046	**Communications:**					
0461	**Communications:**					
046120	**Others :**					
	ID0129 NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD					
046120- A01	**Employees Related Expenses**			**81,335,000**	**81,335,000**	**87,030,000**
046120- A011	Pay	100	100	52,565,000	52,565,000	51,703,000
046120- A011-1	Pay of Officers	(42)	(42)	(27,882,000)	(27,882,000)	(30,336,000)
046120- A011-2	Pay of Other Staff	(58)	(58)	(24,683,000)	(24,683,000)	(21,367,000)
046120- A012	Allowances			28,770,000	28,770,000	35,327,000
046120- A012-1	Regular Allowances			(24,470,000)	(24,470,000)	(31,127,000)
046120- A012-2	Other Allowances (Excluding TA)			(4,300,000)	(4,300,000)	(4,200,000)

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
046120- A02	**Project Pre-Investment Analysis**			**590,000**	**590,000**	**50,000**
046120- A022	Research Survey & Exploratory Oper			590,000	590,000	50,000
046120- A03	**Operating Expenses**			**20,321,000**	**20,321,000**	**18,779,000**
046120- A032	Communications			695,000	695,000	645,000
046120- A033	Utilities			2,226,000	2,226,000	1,972,000
046120- A034	Occupancy Costs			8,011,000	8,011,000	7,526,000
046120- A038	Travel & Transportation			4,861,000	4,861,000	5,263,000
046120- A039	General			4,528,000	4,528,000	3,373,000
046120- A04	**Employees Retirement Benefits**			**5,435,000**	**5,435,000**	**2,400,000**
046120- A041	Pension			5,435,000	5,435,000	2,400,000
046120- A05	**Grants, Subsidies and Write off Loans**			**67,000**	**67,000**	**2,080,000**
046120- A052	Grants Domestic			67,000	67,000	2,080,000
046120- A06	**Transfers**			**1,000**	**1,000**	**10,000**
046120- A063	Entertainment & Gifts			1,000	1,000	10,000
046120- A09	**Physical Assets**			**601,000**	**601,000**	**195,000**
046120- A092	Computer Equipment			200,000	200,000	
046120- A095	Purchase of Transport			1,000	1,000	9,000
046120- A096	Purchase of Plant and Machinery			200,000	200,000	93,000
046120- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
046120- A13	**Repairs and Maintenance**			**1,960,000**	**1,960,000**	**1,831,000**
046120- A130	Transport			450,000	450,000	561,000
046120- A131	Machinery and Equipment			300,000	300,000	374,000
046120- A132	Furniture and Fixture			250,000	250,000	374,000
046120- A133	Buildings and Structure			135,000	135,000	9,000
046120- A137	Computer Equipment			475,000	475,000	233,000
046120- A138	General			350,000	350,000	280,000
Total-	**NATIONAL TRANSPORT RESEARCH CENTRE ISLAMABAD**			**110,310,000**	**110,310,000**	**112,375,000**
046120	Total- Others			110,310,000	110,310,000	112,375,000
0461	Total- Communications			110,310,000	110,310,000	112,375,000
046	Total- Communications			110,310,000	110,310,000	112,375,000
04	Total- Economic Affairs			3,198,000,000	3,198,000,000	6,485,638,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**3,198,000,000**	**3,198,000,000**	**6,485,638,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	**Economic Affairs:**					
045	**Construction and Transport:**					
0452	**Road Transport:**					
045201	**Administration :**					
LO1382	**NH&MP /M-3/M-4 ZONE**					
045201- A01	**Employees Related Expenses**					**12,535,000**
045201- A011	Pay		15			3,340,000
045201- A011-1	Pay of Officers		(5)			(1,165,000)
045201- A011-2	Pay of Other Staff		(10)			(2,175,000)
045201- A012	Allowances					9,195,000
045201- A012-1	Regular Allowances					(5,895,000)
045201- A012-2	Other Allowances (Excluding TA)					(3,300,000)
045201- A03	**Operating Expenses**					**7,043,000**
045201- A032	Communications					272,000
045201- A033	Utilities					782,000
045201- A036	Motor Vehicles					673,000
045201- A038	Travel & Transportation					3,013,000
045201- A039	General					2,303,000
045201- A04	**Employees Retirement Benefits**					**1,550,000**
045201- A041	Pension					1,550,000
045201- A05	**Grants, Subsidies and Write off Loans**					**7,400,000**
045201- A052	Grants Domestic					7,400,000
045201- A06	**Transfers**					**300,000**
045201- A061	Scholarship					300,000
045201- A09	**Physical Assets**					**747,000**
045201- A096	Purchase of Plant and Machinery					467,000
045201- A097	Purchase of Furniture and Fixture					280,000
045201- A13	**Repairs and Maintenance**					**1,725,000**
045201- A130	Transport					1,402,000
045201- A131	Machinery and Equipment					140,000
045201- A132	Furniture and Fixture					47,000
045201- A133	Buildings and Structure					70,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A137	Computer Equipment					66,000
Total-	**NH&MP /M-3/M-4 ZONE**					**31,300,000**
LO1383	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**					
045201- A01	**Employees Related Expenses**					**2,000,000**
045201- A012	Allowances					2,000,000
045201- A012-2	Other Allowances (Excluding TA)					(2,000,000)
045201- A03	**Operating Expenses**					**43,854,000**
045201- A032	Communications					747,000
045201- A033	Utilities					3,715,000
045201- A038	Travel & Transportation					35,365,000
045201- A039	General					4,027,000
045201- A04	**Employees Retirement Benefits**					**50,000**
045201- A041	Pension					50,000
045201- A06	**Transfers**					**350,000**
045201- A061	Scholarship					350,000
045201- A09	**Physical Assets**					**1,028,000**
045201- A096	Purchase of Plant and Machinery					561,000
045201- A097	Purchase of Furniture and Fixture					467,000
045201- A13	**Repairs and Maintenance**					**8,016,000**
045201- A130	Transport					7,480,000
045201- A131	Machinery and Equipment					280,000
045201- A132	Furniture and Fixture					93,000
045201- A133	Buildings and Structure					70,000
045201- A137	Computer Equipment					93,000
Total-	**NH&MP /M-3 SECTOR (M3/M-4 ZONE)**					**55,298,000**
LO1384	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)**					
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**43,486,000**
045201- A032	Communications					501,000
045201- A033	Utilities					3,847,000
045201- A034	Occupancy Costs					5,173,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A038	Travel & Transportation					30,629,000
045201- A039	General					3,336,000
045201- A09	**Physical Assets**					**668,000**
045201- A096	Purchase of Plant and Machinery					528,000
045201- A097	Purchase of Furniture and Fixture					140,000
045201- A13	**Repairs and Maintenance**					**5,212,000**
045201- A130	Transport					4,675,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					19,000
045201- A137	Computer Equipment					51,000
Total-	**NATIONAL HIGHWAYS & MOTORWAY POLICE (N-5 NORTH-III)**					**52,366,000**
LO1385 NH & MP M2 NH & MP M2 SOUTH						
045201- A01	**Employees Related Expenses**					**1,200,000**
045201- A012	Allowances					1,200,000
045201- A012-2	Other Allowances (Excluding TA)					(1,200,000)
045201- A03	**Operating Expenses**					**35,442,000**
045201- A032	Communications					334,000
045201- A033	Utilities					3,067,000
045201- A034	Occupancy Costs					1,758,000
045201- A038	Travel & Transportation					28,260,000
045201- A039	General					2,023,000
045201- A06	**Transfers**					**150,000**
045201- A061	Scholarship					150,000
045201- A09	**Physical Assets**					**327,000**
045201- A096	Purchase of Plant and Machinery					140,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**4,447,000**
045201- A130	Transport					4,114,000
045201- A131	Machinery and Equipment					234,000
045201- A132	Furniture and Fixture					47,000
045201- A133	Buildings and Structure					19,000
045201- A137	Computer Equipment					33,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
Total-	**NH & MP M2 NH & MP M2 SOUTH**					**41,566,000**
LO1386	**NH & MP N-5 LHR**					
045201- A01	**Employees Related Expenses**					**942,702,000**
045201- A011	Pay	1782				337,732,000
045201- A011-1	Pay of Officers	(335)				(102,105,000)
045201- A011-2	Pay of Other Staff	(1447)				(235,627,000)
045201- A012	Allowances					604,970,000
045201- A012-1	Regular Allowances					(599,970,000)
045201- A012-2	Other Allowances (Excluding TA)					(5,000,000)
045201- A03	**Operating Expenses**					**11,660,000**
045201- A032	Communications					1,420,000
045201- A033	Utilities					2,617,000
045201- A038	Travel & Transportation					5,525,000
045201- A039	General					2,098,000
045201- A04	**Employees Retirement Benefits**					**1,800,000**
045201- A041	Pension					1,800,000
045201- A05	**Grants, Subsidies and Write off Loans**					**9,250,000**
045201- A052	Grants Domestic					9,250,000
045201- A06	**Transfers**					**250,000**
045201- A061	Scholarship					250,000
045201- A09	**Physical Assets**					**373,000**
045201- A096	Purchase of Plant and Machinery					280,000
045201- A097	Purchase of Furniture and Fixture					93,000
045201- A13	**Repairs and Maintenance**					**2,197,000**
045201- A130	Transport					1,870,000
045201- A131	Machinery and Equipment					234,000
045201- A132	Furniture and Fixture					23,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					23,000
Total-	**NH & MP N-5 LHR**					**968,232,000**
LO1387	**NH & MP C-III OKARA**					
045201- A01	**Employees Related Expenses**					**2,500,000**
045201- A012	Allowances					2,500,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A012-2	Other Allowances (Excluding TA)					(2,500,000)
045201- A03	**Operating Expenses**					**61,231,000**
045201- A032	Communications					634,000
045201- A033	Utilities					4,492,000
045201- A034	Occupancy Costs					12,548,000
045201- A036	Motor Vehicles					841,000
045201- A038	Travel & Transportation					38,904,000
045201- A039	General					3,812,000
045201- A04	**Employees Retirement Benefits**					**150,000**
045201- A041	Pension					150,000
045201- A06	**Transfers**					**350,000**
045201- A061	Scholarship					350,000
045201- A09	**Physical Assets**					**748,000**
045201- A096	Purchase of Plant and Machinery					561,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**9,910,000**
045201- A130	Transport					9,350,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					23,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					23,000
Total-	**NH & MP C-III OKARA**					**74,889,000**
LO1388	**NH&MP TRAINING INSTITUTE**					
045201- A01	**Employees Related Expenses**					**126,579,000**
045201- A011	Pay	257				46,899,000
045201- A011-1	Pay of Officers	(66)				(20,553,000)
045201- A011-2	Pay of Other Staff	(191)				(26,346,000)
045201- A012	Allowances					79,680,000
045201- A012-1	Regular Allowances					(77,107,000)
045201- A012-2	Other Allowances (Excluding TA)					(2,573,000)
045201- A03	**Operating Expenses**					**20,880,000**
045201- A032	Communications					392,000
045201- A033	Utilities					10,285,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A038	Travel & Transportation					8,415,000
045201- A039	General					1,788,000
045201- A05	**Grants, Subsidies and Write off Loans**					**6,500,000**
045201- A052	Grants Domestic					6,500,000
045201- A06	**Transfers**					**500,000**
045201- A061	Scholarship					500,000
045201- A09	**Physical Assets**					**934,000**
045201- A096	Purchase of Plant and Machinery					467,000
045201- A097	Purchase of Furniture and Fixture					467,000
045201- A13	**Repairs and Maintenance**					**1,940,000**
045201- A130	Transport					1,496,000
045201- A131	Machinery and Equipment					280,000
045201- A132	Furniture and Fixture					93,000
045201- A137	Computer Equipment					71,000
Total-	**NH&MP TRAINING INSTITUTE**					**157,333,000**
LO1389	**NH&MP /M-3/M-4 ZONE**					
045201- A01	**Employees Related Expenses**					**478,425,000**
045201- A011	Pay	1224				172,015,000
045201- A011-1	Pay of Officers	(250)				(59,765,000)
045201- A011-2	Pay of Other Staff	(974)				(112,250,000)
045201- A012	Allowances					306,410,000
045201- A012-1	Regular Allowances					(306,410,000)
Total-	**NH&MP /M-3/M-4 ZONE**					**478,425,000**
MN3012	**NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)**					
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**45,224,000**
045201- A032	Communications					306,000
045201- A033	Utilities					3,515,000
045201- A034	Occupancy Costs					3,740,000
045201- A038	Travel & Transportation					35,001,000
045201- A039	General					2,662,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A04	**Employees Retirement Benefits**					**50,000**
045201- A041	Pension					50,000
045201- A06	**Transfers**					**250,000**
045201- A061	Scholarship					250,000
045201- A09	**Physical Assets**					**608,000**
045201- A096	Purchase of Plant and Machinery					421,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**9,442,000**
045201- A130	Transport					8,882,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					23,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					23,000
Total-	**NATIONAL HIGHWAY & MOTORWAY POLICE CENTRAL-II (CENTRAL ZONE)**					**58,574,000**
MN3013 NHMP/ M-5 ZONE						
045201- A01	**Employees Related Expenses**					**240,007,000**
045201- A011	Pay	812				51,804,000
045201- A011-1	Pay of Officers	(192)				(10,406,000)
045201- A011-2	Pay of Other Staff	(620)				(41,398,000)
045201- A012	Allowances					188,203,000
045201- A012-1	Regular Allowances					(183,203,000)
045201- A012-2	Other Allowances (Excluding TA)					(5,000,000)
045201- A03	**Operating Expenses**					**12,069,000**
045201- A032	Communications					605,000
045201- A033	Utilities					2,412,000
045201- A034	Occupancy Costs					2,710,000
045201- A038	Travel & Transportation					4,279,000
045201- A039	General					2,063,000
045201- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
045201- A052	Grants Domestic					2,900,000
045201- A06	**Transfers**					**500,000**
045201- A061	Scholarship					500,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
045201- A09	**Physical Assets**					**467,000**
045201- A096	Purchase of Plant and Machinery					280,000
045201- A097	Purchase of Furniture and Fixture					187,000
045201- A13	**Repairs and Maintenance**					**1,363,000**
045201- A130	Transport					935,000
045201- A131	Machinery and Equipment					93,000
045201- A132	Furniture and Fixture					93,000
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					149,000
Total-	**NHMP/ M-5 ZONE**					**257,306,000**
MN3014 NHMP / SECTOR-I (M-5 ZONE)						
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**46,436,000**
045201- A032	Communications					469,000
045201- A033	Utilities					5,880,000
045201- A038	Travel & Transportation					34,781,000
045201- A039	General					5,306,000
045201- A06	**Transfers**					**195,000**
045201- A061	Scholarship					195,000
045201- A09	**Physical Assets**					**795,000**
045201- A096	Purchase of Plant and Machinery					421,000
045201- A097	Purchase of Furniture and Fixture					374,000
045201- A13	**Repairs and Maintenance**					**7,039,000**
045201- A130	Transport					6,545,000
045201- A131	Machinery and Equipment					187,000
045201- A132	Furniture and Fixture					93,000
045201- A133	Buildings and Structure					117,000
045201- A137	Computer Equipment					97,000
Total-	**NHMP / SECTOR-I (M-5 ZONE)**					**57,465,000**
RN0202 NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE						
045201- A01	**Employees Related Expenses**					**1,500,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A012	Allowances					1,500,000
045201- A012-2	Other Allowances (Excluding TA)					(1,500,000)
045201- A03	**Operating Expenses**					**38,227,000**
045201- A032	Communications					371,000
045201- A033	Utilities					3,324,000
045201- A034	Occupancy Costs					2,618,000
045201- A038	Travel & Transportation					29,391,000
045201- A039	General					2,523,000
045201- A04	**Employees Retirement Benefits**					**50,000**
045201- A041	Pension					50,000
045201- A06	**Transfers**					**250,000**
045201- A061	Scholarship					250,000
045201- A09	**Physical Assets**					**420,000**
045201- A096	Purchase of Plant and Machinery					280,000
045201- A097	Purchase of Furniture and Fixture					140,000
045201- A13	**Repairs and Maintenance**					**9,442,000**
045201- A130	Transport					8,882,000
045201- A131	Machinery and Equipment					467,000
045201- A132	Furniture and Fixture					23,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					23,000
Total-	**NHMP / CENTRAL-III (CENTRAL ZONE) MOTOR WAY POLICE**					**49,889,000**
RN0203	**NHMP / SECTOR-II (M-5 ZONE)**					
045201- A01	**Employees Related Expenses**					**3,000,000**
045201- A012	Allowances					3,000,000
045201- A012-2	Other Allowances (Excluding TA)					(3,000,000)
045201- A03	**Operating Expenses**					**45,127,000**
045201- A032	Communications					469,000
045201- A033	Utilities					5,132,000
045201- A038	Travel & Transportation					34,781,000
045201- A039	General					4,745,000
045201- A06	**Transfers**					**195,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
045201- A061	Scholarship					195,000
045201- A09	**Physical Assets**					**795,000**
045201- A096	Purchase of Plant and Machinery					421,000
045201- A097	Purchase of Furniture and Fixture					374,000
045201- A13	**Repairs and Maintenance**					**7,038,000**
045201- A130	Transport					6,545,000
045201- A131	Machinery and Equipment					187,000
045201- A132	Furniture and Fixture					93,000
045201- A133	Buildings and Structure					117,000
045201- A137	Computer Equipment					96,000
Total-	**NHMP / SECTOR-II (M-5 ZONE)**					**56,155,000**
TS0101	**NH&MP/M-4 SECTOR (M3/M-4)**					
045201- A01	**Employees Related Expenses**					**1,200,000**
045201- A012	Allowances					1,200,000
045201- A012-2	Other Allowances (Excluding TA)					(1,200,000)
045201- A03	**Operating Expenses**					**49,000,000**
045201- A032	Communications					476,000
045201- A033	Utilities					3,949,000
045201- A034	Occupancy Costs					958,000
045201- A038	Travel & Transportation					39,223,000
045201- A039	General					4,394,000
045201- A04	**Employees Retirement Benefits**					**50,000**
045201- A041	Pension					50,000
045201- A06	**Transfers**					**400,000**
045201- A061	Scholarship					400,000
045201- A09	**Physical Assets**					**1,262,000**
045201- A096	Purchase of Plant and Machinery					701,000
045201- A097	Purchase of Furniture and Fixture					561,000
045201- A13	**Repairs and Maintenance**					**9,044,000**
045201- A130	Transport					8,415,000
045201- A131	Machinery and Equipment					327,000
045201- A132	Furniture and Fixture					93,000
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					116,000
Total-	**NH&MP/M-4 SECTOR (M3/M-4)**					**60,956,000**
045201	Total- Administration					2,399,754,000
0452	Total- Road Transport					2,399,754,000
045	Total- Construction and Transport					2,399,754,000
04	Total- Economic Affairs					
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04 Economic Affairs:					
045 Construction and Transport:					
0452 Road Transport:					
045201 Administration :					
AD0202 NHMP / E-35 SECTOR (MOTORWAY)					
045201- A01 Employees Related Expenses					**500,000**
045201- A012 Allowances					500,000
045201- A012-2 Other Allowances (Excluding TA)					(500,000)
045201- A03 Operating Expenses					**20,148,000**
045201- A032 Communications					203,000
045201- A033 Utilities					1,827,000
045201- A034 Occupancy Costs					1,356,000
045201- A038 Travel & Transportation					15,361,000
045201- A039 General					1,401,000
045201- A09 Physical Assets					**336,000**
045201- A096 Purchase of Plant and Machinery					102,000
045201- A097 Purchase of Furniture and Fixture					234,000
045201- A13 Repairs and Maintenance					**2,114,000**
045201- A130 Transport					1,870,000
045201- A131 Machinery and Equipment					159,000
045201- A132 Furniture and Fixture					37,000
045201- A133 Buildings and Structure					28,000
045201- A137 Computer Equipment					20,000
Total- NHMP / E-35 SECTOR (MOTORWAY)					**23,098,000**
045201 Total- Administration					23,098,000
0452 Total- Road Transport					23,098,000
045 Total- Construction and Transport					23,098,000
04 Total- Economic Affairs					23,098,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					**23,098,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
045 Construction and Transport:					
0452 Road Transport:					
045201 Administration :					
DU0064 NH&MP/N-55(SOUTH ZONE)					
045201- A01 Employees Related Expenses					**1,600,000**
045201- A012 Allowances					1,600,000
045201- A012-2 Other Allowances (Excluding TA)					(1,600,000)
045201- A03 Operating Expenses					**36,148,000**
045201- A032 Communications					878,000
045201- A033 Utilities					1,682,000
045201- A034 Occupancy Costs					4,675,000
045201- A038 Travel & Transportation					27,629,000
045201- A039 General					1,284,000
045201- A06 Transfers					**300,000**
045201- A061 Scholarship					300,000
045201- A09 Physical Assets					**140,000**
045201- A096 Purchase of Plant and Machinery					93,000
045201- A097 Purchase of Furniture and Fixture					47,000
045201- A13 Repairs and Maintenance					**3,556,000**
045201- A130 Transport					3,272,000
045201- A131 Machinery and Equipment					140,000
045201- A132 Furniture and Fixture					75,000
045201- A133 Buildings and Structure					47,000
045201- A137 Computer Equipment					22,000
Total- NH&MP/N-55(SOUTH ZONE)					**41,744,000**
HD0304 NH&MP / SOUTH-II (SOUTH ZONE)					
045201- A01 Employees Related Expenses					**1,400,000**
045201- A012 Allowances					1,400,000
045201- A012-2 Other Allowances (Excluding TA)					(1,400,000)
045201- A03 Operating Expenses					**25,859,000**
045201- A032 Communications					682,000
045201- A033 Utilities					1,064,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A034	Occupancy Costs					1,589,000
045201- A038	Travel & Transportation					21,458,000
045201- A039	General					1,066,000
045201- A06	**Transfers**					**200,000**
045201- A061	Scholarship					200,000
045201- A09	**Physical Assets**					**122,000**
045201- A096	Purchase of Plant and Machinery					75,000
045201- A097	Purchase of Furniture and Fixture					47,000
045201- A13	**Repairs and Maintenance**					**3,346,000**
045201- A130	Transport					3,179,000
045201- A131	Machinery and Equipment					75,000
045201- A132	Furniture and Fixture					47,000
045201- A133	Buildings and Structure					28,000
045201- A137	Computer Equipment					17,000
Total-	**NH&MP / SOUTH-II (SOUTH ZONE)**					**30,927,000**
HD0305	**NH&MP / SOUTH-III (SOUTH ZONE)**					
045201- A01	**Employees Related Expenses**					**3,300,000**
045201- A012	Allowances					3,300,000
045201- A012-2	Other Allowances (Excluding TA)					(3,300,000)
045201- A03	**Operating Expenses**					**36,729,000**
045201- A032	Communications					874,000
045201- A033	Utilities					2,010,000
045201- A038	Travel & Transportation					32,322,000
045201- A039	General					1,523,000
045201- A06	**Transfers**					**300,000**
045201- A061	Scholarship					300,000
045201- A09	**Physical Assets**					**233,000**
045201- A096	Purchase of Plant and Machinery					140,000
045201- A097	Purchase of Furniture and Fixture					93,000
045201- A13	**Repairs and Maintenance**					**5,543,000**
045201- A130	Transport					5,142,000
045201- A131	Machinery and Equipment					187,000
045201- A132	Furniture and Fixture					93,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					28,000
Total-	**NH&MP / SOUTH-III (SOUTH ZONE)**					**46,105,000**
KA7047 NATIONAL HIGHWAYS & PAKISTAN MOTORWAY MOTORWAY						
045201- A01	**Employees Related Expenses**					**922,393,000**
045201- A011	Pay	2171				350,440,000
045201- A011-1	Pay of Officers	(395)				(130,330,000)
045201- A011-2	Pay of Other Staff	(1776)				(220,110,000)
045201- A012	Allowances					571,953,000
045201- A012-1	Regular Allowances					(562,953,000)
045201- A012-2	Other Allowances (Excluding TA)					(9,000,000)
045201- A03	**Operating Expenses**					**14,637,000**
045201- A032	Communications					707,000
045201- A033	Utilities					1,449,000
045201- A038	Travel & Transportation					7,301,000
045201- A039	General					5,180,000
045201- A04	**Employees Retirement Benefits**					**2,100,000**
045201- A041	Pension					2,100,000
045201- A05	**Grants, Subsidies and Write off Loans**					**7,600,000**
045201- A052	Grants Domestic					7,600,000
045201- A06	**Transfers**					**1,000,000**
045201- A061	Scholarship					1,000,000
045201- A09	**Physical Assets**					**496,000**
045201- A096	Purchase of Plant and Machinery					262,000
045201- A097	Purchase of Furniture and Fixture					234,000
045201- A13	**Repairs and Maintenance**					**2,296,000**
045201- A130	Transport					1,870,000
045201- A131	Machinery and Equipment					140,000
045201- A132	Furniture and Fixture					187,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					52,000
Total-	**NATIONAL HIGHWAYS & PAKISTAN MOTORWAY MOTORWAY**					**950,522,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
045 Construction and Transport:					
0452 Road Transport:					
045201 Administration :					
GR0104 SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE					
045201- A01 Employees Related Expenses					**400,000**
045201- A012 Allowances					400,000
045201- A012-2 Other Allowances (Excluding TA)					(400,000)
045201- A03 Operating Expenses					**9,849,000**
045201- A032 Communications					158,000
045201- A033 Utilities					888,000
045201- A038 Travel & Transportation					8,443,000
045201- A039 General					360,000
045201- A06 Transfers					**100,000**
045201- A061 Scholarship					100,000
045201- A09 Physical Assets					**374,000**
045201- A097 Purchase of Furniture and Fixture					374,000
045201- A13 Repairs and Maintenance					**1,776,000**
045201- A130 Transport					1,402,000
045201- A131 Machinery and Equipment					93,000
045201- A132 Furniture and Fixture					187,000
045201- A133 Buildings and Structure					47,000
045201- A137 Computer Equipment					47,000
Total- SP N-10 COASTAL HIGHWAY NH&MP WEST ZONE					**12,499,000**
KL0024 SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE					
045201- A01 Employees Related Expenses					**1,200,000**
045201- A012 Allowances					1,200,000
045201- A012-2 Other Allowances (Excluding TA)					(1,200,000)
045201- A03 Operating Expenses					**13,995,000**
045201- A032 Communications					304,000
045201- A033 Utilities					1,870,000
045201- A038 Travel & Transportation					11,177,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A039	General					644,000
045201- A06	**Transfers**					**200,000**
045201- A061	Scholarship					200,000
045201- A09	**Physical Assets**					**374,000**
045201- A097	Purchase of Furniture and Fixture					374,000
045201- A13	**Repairs and Maintenance**					**2,291,000**
045201- A130	Transport					1,870,000
045201- A131	Machinery and Equipment					140,000
045201- A132	Furniture and Fixture					187,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					47,000
Total-	**SP SECTOR-1 RCD HIHWAY N-25 WEST ZONE**					**18,060,000**
QA7027 NH & MP RCD N-25 Q						
045201- A01	**Employees Related Expenses**					**878,134,000**
045201- A011	Pay		2442			595,429,000
045201- A011-1	Pay of Officers		(285)			(251,050,000)
045201- A011-2	Pay of Other Staff		(2157)			(344,379,000)
045201- A012	Allowances					282,705,000
045201- A012-1	Regular Allowances					(278,905,000)
045201- A012-2	Other Allowances (Excluding TA)					(3,800,000)
045201- A03	**Operating Expenses**					**18,403,000**
045201- A032	Communications					514,000
045201- A033	Utilities					1,384,000
045201- A034	Occupancy Costs					9,350,000
045201- A038	Travel & Transportation					3,885,000
045201- A039	General					3,270,000
045201- A05	**Grants, Subsidies and Write off Loans**					**9,500,000**
045201- A052	Grants Domestic					9,500,000
045201- A06	**Transfers**					**500,000**
045201- A061	Scholarship					500,000
045201- A09	**Physical Assets**					**1,823,000**
045201- A096	Purchase of Plant and Machinery					1,075,000

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
045201- A097	Purchase of Furniture and Fixture					748,000
045201- A13	**Repairs and Maintenance**					**2,158,000**
045201- A130	Transport					1,402,000
045201- A131	Machinery and Equipment					187,000
045201- A132	Furniture and Fixture					374,000
045201- A133	Buildings and Structure					93,000
045201- A137	Computer Equipment					102,000
Total-	**NH & MP RCD N-25 Q**					**910,518,000**
UL0012 DAO LASBELA@ UTHAL						
045201- A01	**Employees Related Expenses**					**600,000**
045201- A012	Allowances					600,000
045201- A012-2	Other Allowances (Excluding TA)					(600,000)
045201- A03	**Operating Expenses**					**14,391,000**
045201- A032	Communications					313,000
045201- A033	Utilities					1,149,000
045201- A038	Travel & Transportation					12,299,000
045201- A039	General					630,000
045201- A06	**Transfers**					**200,000**
045201- A061	Scholarship					200,000
045201- A09	**Physical Assets**					**374,000**
045201- A097	Purchase of Furniture and Fixture					374,000
045201- A13	**Repairs and Maintenance**					**2,291,000**
045201- A130	Transport					1,870,000
045201- A131	Machinery and Equipment					140,000
045201- A132	Furniture and Fixture					187,000
045201- A133	Buildings and Structure					47,000
045201- A137	Computer Equipment					47,000
Total-	**DAO LASBELA@ UTHAL**					**17,856,000**
045201	Total- Administration					958,933,000
0452	Total- Road Transport					958,933,000
045	Total- Construction and Transport					958,933,000
04	Total- Economic Affairs					958,933,000
	Total- ACCOUNTANT GENERAL					**958,933,000**

Table of Contents

NO. 035.- FC21Y05 OTHER EXPENDITURE OF COMMUNICATIONS DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
PAKISTAN REVENUES SUB-OFFICE, QUETTA					
TOTAL - DEMAND			**3,198,000,000**	**3,198,000,000**	**10,975,578,000**

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

04	**Economic Affairs**	
045	**Construction and Transport**	
0452	**Road Transport**	
045201	**Administration**	
90001	THE RECOVERY MAY BE MET FROM TOLL TAX COLLECTED BY NHA	-1,176,123,000
90002	THE RECOVERY MAY BE MET FROM TOLL TAX COLLECTED BY NHA	-43,607,000
045201	Administration	-1,219,730,000
Total -	**ACCOUNTANT GENERAL PAKISTAN REVENUES**	**-1,219,730,000**

Table of Contents

NO. 036.- PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

DEMAND NO. 036
(FC21P01 / FC24P01)
PAKISTAN POST OFFICE DEPARTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PAKISTAN POST OFFICE DEPARTMENT.**

Total	**Rs.**	**21,414,250,000**
(Charged)	Rs.	20,000,000
(Voted)	Rs.	21,394,250,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
046	Communications			21,414,250,000
	Total			**21,414,250,000**
	(Charged)			20,000,000
	(Voted)			21,394,250,000
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**9,951,695,000**
A011	Pay			6,865,350,000
A011-1	Pay of Officers			(450,000,000)
A011-2	Pay of Other Staff			(6,415,350,000)
A012	Allowances			3,086,345,000
A012-1	Regular Allowances			(2,817,445,000)
A012-2	Other Allowances (Excluding TA)			(268,900,000)
A03	**Operating Expenses**			**5,200,000,000**
A04	**Employees Retirement Benefits**			**3,724,000,000**
A05	**Grants, Subsidies and Write off Loans**			**2,000,000,000**
A06	**Transfers**			**56,004,000**
A07	**Interest Payment**			**20,000,000**
	(Charged)			20,000,000
A09	**Physical Assets**			**10,000,000**
A10	**Principal Repayments of Loans**			**75,000,000**
A12	**Civil works**			**25,000,000**
A13	**Repairs and Maintenance**			**352,551,000**
	Total			**21,414,250,000**
	(Charged)			20,000,000
	(Voted)			21,394,250,000

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

Gross Receipts	**-18,000,000,000**

Table of Contents

NO. 036.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			COMMERCIAL DEPARTMENTS			
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046102	Post Offices :					
HQ0128	PAKISTAN POST OFFICE DEPARTMENT					
046102- A01	**Employees Related Expenses**					**9,951,695,000**
046102- A011	Pay	31637				6,865,350,000
046102- A011-1	Pay of Officers	(783)				(450,000,000)
046102- A011-2	Pay of Other Staff	(30854)				(6,415,350,000)
046102- A012	Allowances					3,086,345,000
046102- A012-1	Regular Allowances					(2,817,445,000)
046102- A012-2	Other Allowances (Excluding TA)					(268,900,000)
046102- A03	**Operating Expenses**					**5,200,000,000**
046102- A031	Fees					46,000,000
046102- A032	Communications					74,000,000
046102- A033	Utilities					240,000,000
046102- A034	Occupancy Costs					717,710,000
046102- A037	Consultancy and Contractual Work					40,000,000
046102- A038	Travel & Transportation					470,500,000
046102- A039	General					3,611,790,000
046102- A04	**Employees Retirement Benefits**					**3,724,000,000**
046102- A041	Pension					3,724,000,000
046102- A05	**Grants, Subsidies and Write off Loans**					**2,000,000,000**
046102- A052	Grants Domestic					1,991,500,000
046102- A053	Write Off Loans / Advances					8,500,000
046102- A06	**Transfers**					**56,004,000**
046102- A062	Technical Assistance					1,004,000
046102- A064	Other Transfer Payments					55,000,000
046102- A09	**Physical Assets**					**10,000,000**
046102- A098	Purchase of Other Assets					10,000,000
046102- A10	**Principal Repayments of Loans**					**75,000,000**
046102- A101	Principal Repayment of Loans - Domestic					75,000,000

Table of Contents

NO. 036.- FC21P01 PAKISTAN POST OFFICE DEPARTMENT **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				COMMERCIAL DEPARTMENTS		
046102- A12	**Civil works**					**25,000,000**
046102- A124	Building and Structures					25,000,000
046102- A13	**Repairs and Maintenance**					**352,551,000**
046102- A130	Transport					32,000,000
046102- A131	Machinery and Equipment					14,000,000
046102- A132	Furniture and Fixture					12,500,000
046102- A133	Buildings and Structure					90,051,000
046102- A137	Computer Equipment					200,000,000
046102- A138	General					4,000,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT**					**21,394,250,000**
HQ3324 PAKISTAN POST OFFICE DEPARTMENT INTEREST PAYMENT (CHARGED).						
046102- A07	**Interest Payment**					**20,000,000**
	(Charged)					20,000,000
046102- A071	Interest - Domestic					20,000,000
	(Charged)					20,000,000
Total-	**PAKISTAN POST OFFICE DEPARTMENT INTEREST PAYMENT (CHARGED).**					**20,000,000**
046102	Total- Post Offices					21,414,250,000
0461	Total- Communications					21,414,250,000
046	Total- Communications					21,414,250,000
04	Total- Economic Affairs					21,414,250,000
	Total- COMMERCIAL DEPARTMENTS					**21,414,250,000**
	(Charged)					20,000,000
	(Voted)					21,394,250,000
	TOTAL - DEMAND					**21,414,250,000**
	(Charged)					20,000,000
	(Voted)					21,394,250,000
	Gross Receipts					**-18,000,000,000**

Table of Contents

SECTION V

MINISTRY OF DEFENCE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demands Presented on behalf of the Ministry of Defence.		
Current Expenditure on Revenue Account.		
37.	**Defence Division**	**527,173**
38.	**Other Expenditure of Defence Division**	**1,773,816**
39.	**Survey of Pakistan**	**1,342,327**
40.	**Federal Government Educational Institutions in Cantonments and Garrisons**	**6,648,605**
41.	**Defence Services**	**1,290,000,000**
	Total :	**1,300,291,921**

Table of Contents

DEMAND NO. 037
(FC21M03)
DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEFENCE DIVISION.**

Voted Rs. 527,173,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	2,219,000,000	2,218,176,000	527,173,000
	Total	**2,219,000,000**	**2,218,176,000**	**527,173,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,097,000,000**	**1,077,100,000**	**298,717,000**
A011	Pay	536,174,000	530,722,000	167,536,000
A011-1	Pay of Officers	(196,364,000)	(195,012,000)	(103,186,000)
A011-2	Pay of Other Staff	(339,810,000)	(335,710,000)	(64,350,000)
A012	Allowances	560,826,000	546,378,000	131,181,000
A012-1	Regular Allowances	(522,964,000)	(526,116,000)	(109,645,000)
A012-2	Other Allowances (Excluding TA)	(37,862,000)	(20,262,000)	(21,536,000)
A02	**Project Pre-Investment Analysis**	**1,000**	**1,000**	
A03	**Operating Expenses**	**511,669,000**	**535,699,000**	**97,012,000**
A04	**Employees Retirement Benefits**	**3,804,000**	**3,804,000**	**4,200,000**
A05	**Grants, Subsidies and Write off Loans**	**126,215,000**	**127,344,000**	**119,231,000**
A06	**Transfers**	**202,000**	**202,000**	
A08	**Loans and Advances**	**1,000**	**1,000**	
A09	**Physical Assets**	**103,111,000**	**98,728,000**	**4,882,000**
A12	**Civil works**	**1,000**	**1,000**	
A13	**Repairs and Maintenance**	**376,996,000**	**375,296,000**	**3,131,000**
	Total	**2,219,000,000**	**2,218,176,000**	**527,173,000**

Table of Contents

NO. 037.- FC21M03 DEFENCE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	**Defence Affairs & Services:**					
025	**Defence Administration:**					
0251	**Defence Administration:**					
025101	**Secretariat (Ministry of Defence) :**					
ID0222	**DEFENCE DIVISION**					
025101- A01	**Employees Related Expenses**			**296,544,000**	**276,644,000**	**298,717,000**
025101- A011	Pay	448	459	168,250,000	162,798,000	167,536,000
025101- A011-1	Pay of Officers	(80)	(83)	(102,950,000)	(101,598,000)	(103,186,000)
025101- A011-2	Pay of Other Staff	(368)	(376)	(65,300,000)	(61,200,000)	(64,350,000)
025101- A012	Allowances			128,294,000	113,846,000	131,181,000
025101- A012-1	Regular Allowances			(95,332,000)	(98,484,000)	(109,645,000)
025101- A012-2	Other Allowances (Excluding TA)			(32,962,000)	(15,362,000)	(21,536,000)
025101- A03	**Operating Expenses**			**70,295,000**	**89,066,000**	**97,012,000**
025101- A032	Communications			5,000,000	5,000,000	5,095,000
025101- A033	Utilities			352,000	7,788,000	14,856,000
025101- A034	Occupancy Costs			38,590,000	49,325,000	46,834,000
025101- A036	Motor Vehicles			50,000	50,000	140,000
025101- A038	Travel & Transportation			14,951,000	15,551,000	17,157,000
025101- A039	General			11,352,000	11,352,000	12,930,000
025101- A04	**Employees Retirement Benefits**			**3,804,000**	**3,804,000**	**4,200,000**
025101- A041	Pension			3,804,000	3,804,000	4,200,000
025101- A05	**Grants, Subsidies and Write off Loans**			**126,214,000**	**127,343,000**	**119,231,000**
025101- A052	Grants Domestic			126,214,000	127,343,000	119,231,000
025101- A06	**Transfers**			**1,000**	**1,000**	
025101- A063	Entertainment & Gifts			1,000	1,000	
025101- A09	**Physical Assets**			**1,451,000**	**1,368,000**	**4,882,000**
025101- A092	Computer Equipment			550,000	467,000	
025101- A095	Purchase of Transport			1,000	1,000	2,337,000
025101- A096	Purchase of Plant and Machinery			500,000	500,000	1,870,000
025101- A097	Purchase of Furniture and Fixture			400,000	400,000	675,000
025101- A13	**Repairs and Maintenance**			**2,550,000**	**2,550,000**	**3,131,000**
025101- A130	Transport			1,400,000	1,400,000	1,402,000
025101- A131	Machinery and Equipment			500,000	500,000	748,000
025101- A132	Furniture and Fixture			350,000	350,000	327,000
025101- A137	Computer Equipment			300,000	300,000	654,000
Total-	**DEFENCE DIVISION**			**500,859,000**	**500,776,000**	**527,173,000**
025101	Total- Secretariat (Ministry of Defence)			500,859,000	500,776,000	527,173,000
0251	Total- Defence Administration			500,859,000	500,776,00	
025	Total- Defence Administration			500,859,000	500,776,00	
02	Total- Defence Affairs & Services			500,859,000	500,776,00	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**500,859,000**	**500,776,000**	**527,173,000**

Table of Contents

NO. 037.- FC21M03 DEFENCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
02	**Defence Affairs & Services:**					
025	**Defence Administration:**					
0251	**Defence Administration:**					
025101	**Secretariat (Ministry of Defence) :**					
KA0060	**PAKISTAN MARITIME SECURITY AGENCY KARACHI :**					
025101- A01	**Employees Related Expenses**			**800,456,000**	**800,456,000**
025101- A011	Pay	1164		367,924,000	367,924,000
025101- A011-1	Pay of Officers	(103)		(93,414,000)	(93,414,000)
025101- A011-2	Pay of Other Staff	(1061)		(274,510,000)	(274,510,000)
025101- A012	Allowances			432,532,000	432,532,000
025101- A012-1	Regular Allowances			(427,632,000)	(427,632,000)
025101- A012-2	Other Allowances (Excluding TA)			(4,900,000)	(4,900,000)
025101- A02	**Project Pre-Investment Analysis**			**1,000**	**1,000**
025101- A021	Feasibility Studies			1,000	1,000
025101- A03	**Operating Expenses**			**441,374,000**	**446,633,000**
025101- A032	Communications			7,800,000	7,800,000
025101- A033	Utilities			32,900,000	32,900,000
025101- A034	Occupancy Costs			129,826,000	124,326,000
025101- A038	Travel & Transportation			136,948,000	136,948,000
025101- A039	General			133,900,000	144,659,000
025101- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**
025101- A052	Grants Domestic			1,000	1,000
025101- A06	**Transfers**			**201,000**	**201,000**
025101- A061	Scholarship			200,000	200,000
025101- A063	Entertainment & Gifts			1,000	1,000
025101- A08	**Loans and Advances**			**1,000**	**1,000**
025101- A081	Advances to Government Servants			1,000	1,000
025101- A09	**Physical Assets**			**101,660,000**	**97,360,000**
025101- A091	Purchase of Building			20,000,000	20,000,000
025101- A095	Purchase of Transport			1,000	1,000
025101- A096	Purchase of Plant and Machinery			79,000,000	68,700,000
025101- A097	Purchase of Furniture and Fixture			2,659,000	8,659,000

Table of Contents

NO. 037.- FC21M03 DEFENCE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
025101- A12	**Civil works**			**1,000**	**1,000**	
025101- A124	Building and Structures			1,000	1,000	
025101- A13	**Repairs and Maintenance**			**374,446,000**	**372,746,000**	
025101- A130	Transport			5,500,000	5,500,000	
025101- A131	Machinery and Equipment			365,645,000	365,645,000	
025101- A132	Furniture and Fixture			1,100,000	1,600,000	
025101- A133	Buildings and Structure			2,201,000	1,000	
Total-	**PAKISTAN MARITIME SECURITY AGENCY KARACHI :**			**1,718,141,000**	**1,717,400,000**	
025101	Total- Secretariat (Ministry of Defence)			1,718,141,000	1,717,400,000	
0251	Total- Defence Administration			1,718,141,000	1,717,400,000	
025	Total- Defence Administration			1,718,141,000	1,717,400,000	
02	Total- Defence Affairs & Services			1,718,141,000	1,717,400,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**1,718,141,000**	**1,717,400,000**	
	TOTAL - DEMAND			**2,219,000,000**	**2,218,176,000**	**527,173,000**

Table of Contents

NO. 038.- OTHER EXPD. OF DEFENCE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 038
(FC21Y49)
OTHER EXPD. OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF DEFENCE DIVISION.**

Voted **Rs. 1,773,816,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration			1,773,816,000
	Total			**1,773,816,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**889,500,000**
A011	Pay			385,310,000
A011-1	Pay of Officers			(107,845,000)
A011-2	Pay of Other Staff			(277,465,000)
A012	Allowances			504,190,000
A012-1	Regular Allowances			(499,990,000)
A012-2	Other Allowances (Excluding TA)			(4,200,000)
A02	**Project Pre-Investment Analysis**			**3,000,000**
A03	**Operating Expenses**			**482,801,000**
A06	**Transfers**			**300,000**
A09	**Physical Assets**			**39,550,000**
A12	**Civil works**			**1,870,000**
A13	**Repairs and Maintenance**			**356,795,000**
	Total			**1,773,816,000**

Table of Contents

NO. 038.- FC21Y49 OTHER EXPD. OF DEFENCE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
02 Defence Affairs & Services:					
025 Defence Administration:					
0251 Defence Administration:					
025101 Secretariat (Ministry of Defence) :					
KA1335 MARITIME SECURITY AGENCY KARACHI					
025101- A01	**Employees Related Expenses**				**889,500,000**
025101- A011	Pay	1164			385,310,000
025101- A011-1	Pay of Officers	(103)			(107,845,000)
025101- A011-2	Pay of Other Staff	(1061)			(277,465,000)
025101- A012	Allowances				504,190,000
025101- A012-1	Regular Allowances				(499,990,000)
025101- A012-2	Other Allowances (Excluding TA)				(4,200,000)
025101- A02	**Project Pre-Investment Analysis**				**3,000,000**
025101- A021	Feasibility Studies				3,000,000
025101- A03	**Operating Expenses**				**482,801,000**
025101- A032	Communications				7,760,000
025101- A033	Utilities				29,564,000
025101- A034	Occupancy Costs				126,552,000
025101- A038	Travel & Transportation				181,389,000
025101- A039	General				137,536,000
025101- A06	**Transfers**				**300,000**
025101- A061	Scholarship				300,000
025101- A09	**Physical Assets**				**39,550,000**
025101- A095	Purchase of Transport				280,000
025101- A096	Purchase of Plant and Machinery				32,725,000
025101- A097	Purchase of Furniture and Fixture				6,545,000
025101- A12	**Civil works**				**1,870,000**
025101- A124	Building and Structures				1,870,000
025101- A13	**Repairs and Maintenance**				**356,795,000**
025101- A130	Transport				5,423,000
025101- A131	Machinery and Equipment				345,950,000
025101- A132	Furniture and Fixture				1,683,000

Table of Contents

NO. 038.- FC21Y49 OTHER EXPD. OF DEFENCE DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
025101- A133		Buildings and Structure					3,739,000
Total-		**MARITIME SECURITY AGENCY KARACHI**					**1,773,816,000**
025101	Total-	Secretariat (Ministry of Defence)					1,773,816,000
0251	Total-	Defence Administration					1,773,816,000
025	Total-	Defence Administration					1,773,816,000
02	Total-	Defence Affairs & Services					1,773,816,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**1,773,816,000**
		TOTAL - DEMAND					**1,773,816,000**

Table of Contents

DEMAND NO. 039
(FC21S03)
SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **SURVEY OF PAKISTAN.**

Voted Rs. 1,342,327,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	1,331,000,000	1,330,150,000	1,342,327,000
	Total	**1,331,000,000**	**1,330,150,000**	**1,342,327,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**1,036,000,000**	**1,036,000,000**	**1,057,000,000**
A011	Pay	642,777,000	642,777,000	655,806,000
A011-1	Pay of Officers	(109,980,000)	(109,980,000)	(112,209,000)
A011-2	Pay of Other Staff	(532,797,000)	(532,797,000)	(543,597,000)
A012	Allowances	393,223,000	393,223,000	401,194,000
A012-1	Regular Allowances	(384,985,000)	(384,985,000)	(392,789,000)
A012-2	Other Allowances (Excluding TA)	(8,238,000)	(8,238,000)	(8,405,000)
A03	**Operating Expenses**	**193,259,000**	**194,707,000**	**198,531,000**
A04	**Employees Retirement Benefits**	**22,556,000**	**19,786,000**	**20,181,000**
A05	**Grants, Subsidies and Write off Loans**	**33,690,000**	**33,716,000**	**40,001,000**
A06	**Transfers**	**1,000**	**1,000**	
A09	**Physical Assets**	**38,931,000**	**37,755,000**	**14,792,000**
A13	**Repairs and Maintenance**	**6,563,000**	**8,185,000**	**11,822,000**
	Total	**1,331,000,000**	**1,330,150,000**	**1,342,327,000**

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

017	Research and Development Gener	-150,000,000	-3,000,000	-3,200,000
	Total - Recoveries	**-150,000,000**	**-3,000,000**	**-3,200,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
ID0263 SERVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE) ISLAMABAD.						
017104- A01	**Employees Related Expenses**			**145,324,000**	**145,324,000**	**148,024,000**
017104- A011	Pay	330	292	98,901,000	98,901,000	100,905,000
017104- A011-1	Pay of Officers	(30)	(32)	(25,743,000)	(25,743,000)	(26,264,000)
017104- A011-2	Pay of Other Staff	(300)	(260)	(73,158,000)	(73,158,000)	(74,641,000)
017104- A012	Allowances			46,423,000	46,423,000	47,119,000
017104- A012-1	Regular Allowances			(44,524,000)	(44,524,000)	(45,081,000)
017104- A012-2	Other Allowances (Excluding TA)			(1,899,000)	(1,899,000)	(2,038,000)
017104- A03	**Operating Expenses**			**24,113,000**	**24,361,000**	**29,458,000**
017104- A032	Communications			1,030,000	1,060,000	1,033,000
017104- A033	Utilities			3,000	3,000	96,000
017104- A034	Occupancy Costs			14,361,000	14,361,000	17,353,000
017104- A036	Motor Vehicles			330,000	442,000	752,000
017104- A038	Travel & Transportation			4,985,000	5,225,000	6,178,000
017104- A039	General			3,404,000	3,270,000	4,046,000
017104- A04	**Employees Retirement Benefits**			**3,260,000**	**3,260,000**	**5,068,000**
017104- A041	Pension			3,260,000	3,260,000	5,068,000
017104- A05	**Grants, Subsidies and Write off Loans**			**2,606,000**	**1,000**	**2,620,000**
017104- A052	Grants Domestic			2,606,000	1,000	2,620,000
017104- A06	**Transfers**			**1,000**	**1,000**	
017104- A063	Entertainment & Gifts			1,000	1,000	
017104- A09	**Physical Assets**			**38,628,000**	**37,469,000**	**14,246,000**
017104- A092	Computer Equipment			565,000	6,000	
017104- A095	Purchase of Transport			36,500,000	35,900,000	3,272,000
017104- A096	Purchase of Plant and Machinery			863,000	863,000	9,131,000
017104- A097	Purchase of Furniture and Fixture			125,000	125,000	123,000
017104- A098	Purchase of Other Assets			575,000	575,000	1,720,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A13	**Repairs and Maintenance**			**973,000**	**973,000**	**955,000**
017104- A130	Transport			632,000	632,000	467,000
017104- A131	Machinery and Equipment			160,000	160,000	168,000
017104- A132	Furniture and Fixture			60,000	60,000	65,000
017104- A137	Computer Equipment			121,000	121,000	255,000
Total-	**SERVEY OF PAKISTAN, CONTROLLING & ADMN. STAFF (INCLUDING DSTI) CENTRAL CIRCLE) ISLAMABAD.**			**214,905,000**	**211,389,000**	**200,371,000**
ID0264 SURVEY TRAINING INSTITUTE IBD. DEFENCE						
017104- A01	**Employees Related Expenses**			**65,573,000**	**65,573,000**	**66,629,000**
017104- A011	Pay	338	348	34,993,000	34,993,000	35,702,000
017104- A011-1	Pay of Officers	(13)	(11)	(7,047,000)	(7,047,000)	(7,190,000)
017104- A011-2	Pay of Other Staff	(325)	(337)	(27,946,000)	(27,946,000)	(28,512,000)
017104- A012	Allowances			30,580,000	30,580,000	30,927,000
017104- A012-1	Regular Allowances			(30,273,000)	(30,273,000)	(30,558,000)
017104- A012-2	Other Allowances (Excluding TA)			(307,000)	(307,000)	(369,000)
017104- A03	**Operating Expenses**			**10,528,000**	**10,513,000**	**13,893,000**
017104- A032	Communications			99,000	99,000	128,000
017104- A033	Utilities			1,529,000	1,529,000	1,390,000
017104- A034	Occupancy Costs			4,279,000	4,279,000	8,218,000
017104- A038	Travel & Transportation			3,995,000	3,985,000	3,648,000
017104- A039	General			626,000	621,000	509,000
017104- A04	**Employees Retirement Benefits**			**645,000**	**645,000**	**603,000**
017104- A041	Pension			645,000	645,000	603,000
017104- A05	**Grants, Subsidies and Write off Loans**			**3,516,000**	**4,101,000**	**3,215,000**
017104- A052	Grants Domestic			3,516,000	4,101,000	3,215,000
017104- A09	**Physical Assets**			**18,000**	**15,000**	**42,000**
017104- A092	Computer Equipment			5,000	2,000	
017104- A096	Purchase of Plant and Machinery			2,000	2,000	23,000
017104- A097	Purchase of Furniture and Fixture			7,000	7,000	7,000
017104- A098	Purchase of Other Assets			4,000	4,000	12,000
017104- A13	**Repairs and Maintenance**			**368,000**	**368,000**	**565,000**
017104- A130	Transport			261,000	261,000	174,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A131	Machinery and Equipment			31,000	31,000	187,000
017104- A132	Furniture and Fixture			46,000	46,000	42,000
017104- A137	Computer Equipment			30,000	30,000	162,000
Total-	**SURVEY TRAINING INSTITUTE IBD. DEFENCE**			**80,648,000**	**81,215,000**	**84,947,000**
ID0267 MAP RECORD & ISSUE OFFICE DEFENCE						
017104- A01	**Employees Related Expenses**			**16,972,000**	**16,972,000**	**17,334,000**
017104- A011	Pay	46	49	10,845,000	10,845,000	11,065,000
017104- A011-1	Pay of Officers	(3)	(2)	(1,710,000)	(1,710,000)	(1,745,000)
017104- A011-2	Pay of Other Staff	(43)	(47)	(9,135,000)	(9,135,000)	(9,320,000)
017104- A012	Allowances			6,127,000	6,127,000	6,269,000
017104- A012-1	Regular Allowances			(6,026,000)	(6,026,000)	(6,167,000)
017104- A012-2	Other Allowances (Excluding TA)			(101,000)	(101,000)	(102,000)
017104- A03	**Operating Expenses**			**1,317,000**	**1,524,000**	**1,586,000**
017104- A032	Communications			19,000	19,000	27,000
017104- A033	Utilities			25,000	25,000	24,000
017104- A034	Occupancy Costs			901,000	1,108,000	1,309,000
017104- A038	Travel & Transportation			205,000	205,000	80,000
017104- A039	General			167,000	167,000	146,000
017104- A04	**Employees Retirement Benefits**			**38,000**	**38,000**	**261,000**
017104- A041	Pension			38,000	38,000	261,000
017104- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	**4,000**
017104- A052	Grants Domestic			4,000	4,000	4,000
017104- A09	**Physical Assets**			**13,000**	**12,000**	**13,000**
017104- A092	Computer Equipment			1,000		
017104- A096	Purchase of Plant and Machinery			1,000	1,000	
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			1,000	1,000	4,000
017104- A13	**Repairs and Maintenance**			**26,000**	**26,000**	**39,000**
017104- A131	Machinery and Equipment			6,000	6,000	9,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			15,000	15,000	25,000
Total-	**MAP RECORD & ISSUE OFFICE**			**18,370,000**	**18,576,000**	**19,237,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	DEFENCE					
ID0268 LITHOGRAPHIC PRINTING OFFICEDEFENCE						
017104- A01	**Employees Related Expenses**			**89,663,000**	**89,663,000**	**91,655,000**
017104- A011	Pay	245	243	57,007,000	57,007,000	58,163,000
017104- A011-1	Pay of Officers	(8)	(8)	(4,774,000)	(4,774,000)	(4,871,000)
017104- A011-2	Pay of Other Staff	(237)	(235)	(52,233,000)	(52,233,000)	(53,292,000)
017104- A012	Allowances			32,656,000	32,656,000	33,492,000
017104- A012-1	Regular Allowances			(32,456,000)	(32,456,000)	(33,218,000)
017104- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	(274,000)
017104- A03	**Operating Expenses**			**24,297,000**	**24,745,000**	**25,983,000**
017104- A032	Communications			27,000	27,000	25,000
017104- A033	Utilities			9,499,000	9,499,000	10,171,000
017104- A034	Occupancy Costs			10,000,000	10,000,000	11,220,000
017104- A036	Motor Vehicles			4,000	4,000	9,000
017104- A038	Travel & Transportation			884,000	1,059,000	1,000,000
017104- A039	General			3,883,000	4,156,000	3,558,000
017104- A04	**Employees Retirement Benefits**			**1,653,000**	**1,653,000**	**1,637,000**
017104- A041	Pension			1,653,000	1,653,000	1,637,000
017104- A05	**Grants, Subsidies and Write off Loans**			**80,000**	**2,056,000**	**53,000**
017104- A052	Grants Domestic			80,000	2,056,000	53,000
017104- A09	**Physical Assets**			**10,000**	**10,000**	**10,000**
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	
017104- A097	Purchase of Furniture and Fixture			7,000	7,000	7,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**266,000**	**466,000**	**606,000**
017104- A130	Transport			40,000	140,000	92,000
017104- A131	Machinery and Equipment			203,000	303,000	467,000
017104- A132	Furniture and Fixture			8,000	8,000	7,000
017104- A137	Computer Equipment			15,000	15,000	40,000
Total-	**LITHOGRAPHIC PRINTING OFFICEDEFENCE**			**115,969,000**	**118,593,000**	**119,944,000**
ID0269 NO 1 CARTOGRAPHIC OFFICE DEFENCE						

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A01	**Employees Related Expenses**			**26,476,000**	**26,476,000**	**27,007,000**
017104- A011	Pay	71	72	17,266,000	17,266,000	17,616,000
017104- A011-1	Pay of Officers	(3)	(4)	(2,190,000)	(2,190,000)	(2,234,000)
017104- A011-2	Pay of Other Staff	(68)	(68)	(15,076,000)	(15,076,000)	(15,382,000)
017104- A012	Allowances			9,210,000	9,210,000	9,391,000
017104- A012-1	Regular Allowances			(9,160,000)	(9,160,000)	(9,285,000)
017104- A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	(106,000)
017104- A03	**Operating Expenses**			**2,510,000**	**2,510,000**	**2,437,000**
017104- A032	Communications			32,000	32,000	24,000
017104- A033	Utilities			13,000	13,000	12,000
017104- A034	Occupancy Costs			2,098,000	2,098,000	2,057,000
017104- A038	Travel & Transportation			209,000	209,000	201,000
017104- A039	General			158,000	158,000	143,000
017104- A04	**Employees Retirement Benefits**			**1,577,000**	**1,577,000**	**1,599,000**
017104- A041	Pension			1,577,000	1,577,000	1,599,000
017104- A05	**Grants, Subsidies and Write off Loans**					**803,000**
017104- A052	Grants Domestic					803,000
017104- A09	**Physical Assets**			**7,000**	**7,000**	**17,000**
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			4,000	4,000	4,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**17,000**	**17,000**	**88,000**
017104- A131	Machinery and Equipment			6,000	6,000	19,000
017104- A132	Furniture and Fixture			3,000	3,000	3,000
017104- A137	Computer Equipment			8,000	8,000	66,000
Total-	**NO 1 CARTOGRAPHIC OFFICE DEFENCE**			**30,587,000**	**30,587,000**	**31,951,000**
ID0272 NO 6 PARTY DEFENCE						
017104- A01	**Employees Related Expenses**			**54,108,000**	**54,108,000**	**55,279,000**
017104- A011	Pay	315	325	33,124,000	33,124,000	33,796,000
017104- A011-1	Pay of Officers	(7)	(6)	(4,349,000)	(4,349,000)	(4,437,000)
017104- A011-2	Pay of Other Staff	(308)	(319)	(28,775,000)	(28,775,000)	(29,359,000)

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A012	Allowances			20,984,000	20,984,000	21,483,000
017104- A012-1	Regular Allowances			(20,624,000)	(20,624,000)	(21,181,000)
017104- A012-2	Other Allowances (Excluding TA)			(360,000)	(360,000)	(302,000)
017104- A03	**Operating Expenses**			**11,158,000**	**11,041,000**	**11,132,000**
017104- A032	Communications			45,000	45,000	30,000
017104- A033	Utilities			13,000	13,000	12,000
017104- A034	Occupancy Costs			6,151,000	6,151,000	5,984,000
017104- A036	Motor Vehicles			10,000	715,000	374,000
017104- A038	Travel & Transportation			4,303,000	3,368,000	4,063,000
017104- A039	General			636,000	749,000	669,000
017104- A04	**Employees Retirement Benefits**			**793,000**	**793,000**	**716,000**
017104- A041	Pension			793,000	793,000	716,000
017104- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	**4,291,000**
017104- A052	Grants Domestic			4,000	4,000	4,291,000
017104- A09	**Physical Assets**			**10,000**	**10,000**	**19,000**
017104- A096	Purchase of Plant and Machinery			2,000	2,000	9,000
017104- A097	Purchase of Furniture and Fixture			7,000	7,000	7,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**551,000**	**951,000**	**687,000**
017104- A130	Transport			522,000	922,000	561,000
017104- A131	Machinery and Equipment			6,000	6,000	47,000
017104- A132	Furniture and Fixture			15,000	15,000	14,000
017104- A137	Computer Equipment			8,000	8,000	65,000
Total-	**NO 6 PARTY DEFENCE**			**66,624,000**	**66,907,000**	**72,124,000**
ID0277 NO 4 PARTY MURREE DEFENCE						
017104- A01	**Employees Related Expenses**			**43,393,000**	**43,393,000**	**44,114,000**
017104- A011	Pay	291	167	26,088,000	26,088,000	26,616,000
017104- A011-1	Pay of Officers	(5)	(5)	(2,782,000)	(2,782,000)	(2,838,000)
017104- A011-2	Pay of Other Staff	(286)	(162)	(23,306,000)	(23,306,000)	(23,778,000)
017104- A012	Allowances			17,305,000	17,305,000	17,498,000
017104- A012-1	Regular Allowances			(16,913,000)	(16,913,000)	(17,175,000)
017104- A012-2	Other Allowances (Excluding TA)			(392,000)	(392,000)	(323,000)
017104- A03	**Operating Expenses**			**7,377,000**	**6,977,000**	**6,900,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A032	Communications			66,000	66,000	64,000
017104- A033	Utilities			1,663,000	1,663,000	1,631,000
017104- A034	Occupancy Costs			6,000	6,000	7,000
017104- A038	Travel & Transportation			5,450,000	4,950,000	4,920,000
017104- A039	General			192,000	292,000	278,000
017104- A04	**Employees Retirement Benefits**			**1,043,000**	**1,043,000**	**1,049,000**
017104- A041	Pension			1,043,000	1,043,000	1,049,000
017104- A05	**Grants, Subsidies and Write off Loans**			**3,000,000**		**3,000**
017104- A052	Grants Domestic			3,000,000		3,000
017104- A09	**Physical Assets**			**5,000**	**5,000**	**9,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	3,000
017104- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**195,000**	**295,000**	**266,000**
017104- A130	Transport			174,000	274,000	180,000
017104- A131	Machinery and Equipment			6,000	6,000	31,000
017104- A132	Furniture and Fixture			4,000	4,000	4,000
017104- A137	Computer Equipment			11,000	11,000	51,000
Total-	**NO 4 PARTY MURREE DEFENCE**			**55,013,000**	**51,713,000**	**52,341,000**
ID0280	**NO 1 PHOTOGRAMATRIC OFFICE DEFENCE**					
017104- A01	**Employees Related Expenses**			**25,928,000**	**25,928,000**	**26,565,000**
017104- A011	Pay	62	62	17,106,000	17,106,000	17,453,000
017104- A011-1	Pay of Officers	(4)	(5)	(2,694,000)	(2,694,000)	(2,749,000)
017104- A011-2	Pay of Other Staff	(58)	(57)	(14,412,000)	(14,412,000)	(14,704,000)
017104- A012	Allowances			8,822,000	8,822,000	9,112,000
017104- A012-1	Regular Allowances			(8,656,000)	(8,656,000)	(8,945,000)
017104- A012-2	Other Allowances (Excluding TA)			(166,000)	(166,000)	(167,000)
017104- A03	**Operating Expenses**			**2,657,000**	**2,657,000**	**2,647,000**
017104- A032	Communications			30,000	56,000	25,000
017104- A034	Occupancy Costs			2,162,000	2,162,000	2,245,000
017104- A038	Travel & Transportation			324,000	298,000	248,000
017104- A039	General			141,000	141,000	129,000
017104- A04	**Employees Retirement Benefits**			**1,901,000**	**1,901,000**	**1,939,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A041	Pension			1,901,000	1,901,000	1,939,000
017104- A05	**Grants, Subsidies and Write off Loans**			**53,000**	**3,000**	**4,000**
017104- A052	Grants Domestic			53,000	3,000	4,000
017104- A09	**Physical Assets**			**4,000**	**4,000**	**5,000**
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	
017104- A097	Purchase of Furniture and Fixture			1,000	1,000	
017104- A098	Purchase of Other Assets			1,000	1,000	5,000
017104- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**349,000**
017104- A130	Transport			65,000	65,000	42,000
017104- A131	Machinery and Equipment			15,000	15,000	140,000
017104- A132	Furniture and Fixture			4,000	4,000	4,000
017104- A137	Computer Equipment			36,000	36,000	163,000
Total-	**NO 1 PHOTOGRAMATRIC OFFICE DEFENCE**			**30,663,000**	**30,613,000**	**31,509,000**
ID0281	**NO 2 PHOTOGRAMATRIC OFFICE DEFENCE**					
017104- A01	**Employees Related Expenses**			**20,643,000**	**20,643,000**	**20,947,000**
017104- A011	Pay	60	59	13,191,000	13,191,000	13,457,000
017104- A011-1	Pay of Officers	(4)	(3)	(2,468,000)	(2,468,000)	(2,518,000)
017104- A011-2	Pay of Other Staff	(56)	(56)	(10,723,000)	(10,723,000)	(10,939,000)
017104- A012	Allowances			7,452,000	7,452,000	7,490,000
017104- A012-1	Regular Allowances			(7,259,000)	(7,259,000)	(7,296,000)
017104- A012-2	Other Allowances (Excluding TA)			(193,000)	(193,000)	(194,000)
017104- A03	**Operating Expenses**			**3,005,000**	**3,005,000**	**3,025,000**
017104- A032	Communications			16,000	16,000	25,000
017104- A034	Occupancy Costs			2,591,000	2,591,000	2,618,000
017104- A038	Travel & Transportation			261,000	261,000	257,000
017104- A039	General			137,000	137,000	125,000
017104- A04	**Employees Retirement Benefits**			**338,000**	**338,000**	**344,000**
017104- A041	Pension			338,000	338,000	344,000
017104- A05	**Grants, Subsidies and Write off Loans**			**72,000**	**2,000**	**23,000**
017104- A052	Grants Domestic			72,000	2,000	23,000
017104- A09	**Physical Assets**			**4,000**	**4,000**	**5,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	
017104- A097	Purchase of Furniture and Fixture			1,000	1,000	
017104- A098	Purchase of Other Assets			1,000	1,000	5,000
017104- A13	**Repairs and Maintenance**			**50,000**	**50,000**	**303,000**
017104- A131	Machinery and Equipment			12,000	12,000	93,000
017104- A132	Furniture and Fixture			10,000	10,000	9,000
017104- A137	Computer Equipment			28,000	28,000	201,000
Total-	**NO 2 PHOTOGRAMATRIC OFFICE DEFENCE**			**24,112,000**	**24,042,000**	**24,647,000**
ID0282 NO 8 PARTY DEFENCE						
017104- A01	**Employees Related Expenses**			**44,333,000**	**44,333,000**	**45,170,000**
017104- A011	Pay	257	283	26,439,000	26,439,000	26,975,000
017104- A011-1	Pay of Officers	(7)	(6)	(3,700,000)	(3,700,000)	(3,775,000)
017104- A011-2	Pay of Other Staff	(250)	(277)	(22,739,000)	(22,739,000)	(23,200,000)
017104- A012	Allowances			17,894,000	17,894,000	18,195,000
017104- A012-1	Regular Allowances			(17,663,000)	(17,663,000)	(17,938,000)
017104- A012-2	Other Allowances (Excluding TA)			(231,000)	(231,000)	(257,000)
017104- A03	**Operating Expenses**			**10,621,000**	**10,621,000**	**11,174,000**
017104- A032	Communications			58,000	58,000	26,000
017104- A034	Occupancy Costs			4,527,000	4,527,000	4,682,000
017104- A036	Motor Vehicles					374,000
017104- A038	Travel & Transportation			5,590,000	5,590,000	5,694,000
017104- A039	General			446,000	446,000	398,000
017104- A04	**Employees Retirement Benefits**			**1,173,000**	**1,173,000**	**280,000**
017104- A041	Pension			1,173,000	1,173,000	280,000
017104- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	**5,211,000**
017104- A052	Grants Domestic			4,000	4,000	5,211,000
017104- A09	**Physical Assets**			**9,000**	**9,000**	**19,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	9,000
017104- A097	Purchase of Furniture and Fixture			7,000	7,000	7,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**745,000**	**745,000**	**874,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A130	Transport			652,000	652,000	426,000
017104- A131	Machinery and Equipment			15,000	15,000	93,000
017104- A132	Furniture and Fixture			10,000	10,000	9,000
017104- A137	Computer Equipment			68,000	68,000	346,000
Total-	**NO 8 PARTY DEFENCE**			**56,885,000**	**56,885,000**	**62,728,000**
ID0283 NO 3 PHOTOGRAMATRIC OFFICE DEFENCE						
017104- A01	**Employees Related Expenses**			**22,328,000**	**22,328,000**	**22,738,000**
017104- A011	Pay	58	59	14,019,000	14,019,000	14,303,000
017104- A011-1	Pay of Officers	(4)	(5)	(3,299,000)	(3,299,000)	(3,366,000)
017104- A011-2	Pay of Other Staff	(54)	(54)	(10,720,000)	(10,720,000)	(10,937,000)
017104- A012	Allowances			8,309,000	8,309,000	8,435,000
017104- A012-1	Regular Allowances			(8,098,000)	(8,098,000)	(8,298,000)
017104- A012-2	Other Allowances (Excluding TA)			(211,000)	(211,000)	(137,000)
017104- A03	**Operating Expenses**			**4,046,000**	**4,046,000**	**3,922,000**
017104- A032	Communications			12,000	48,000	26,000
017104- A034	Occupancy Costs			3,721,000	3,721,000	3,646,000
017104- A038	Travel & Transportation			119,000	83,000	76,000
017104- A039	General			194,000	194,000	174,000
017104- A04	**Employees Retirement Benefits**			**314,000**	**314,000**	**215,000**
017104- A041	Pension			314,000	314,000	215,000
017104- A05	**Grants, Subsidies and Write off Loans**			**28,000**	**28,000**	**42,000**
017104- A052	Grants Domestic			28,000	28,000	42,000
017104- A09	**Physical Assets**			**9,000**	**9,000**	**11,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	
017104- A097	Purchase of Furniture and Fixture			7,000	7,000	7,000
017104- A098	Purchase of Other Assets			1,000	1,000	4,000
017104- A13	**Repairs and Maintenance**			**56,000**	**56,000**	**117,000**
017104- A131	Machinery and Equipment			15,000	15,000	19,000
017104- A132	Furniture and Fixture			9,000	9,000	8,000
017104- A137	Computer Equipment			32,000	32,000	90,000
Total-	**NO 3 PHOTOGRAMATRIC OFFICE DEFENCE**			**26,781,000**	**26,781,000**	**27,045,000**
ID0284 PHOTO PROCESSING LAB & LIBRARY RWP.						

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A01	**Employees Related Expenses**			**18,287,000**	**18,287,000**	**18,681,000**
017104- A011	Pay	48	50	11,530,000	11,530,000	11,764,000
017104- A011-1	Pay of Officers	(2)	(2)	(1,326,000)	(1,326,000)	(1,353,000)
017104- A011-2	Pay of Other Staff	(46)	(48)	(10,204,000)	(10,204,000)	(10,411,000)
017104- A012	Allowances			6,757,000	6,757,000	6,917,000
017104- A012-1	Regular Allowances			(6,697,000)	(6,697,000)	(6,856,000)
017104- A012-2	Other Allowances (Excluding TA)			(60,000)	(60,000)	(61,000)
017104- A03	**Operating Expenses**			**4,054,000**	**3,519,000**	**2,619,000**
017104- A032	Communications			50,000	50,000	28,000
017104- A033	Utilities			847,000	847,000	280,000
017104- A034	Occupancy Costs			1,734,000	1,734,000	1,783,000
017104- A038	Travel & Transportation			1,325,000	790,000	439,000
017104- A039	General			98,000	98,000	89,000
017104- A04	**Employees Retirement Benefits**			**115,000**	**115,000**	**4,000**
017104- A041	Pension			115,000	115,000	4,000
017104- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	**4,000**
017104- A052	Grants Domestic			4,000	4,000	4,000
017104- A13	**Repairs and Maintenance**			**134,000**	**134,000**	**266,000**
017104- A130	Transport			87,000	87,000	47,000
017104- A131	Machinery and Equipment			15,000	15,000	60,000
017104- A132	Furniture and Fixture			2,000	2,000	
017104- A137	Computer Equipment			30,000	30,000	159,000
Total-	**PHOTO PROCESSING LAB & LIBRARY RWP.**			**22,594,000**	**22,059,000**	**21,574,000**
ID3049 MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).						
017104- A01	**Employees Related Expenses**			**56,946,000**	**56,946,000**	**57,902,000**
017104- A011	Pay	122	117	37,418,000	37,418,000	38,177,000
017104- A011-1	Pay of Officers	(12)	(12)	(10,418,000)	(10,418,000)	(10,629,000)
017104- A011-2	Pay of Other Staff	(110)	(105)	(27,000,000)	(27,000,000)	(27,548,000)
017104- A012	Allowances			19,528,000	19,528,000	19,725,000
017104- A012-1	Regular Allowances			(18,882,000)	(18,882,000)	(19,421,000)
017104- A012-2	Other Allowances (Excluding TA)			(646,000)	(646,000)	(304,000)
017104- A03	**Operating Expenses**			**8,478,000**	**8,434,000**	**8,649,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
017104- A032	Communications			234,000	264,000	284,000
017104- A033	Utilities			255,000	255,000	234,000
017104- A034	Occupancy Costs			6,549,000	6,549,000	6,919,000
017104- A036	Motor Vehicles			1,000	1,000	
017104- A038	Travel & Transportation			842,000	812,000	774,000
017104- A039	General			597,000	553,000	438,000
017104- A04	**Employees Retirement Benefits**			**1,498,000**	**1,498,000**	**1,235,000**
017104- A041	Pension			1,498,000	1,498,000	1,235,000
017104- A05	**Grants, Subsidies and Write off Loans**			**6,527,000**	**5,901,000**	**1,282,000**
017104- A052	Grants Domestic			6,527,000	5,901,000	1,282,000
017104- A09	**Physical Assets**			**26,000**	**24,000**	**31,000**
017104- A092	Computer Equipment			4,000	2,000	
017104- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
017104- A097	Purchase of Furniture and Fixture			15,000	15,000	14,000
017104- A098	Purchase of Other Assets			5,000	5,000	15,000
017104- A13	**Repairs and Maintenance**			**97,000**	**97,000**	**256,000**
017104- A130	Transport			1,000	1,000	
017104- A131	Machinery and Equipment			31,000	31,000	48,000
017104- A132	Furniture and Fixture			40,000	40,000	36,000
017104- A137	Computer Equipment			25,000	25,000	172,000
Total-	**MAP PUBLICATION & DRAWING OFFICE (CENTRAL CIRCLE).**			**73,572,000**	**72,900,000**	**69,355,000**
ID3050 SURVEY PARTIES ISLAMABAD						
017104- A01	**Employees Related Expenses**			**24,389,000**	**24,389,000**	**24,951,000**
017104- A011	Pay	58	62	16,096,000	16,096,000	16,423,000
017104- A011-1	Pay of Officers	(6)	(6)	(4,468,000)	(4,468,000)	(4,559,000)
017104- A011-2	Pay of Other Staff	(52)	(56)	(11,628,000)	(11,628,000)	(11,864,000)
017104- A012	Allowances			8,293,000	8,293,000	8,528,000
017104- A012-1	Regular Allowances			(8,108,000)	(8,108,000)	(8,326,000)
017104- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(202,000)
017104- A03	**Operating Expenses**			**8,553,000**	**8,553,000**	**8,608,000**
017104- A032	Communications			62,000	62,000	144,000
017104- A033	Utilities			4,472,000	4,472,000	4,289,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
017104- A034	Occupancy Costs			3,027,000	3,027,000	3,370,000
017104- A038	Travel & Transportation			442,000	442,000	422,000
017104- A039	General			550,000	550,000	383,000
017104- A04	**Employees Retirement Benefits**			**584,000**	**584,000**	**583,000**
017104- A041	Pension			584,000	584,000	583,000
017104- A05	**Grants, Subsidies and Write off Loans**			**532,000**	**1,232,000**	**23,000**
017104- A052	Grants Domestic			532,000	1,232,000	23,000
017104- A09	**Physical Assets**			**17,000**	**14,000**	**26,000**
017104- A092	Computer Equipment			5,000	2,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	5,000
017104- A097	Purchase of Furniture and Fixture			6,000	6,000	6,000
017104- A098	Purchase of Other Assets			5,000	5,000	15,000
017104- A13	**Repairs and Maintenance**			**226,000**	**226,000**	**349,000**
017104- A130	Transport			30,000	30,000	14,000
017104- A131	Machinery and Equipment			30,000	30,000	47,000
017104- A132	Furniture and Fixture			60,000	60,000	54,000
017104- A137	Computer Equipment			106,000	106,000	234,000
Total-	**SURVEY PARTIES ISLAMABAD**			**34,301,000**	**34,998,000**	**34,540,000**
017104	Total- Survey of Pakistan			851,024,000	847,258,000	852,313,000
0171	Total- Research & Dev. General Public Services			851,024,000	847,258,000	852,313,000
017	Total- Research and Development General Public Services			851,024,000	847,258,000	852,313,000
01	Total- General Public Service			851,024,000	847,258,000	852,313,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**851,024,000**	**847,258,000**	**852,313,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
LO0041	**SURVEY PARTIES LAHORE :**					
017104- A01	**Employees Related Expenses**			**31,695,000**	**31,695,000**	**32,253,000**
017104- A011	Pay	78	77	18,479,000	18,479,000	18,854,000
017104- A011-1	Pay of Officers	(6)	(4)	(4,468,000)	(4,468,000)	(4,559,000)
017104- A011-2	Pay of Other Staff	(72)	(73)	(14,011,000)	(14,011,000)	(14,295,000)
017104- A012	Allowances			13,216,000	13,216,000	13,399,000
017104- A012-1	Regular Allowances			(12,846,000)	(12,846,000)	(12,953,000)
017104- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	(446,000)
017104- A03	**Operating Expenses**			**19,729,000**	**19,393,000**	**6,742,000**
017104- A032	Communications			166,000	164,000	188,000
017104- A033	Utilities			1,138,000	1,138,000	1,134,000
017104- A034	Occupancy Costs			15,883,000	15,883,000	3,278,000
017104- A036	Motor Vehicles			14,000	14,000	28,000
017104- A038	Travel & Transportation			2,097,000	1,647,000	1,600,000
017104- A039	General			431,000	547,000	514,000
017104- A04	**Employees Retirement Benefits**			**461,000**	**461,000**	**380,000**
017104- A041	Pension			461,000	461,000	380,000
017104- A05	**Grants, Subsidies and Write off Loans**			**5,028,000**	**2,000**	**1,242,000**
017104- A052	Grants Domestic			5,028,000	2,000	1,242,000
017104- A09	**Physical Assets**			**20,000**	**18,000**	**36,000**
017104- A092	Computer Equipment			4,000	2,000	
017104- A096	Purchase of Plant and Machinery			5,000	5,000	19,000
017104- A097	Purchase of Furniture and Fixture			8,000	8,000	8,000
017104- A098	Purchase of Other Assets			3,000	3,000	9,000
017104- A13	**Repairs and Maintenance**			**548,000**	**878,000**	**1,075,000**
017104- A130	Transport			261,000	261,000	170,000
017104- A131	Machinery and Equipment			100,000	230,000	280,000
017104- A132	Furniture and Fixture			50,000	70,000	64,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
017104- A137	Computer Equipment			137,000	317,000	561,000
Total-	**SURVEY PARTIES LAHORE :**			**57,481,000**	**52,447,000**	**41,728,000**
LO2033 OFFICER INCHARGE NO.3 PARTY SURVEY OFPAKISTAN. LAHORE						
017104- A01	**Employees Related Expenses**			**24,461,000**	**24,461,000**	**25,174,000**
017104- A011	Pay	253	267	14,038,000	14,038,000	14,323,000
017104- A011-1	Pay of Officers	(5)	(6)	(2,500,000)	(2,500,000)	(2,551,000)
017104- A011-2	Pay of Other Staff	(248)	(261)	(11,538,000)	(11,538,000)	(11,772,000)
017104- A012	Allowances			10,423,000	10,423,000	10,851,000
017104- A012-1	Regular Allowances			(10,138,000)	(10,138,000)	(10,587,000)
017104- A012-2	Other Allowances (Excluding TA)			(285,000)	(285,000)	(264,000)
017104- A03	**Operating Expenses**			**3,177,000**	**2,922,000**	**6,255,000**
017104- A032	Communications			38,000	38,000	41,000
017104- A033	Utilities			17,000	17,000	17,000
017104- A034	Occupancy Costs					3,272,000
017104- A036	Motor Vehicles			5,000	5,000	9,000
017104- A038	Travel & Transportation			2,856,000	2,576,000	2,637,000
017104- A039	General			261,000	286,000	279,000
017104- A04	**Employees Retirement Benefits**			**225,000**	**225,000**	**210,000**
017104- A041	Pension			225,000	225,000	210,000
017104- A05	**Grants, Subsidies and Write off Loans**			**1,253,000**	**7,252,000**	**93,000**
017104- A052	Grants Domestic			1,253,000	7,252,000	93,000
017104- A09	**Physical Assets**			**13,000**	**13,000**	**31,000**
017104- A096	Purchase of Plant and Machinery			2,000	2,000	19,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**370,000**	**620,000**	**976,000**
017104- A130	Transport			261,000	411,000	268,000
017104- A131	Machinery and Equipment			25,000	75,000	187,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			79,000	129,000	516,000
Total-	**OFFICER INCHARGE NO.3 PARTY SURVEY OFPAKISTAN. LAHORE**			**29,499,000**	**35,493,000**	**32,739,000**
LO2034 OFFICER INCHARGE NO.7 PARTY. SURVEY OFPAKISTAN. LAHORE.						

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
017104- A01	**Employees Related Expenses**			**25,261,000**	**25,261,000**	**26,045,000**
017104- A011	Pay	272	282	14,412,000	14,412,000	14,704,000
017104- A011-1	Pay of Officers	(5)	(6)	(2,900,000)	(2,900,000)	(2,959,000)
017104- A011-2	Pay of Other Staff	(267)	(276)	(11,512,000)	(11,512,000)	(11,745,000)
017104- A012	Allowances			10,849,000	10,849,000	11,341,000
017104- A012-1	Regular Allowances			(10,558,000)	(10,558,000)	(11,021,000)
017104- A012-2	Other Allowances (Excluding TA)			(291,000)	(291,000)	(320,000)
017104- A03	**Operating Expenses**			**3,999,000**	**3,652,000**	**6,928,000**
017104- A032	Communications			26,000	14,000	29,000
017104- A033	Utilities			25,000	25,000	33,000
017104- A034	Occupancy Costs					3,272,000
017104- A036	Motor Vehicles			3,000	3,000	6,000
017104- A038	Travel & Transportation			3,681,000	3,321,000	3,307,000
017104- A039	General			264,000	289,000	281,000
017104- A04	**Employees Retirement Benefits**			**225,000**	**225,000**	**205,000**
017104- A041	Pension			225,000	225,000	205,000
017104- A05	**Grants, Subsidies and Write off Loans**			**53,000**	**32,000**	**1,282,000**
017104- A052	Grants Domestic			53,000	32,000	1,282,000
017104- A09	**Physical Assets**			**13,000**	**13,000**	**26,000**
017104- A096	Purchase of Plant and Machinery			2,000	2,000	14,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**379,000**	**721,000**	**1,040,000**
017104- A130	Transport			261,000	461,000	301,000
017104- A131	Machinery and Equipment			25,000	25,000	234,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			88,000	230,000	500,000
Total-	**OFFICER INCHARGE NO.7 PARTY. SURVEY OFPAKISTAN. LAHORE.**			**29,930,000**	**29,904,000**	**35,526,000**
017104	Total- Survey of Pakistan			116,910,000	117,844,000	109,993,000
0171	Total- Research & Dev. General Public Services			116,910,000	117,844,000	109,993,000
017	Total- Research and Development General Public Services			116,910,000	117,844,000	109,993,000
01	Total- General Public Service			116,910,000	117,844,000	109,993,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			**116,910,000**	**117,844,000**	**109,993,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
PR0189	**SURVEY PARTIES, PESHAWAR :**					
017104- A01	**Employees Related Expenses**			**27,091,000**	**27,091,000**	**27,579,000**
017104- A011	Pay	81	84	15,256,000	15,256,000	15,564,000
017104- A011-1	Pay of Officers	(3)	(4)	(1,309,000)	(1,309,000)	(1,335,000)
017104- A011-2	Pay of Other Staff	(78)	(80)	(13,947,000)	(13,947,000)	(14,229,000)
017104- A012	Allowances			11,835,000	11,835,000	12,015,000
017104- A012-1	Regular Allowances			(11,557,000)	(11,557,000)	(11,836,000)
017104- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(179,000)
017104- A03	**Operating Expenses**			**5,094,000**	**5,469,000**	**4,933,000**
017104- A032	Communications			59,000	59,000	119,000
017104- A033	Utilities			2,994,000	2,994,000	2,461,000
017104- A034	Occupancy Costs			972,000	972,000	1,215,000
017104- A036	Motor Vehicles			10,000	210,000	19,000
017104- A038	Travel & Transportation			770,000	960,000	873,000
017104- A039	General			289,000	274,000	246,000
017104- A04	**Employees Retirement Benefits**			**607,000**	**441,000**	**407,000**
017104- A041	Pension			607,000	441,000	407,000
017104- A05	**Grants, Subsidies and Write off Loans**			**1,253,000**	**302,000**	**53,000**
017104- A052	Grants Domestic			1,253,000	302,000	53,000
017104- A09	**Physical Assets**			**10,000**	**8,000**	**19,000**
017104- A092	Computer Equipment			4,000	2,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	7,000
017104- A097	Purchase of Furniture and Fixture			1,000	1,000	
017104- A098	Purchase of Other Assets			4,000	4,000	12,000
017104- A13	**Repairs and Maintenance**			**120,000**	**120,000**	**212,000**
017104- A130	Transport			80,000	80,000	52,000
017104- A131	Machinery and Equipment			10,000	10,000	25,000
017104- A132	Furniture and Fixture			15,000	15,000	14,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
017104- A137	Computer Equipment			15,000	15,000	121,000
Total-	**SURVEY PARTIES, PESHAWAR :**			**34,175,000**	**33,431,000**	**33,203,000**
PR0190	**OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR**					
017104- A01	**Employees Related Expenses**			**33,757,000**	**33,757,000**	**34,552,000**
017104- A011	Pay	221	240	20,367,000	20,367,000	20,780,000
017104- A011-1	Pay of Officers	(5)	(4)	(3,109,000)	(3,109,000)	(3,172,000)
017104- A011-2	Pay of Other Staff	(216)	(236)	(17,258,000)	(17,258,000)	(17,608,000)
017104- A012	Allowances			13,390,000	13,390,000	13,772,000
017104- A012-1	Regular Allowances			(13,223,000)	(13,223,000)	(13,468,000)
017104- A012-2	Other Allowances (Excluding TA)			(167,000)	(167,000)	(304,000)
017104- A03	**Operating Expenses**			**3,353,000**	**2,968,000**	**3,302,000**
017104- A032	Communications			26,000	26,000	29,000
017104- A033	Utilities			5,000	5,000	5,000
017104- A034	Occupancy Costs			1,072,000	1,072,000	1,309,000
017104- A036	Motor Vehicles			10,000	25,000	47,000
017104- A038	Travel & Transportation			1,906,000	1,671,000	1,753,000
017104- A039	General			334,000	169,000	159,000
017104- A04	**Employees Retirement Benefits**			**663,000**	**663,000**	**415,000**
017104- A041	Pension			663,000	663,000	415,000
017104- A05	**Grants, Subsidies and Write off Loans**			**2,428,000**	**3,979,000**	**19,029,000**
017104- A052	Grants Domestic			2,428,000	3,979,000	19,029,000
017104- A09	**Physical Assets**			**13,000**	**13,000**	**17,000**
017104- A096	Purchase of Plant and Machinery			2,000	2,000	5,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**135,000**	**135,000**	**330,000**
017104- A130	Transport			90,000	90,000	59,000
017104- A131	Machinery and Equipment			18,000	18,000	140,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			22,000	22,000	126,000
Total-	**OFFICER INCHARGE NO. 10 PARTY (SURVEY PARTIES) PESHAWAR**			**40,349,000**	**41,515,000**	**57,645,000**
PR6189	**OFFICER INCHARGE NO.2 CARTO OFFICE**					

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
017104- A01	**Employees Related Expenses**			**16,867,000**	**16,867,000**	**17,171,000**
017104- A011	Pay	48	48	10,335,000	10,335,000	10,544,000
017104- A011-1	Pay of Officers	(2)	(3)	(1,000,000)	(1,000,000)	(1,020,000)
017104- A011-2	Pay of Other Staff	(46)	(45)	(9,335,000)	(9,335,000)	(9,524,000)
017104- A012	Allowances			6,532,000	6,532,000	6,627,000
017104- A012-1	Regular Allowances			(6,417,000)	(6,417,000)	(6,506,000)
017104- A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(121,000)
017104- A03	**Operating Expenses**			**1,697,000**	**1,707,000**	**1,517,000**
017104- A032	Communications			22,000	22,000	16,000
017104- A033	Utilities			2,000	2,000	2,000
017104- A034	Occupancy Costs			1,283,000	1,283,000	1,122,000
017104- A038	Travel & Transportation			265,000	275,000	267,000
017104- A039	General			125,000	125,000	110,000
017104- A04	**Employees Retirement Benefits**			**406,000**	**572,000**	**601,000**
017104- A041	Pension			406,000	572,000	601,000
017104- A05	**Grants, Subsidies and Write off Loans**			**653,000**	**2,000**	**4,000**
017104- A052	Grants Domestic			653,000	2,000	4,000
017104- A09	**Physical Assets**			**9,000**	**9,000**	**11,000**
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	2,000
017104- A097	Purchase of Furniture and Fixture			6,000	6,000	6,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**27,000**	**27,000**	**53,000**
017104- A131	Machinery and Equipment			8,000	8,000	20,000
017104- A132	Furniture and Fixture			3,000	3,000	3,000
017104- A137	Computer Equipment			16,000	16,000	30,000
Total-	**OFFICER INCHARGE NO.2 CARTO OFFICE**			**19,659,000**	**19,184,000**	**19,357,000**
017104	Total- Survey of Pakistan			94,183,000	94,130,000	110,205,000
0171	Total- Research & Dev. General Public Services			94,183,000	94,130,000	110,205,000
017	Total- Research and Development General Public Services			94,183,000	94,130,000	110,205,000
01	Total- General Public Service			94,183,000	94,130,000	110,205,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**94,183,000**	**94,130,000**	**110,205,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
KA0063	**SURVEY PARTIES KARACHI.**					
017104- A01	**Employees Related Expenses**			**29,295,000**	**29,295,000**	**29,988,000**
017104- A011	Pay	82	83	18,404,000	18,404,000	18,778,000
017104- A011-1	Pay of Officers	(3)	(2)	(2,217,000)	(2,217,000)	(2,263,000)
017104- A011-2	Pay of Other Staff	(79)	(81)	(16,187,000)	(16,187,000)	(16,515,000)
017104- A012	Allowances			10,891,000	10,891,000	11,210,000
017104- A012-1	Regular Allowances			(10,626,000)	(10,626,000)	(10,875,000)
017104- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	(335,000)
017104- A03	**Operating Expenses**			**7,059,000**	**7,074,000**	**6,686,000**
017104- A032	Communications			174,000	174,000	169,000
017104- A033	Utilities			2,896,000	2,896,000	2,715,000
017104- A034	Occupancy Costs			1,738,000	1,738,000	1,881,000
017104- A036	Motor Vehicles			5,000	245,000	5,000
017104- A038	Travel & Transportation			1,697,000	1,497,000	1,445,000
017104- A039	General			549,000	524,000	471,000
017104- A04	**Employees Retirement Benefits**			**217,000**	**217,000**	**510,000**
017104- A041	Pension			217,000	217,000	510,000
017104- A05	**Grants, Subsidies and Write off Loans**			**3,311,000**	**1,000**	**603,000**
017104- A052	Grants Domestic			3,311,000	1,000	603,000
017104- A09	**Physical Assets**			**18,000**	**16,000**	**32,000**
017104- A092	Computer Equipment			3,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			4,000	4,000	12,000
017104- A13	**Repairs and Maintenance**			**226,000**	**226,000**	**463,000**
017104- A130	Transport			87,000	87,000	57,000
017104- A131	Machinery and Equipment			30,000	30,000	75,000
017104- A132	Furniture and Fixture			35,000	35,000	32,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
017104- A137	Computer Equipment			74,000	74,000	299,000
Total-	**SURVEY PARTIES KARACHI.**			**40,126,000**	**36,829,000**	**38,282,000**
KA2027 SURVAY PARTY NO-2 SURVAY OF PAKISTAN						
017104- A01	**Employees Related Expenses**			**33,142,000**	**33,142,000**	**33,686,000**
017104- A011	Pay	221	238	20,048,000	20,048,000	20,455,000
017104- A011-1	Pay of Officers	(5)	(4)	(2,700,000)	(2,700,000)	(2,755,000)
017104- A011-2	Pay of Other Staff	(216)	(234)	(17,348,000)	(17,348,000)	(17,700,000)
017104- A012	Allowances			13,094,000	13,094,000	13,231,000
017104- A012-1	Regular Allowances			(12,841,000)	(12,841,000)	(13,030,000)
017104- A012-2	Other Allowances (Excluding TA)			(253,000)	(253,000)	(201,000)
017104- A03	**Operating Expenses**			**3,306,000**	**3,261,000**	**3,588,000**
017104- A032	Communications			17,000	17,000	33,000
017104- A033	Utilities			3,000	3,000	3,000
017104- A034	Occupancy Costs			820,000	820,000	1,132,000
017104- A038	Travel & Transportation			2,137,000	2,097,000	2,113,000
017104- A039	General			329,000	324,000	307,000
017104- A04	**Employees Retirement Benefits**			**263,000**	**263,000**	**205,000**
017104- A041	Pension			263,000	263,000	205,000
017104- A05	**Grants, Subsidies and Write off Loans**					**3,000**
017104- A052	Grants Domestic					3,000
017104- A09	**Physical Assets**			**6,000**	**6,000**	**17,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			4,000	4,000	4,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**138,000**	**138,000**	**200,000**
017104- A130	Transport			109,000	109,000	71,000
017104- A131	Machinery and Equipment			8,000	8,000	47,000
017104- A132	Furniture and Fixture			7,000	7,000	7,000
017104- A137	Computer Equipment			14,000	14,000	75,000
Total-	**SURVAY PARTY NO-2 SURVAY OF PAKISTAN**			**36,855,000**	**36,810,000**	**37,699,000**
KA2029 NO-9 SURVEY PARTY SURVAY OF PAKISTAN						
017104- A01	**Employees Related Expenses**			**36,879,000**	**36,879,000**	**37,627,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
017104- A011	Pay	215	227	22,623,000	22,623,000	23,082,000
017104- A011-1	Pay of Officers	(5)	(5)	(2,500,000)	(2,500,000)	(2,551,000)
017104- A011-2	Pay of Other Staff	(210)	(222)	(20,123,000)	(20,123,000)	(20,531,000)
017104- A012	Allowances			14,256,000	14,256,000	14,545,000
017104- A012-1	Regular Allowances			(14,003,000)	(14,003,000)	(14,327,000)
017104- A012-2	Other Allowances (Excluding TA)			(253,000)	(253,000)	(218,000)
017104- A03	**Operating Expenses**			**3,033,000**	**3,023,000**	**3,023,000**
017104- A032	Communications			18,000	18,000	33,000
017104- A033	Utilities			4,000	4,000	4,000
017104- A034	Occupancy Costs			713,000	713,000	852,000
017104- A038	Travel & Transportation			1,969,000	1,969,000	1,831,000
017104- A039	General			329,000	319,000	303,000
017104- A04	**Employees Retirement Benefits**			**289,000**	**289,000**	**305,000**
017104- A041	Pension			289,000	289,000	305,000
017104- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	**5,000**
017104- A052	Grants Domestic			4,000	4,000	5,000
017104- A09	**Physical Assets**			**12,000**	**12,000**	**22,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**153,000**	**153,000**	**322,000**
017104- A130	Transport			109,000	109,000	71,000
017104- A131	Machinery and Equipment			10,000	10,000	84,000
017104- A132	Furniture and Fixture			9,000	9,000	8,000
017104- A137	Computer Equipment			25,000	25,000	159,000
Total-	**NO-9 SURVEY PARTY SURVAY OF PAKISTAN**			**40,370,000**	**40,360,000**	**41,304,000**
KA2030 NO.3 CARTO OFFICE SURVAY						
017104- A01	**Employees Related Expenses**			**30,952,000**	**30,952,000**	**31,638,000**
017104- A011	Pay	75	76	19,003,000	19,003,000	19,391,000
017104- A011-1	Pay of Officers	(3)	(5)	(2,200,000)	(2,200,000)	(2,245,000)
017104- A011-2	Pay of Other Staff	(72)	(71)	(16,803,000)	(16,803,000)	(17,146,000)
017104- A012	Allowances			11,949,000	11,949,000	12,247,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
017104- A012-1	Regular Allowances			(11,837,000)	(11,837,000)	(12,145,000)
017104- A012-2	Other Allowances (Excluding TA)			(112,000)	(112,000)	(102,000)
017104- A03	**Operating Expenses**			**2,068,000**	**2,065,000**	**2,021,000**
017104- A032	Communications			10,000	10,000	28,000
017104- A033	Utilities			8,000	8,000	7,000
017104- A034	Occupancy Costs			1,514,000	1,514,000	1,543,000
017104- A038	Travel & Transportation			386,000	386,000	306,000
017104- A039	General			150,000	147,000	137,000
017104- A04	**Employees Retirement Benefits**			**481,000**	**481,000**	**491,000**
017104- A041	Pension			481,000	481,000	491,000
017104- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**6,201,000**	**5,000**
017104- A052	Grants Domestic			3,000	6,201,000	5,000
017104- A09	**Physical Assets**			**8,000**	**8,000**	**20,000**
017104- A092	Computer Equipment			1,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			4,000	4,000	4,000
017104- A098	Purchase of Other Assets			2,000	2,000	6,000
017104- A13	**Repairs and Maintenance**			**49,000**	**49,000**	**161,000**
017104- A131	Machinery and Equipment			10,000	10,000	25,000
017104- A132	Furniture and Fixture			10,000	10,000	9,000
017104- A137	Computer Equipment			29,000	29,000	127,000
Total-	**NO.3 CARTO OFFICE SURVAY**			**33,561,000**	**39,756,000**	**34,336,000**
017104 Total-	Survey of Pakistan			150,912,000	153,755,000	151,621,000
0171 Total-	Research & Dev. General Public Services			150,912,000	153,755,000	151,621,000
017 Total-	Research and Development General Public Services			150,912,000	153,755,000	151,621,000
01 Total-	General Public Service			150,912,000	153,755,000	151,621,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**150,912,000**	**153,755,000**	**151,621,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	**General Public Service:**					
017	**Research and Development General Public Services:**					
0171	**Research & Dev. General Public Services:**					
017104	**Survey of Pakistan :**					
QA0020	**SURVEY PARTIES (QUETTA)**					
017104- A01	**Employees Related Expenses**			**26,071,000**	**26,071,000**	**26,812,000**
017104- A011	Pay	89	88	15,979,000	15,979,000	16,303,000
017104- A011-1	Pay of Officers	(5)	(4)	(2,000,000)	(2,000,000)	(2,041,000)
017104- A011-2	Pay of Other Staff	(84)	(84)	(13,979,000)	(13,979,000)	(14,262,000)
017104- A012	Allowances			10,092,000	10,092,000	10,509,000
017104- A012-1	Regular Allowances			(9,821,000)	(9,821,000)	(10,035,000)
017104- A012-2	Other Allowances (Excluding TA)			(271,000)	(271,000)	(474,000)
017104- A03	**Operating Expenses**			**7,617,000**	**8,354,000**	**8,211,000**
017104- A032	Communications			169,000	169,000	129,000
017104- A033	Utilities			3,489,000	3,489,000	3,527,000
017104- A034	Occupancy Costs			1,200,000	1,840,000	1,963,000
017104- A036	Motor Vehicles			8,000	74,000	28,000
017104- A038	Travel & Transportation			512,000	543,000	446,000
017104- A039	General			2,239,000	2,239,000	2,118,000
017104- A04	**Employees Retirement Benefits**			**369,000**	**142,000**	**120,000**
017104- A041	Pension			369,000	142,000	120,000
017104- A05	**Grants, Subsidies and Write off Loans**			**274,000**	**2,601,000**	**94,000**
017104- A052	Grants Domestic			274,000	2,601,000	94,000
017104- A09	**Physical Assets**			**19,000**	**17,000**	**35,000**
017104- A092	Computer Equipment			3,000	1,000	
017104- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			5,000	5,000	15,000
017104- A13	**Repairs and Maintenance**			**139,000**	**139,000**	**264,000**
017104- A130	Transport			55,000	55,000	36,000
017104- A131	Machinery and Equipment			16,000	16,000	39,000
017104- A132	Furniture and Fixture			40,000	40,000	31,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
017104- A137	Computer Equipment			28,000	28,000	158,000
Total-	**SURVEY PARTIES (QUETTA)**			**34,489,000**	**37,324,000**	**35,536,000**
QA2036 SURVEY OF PAKISTAN NO. 1 PTY						
017104- A01	**Employees Related Expenses**			**23,326,000**	**23,326,000**	**23,690,000**
017104- A011	Pay	201	219	13,661,000	13,661,000	13,938,000
017104- A011-1	Pay of Officers	(3)	(4)	(2,009,000)	(2,009,000)	(2,050,000)
017104- A011-2	Pay of Other Staff	(198)	(215)	(11,652,000)	(11,652,000)	(11,888,000)
017104- A012	Allowances			9,665,000	9,665,000	9,752,000
017104- A012-1	Regular Allowances			(9,396,000)	(9,396,000)	(9,491,000)
017104- A012-2	Other Allowances (Excluding TA)			(269,000)	(269,000)	(261,000)
017104- A03	**Operating Expenses**			**4,385,000**	**4,467,000**	**4,618,000**
017104- A032	Communications			47,000	47,000	40,000
017104- A034	Occupancy Costs			1,664,000	2,064,000	2,150,000
017104- A038	Travel & Transportation			2,456,000	2,168,000	2,251,000
017104- A039	General			218,000	188,000	177,000
017104- A04	**Employees Retirement Benefits**			**3,099,000**	**556,000**	**500,000**
017104- A041	Pension			3,099,000	556,000	500,000
017104- A05	**Grants, Subsidies and Write off Loans**			**3,000,000**		**3,000**
017104- A052	Grants Domestic			3,000,000		3,000
017104- A09	**Physical Assets**			**14,000**	**14,000**	**36,000**
017104- A096	Purchase of Plant and Machinery			2,000	2,000	21,000
017104- A097	Purchase of Furniture and Fixture			10,000	10,000	9,000
017104- A098	Purchase of Other Assets			2,000	2,000	6,000
017104- A13	**Repairs and Maintenance**			**281,000**	**281,000**	**712,000**
017104- A130	Transport			217,000	217,000	142,000
017104- A131	Machinery and Equipment			18,000	18,000	140,000
017104- A132	Furniture and Fixture			15,000	15,000	9,000
017104- A137	Computer Equipment			31,000	31,000	421,000
Total-	**SURVEY OF PAKISTAN NO. 1 PTY**			**34,105,000**	**28,644,000**	**29,559,000**
QA2037 SURVEY OF PAKISTAN NO. 5 PTY						
017104- A01	**Employees Related Expenses**			**24,023,000**	**24,023,000**	**24,537,000**
017104- A011	Pay	218	238	14,439,000	14,439,000	14,732,000
017104- A011-1	Pay of Officers	(5)	(5)	(2,700,000)	(2,700,000)	(2,755,000)

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
017104- A011-2	Pay of Other Staff	(213)	(233)	(11,739,000)	(11,739,000)	(11,977,000)
017104- A012	Allowances			9,584,000	9,584,000	9,805,000
017104- A012-1	Regular Allowances			(9,366,000)	(9,366,000)	(9,552,000)
017104- A012-2	Other Allowances (Excluding TA)			(218,000)	(218,000)	(253,000)
017104- A03	**Operating Expenses**			**3,597,000**	**5,115,000**	**5,308,000**
017104- A032	Communications			28,000	58,000	31,000
017104- A034	Occupancy Costs			1,396,000	1,596,000	1,776,000
017104- A038	Travel & Transportation			1,993,000	3,281,000	3,329,000
017104- A039	General			180,000	180,000	172,000
017104- A04	**Employees Retirement Benefits**			**319,000**	**319,000**	**299,000**
017104- A041	Pension			319,000	319,000	299,000
017104- A05	**Grants, Subsidies and Write off Loans**					**3,000**
017104- A052	Grants Domestic					3,000
017104- A09	**Physical Assets**			**5,000**	**5,000**	**16,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**152,000**	**152,000**	**208,000**
017104- A130	Transport			105,000	105,000	68,000
017104- A131	Machinery and Equipment			11,000	11,000	56,000
017104- A132	Furniture and Fixture			15,000	15,000	9,000
017104- A137	Computer Equipment			21,000	21,000	75,000
Total-	**SURVEY OF PAKISTAN NO. 5 PTY**			**28,096,000**	**29,614,000**	**30,371,000**
QA2038 SURVEY OF PAKISTAN NO.4 CARTO						
017104- A01	**Employees Related Expenses**			**18,817,000**	**18,817,000**	**19,252,000**
017104- A011	Pay	58	58	11,710,000	11,710,000	11,943,000
017104- A011-1	Pay of Officers	(3)	(3)	(1,400,000)	(1,400,000)	(1,425,000)
017104- A011-2	Pay of Other Staff	(55)	(55)	(10,310,000)	(10,310,000)	(10,518,000)
017104- A012	Allowances			7,107,000	7,107,000	7,309,000
017104- A012-1	Regular Allowances			(7,017,000)	(7,017,000)	(7,218,000)
017104- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	(91,000)
017104- A03	**Operating Expenses**			**1,912,000**	**2,212,000**	**2,431,000**
017104- A032	Communications			20,000	20,000	29,000

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
017104- A034	Occupancy Costs			1,478,000	1,778,000	1,993,000
017104- A038	Travel & Transportation			341,000	341,000	337,000
017104- A039	General			73,000	73,000	72,000
017104- A05	**Grants, Subsidies and Write off Loans**					**4,000**
017104- A052	Grants Domestic					4,000
017104- A09	**Physical Assets**			**11,000**	**11,000**	**21,000**
017104- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
017104- A097	Purchase of Furniture and Fixture			9,000	9,000	8,000
017104- A098	Purchase of Other Assets			1,000	1,000	3,000
017104- A13	**Repairs and Maintenance**			**22,000**	**22,000**	**86,000**
017104- A131	Machinery and Equipment			10,000	10,000	25,000
017104- A132	Furniture and Fixture			5,000	5,000	5,000
017104- A137	Computer Equipment			7,000	7,000	56,000
Total-	**SURVEY OF PAKISTAN NO.4 CARTO**			**20,762,000**	**21,062,000**	**21,794,000**
017104	Total- Survey of Pakistan			117,452,000	116,644,000	117,260,000
0171	Total- Research & Dev. General Public Services			117,452,000	116,644,000	117,260,000
017	Total- Research and Development General Public Services			117,452,000	116,644,000	117,260,000
01	Total- General Public Service			117,452,000	116,644,000	117,260,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			**117,452,000**	**116,644,000**	**117,260,000**

Table of Contents

NO. 039.- FC21S03 SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
017 Research and Development General Public Services:					
0171 Research & Dev. General Public Services:					
017104 Survey of Pakistan :					
HQ0187 CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .					
017104- A03 Operating Expenses			**519,000**	**519,000**	**935,000**
017104- A039 General			519,000	519,000	935,000
Total- CONTROLLING AND ADMINISTRATIVE STAFF (CENTRAL CIRCLE) .			**519,000**	**519,000**	**935,000**
017104 Total- Survey of Pakistan			519,000	519,000	935,000
0171 Total- Research & Dev. General Public Services			519,000	519,000	935,000
017 Total- Research and Development General Public Services			519,000	519,000	935,000
01 Total- General Public Service			519,000	519,000	935,000
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			**519,000**	**519,000**	**935,000**
TOTAL - DEMAND			**1,331,000,000**	**1,330,150,000**	**1,342,327,000**

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service				
017 Research and Development General Public				
0171 Research & Dev. General Public Services				
017104 Survey of Pakistan				
90004 RECOVERIES		-150,000,000	-3,000,000	-3,200,000
017104 Survey of Pakistan		-150,000,000	-3,000,000	-3,200,000
Total - ACCOUNTANT GENERAL PAKISTAN REVENUES		**-150,000,000**	**-3,000,000**	**-3,200,000**
Total - Recoveries		**-150,000,000**	**-3,000,000**	**-3,200,000**

Table of Contents

NO. 040.- FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

DEMAND NO. 040

(FC21F18)

FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 6,648,605,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
091	Pre & Primary Education Affairs &Service	734,196,000	734,196,000	713,563,000
092	Secondary Education Affairs and Services	3,849,292,000	3,849,292,000	4,254,034,000
093	Tertiary Education Affairs and Services	1,077,339,000	1,077,339,000	1,127,741,000
096	Administration	564,173,000	564,173,000	553,267,000
	Total	**6,225,000,000**	**6,225,000,000**	**6,648,605,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**5,684,000,000**	**5,684,000,000**	**6,200,000,000**
A011	Pay	3,622,250,000	3,622,250,000	4,037,009,000
A011-1	Pay of Officers	(2,602,872,000)	(2,602,872,000)	(2,843,650,000)
A011-2	Pay of Other Staff	(1,019,378,000)	(1,019,378,000)	(1,193,359,000)
A012	Allowances	2,061,750,000	2,061,750,000	2,162,991,000
A012-1	Regular Allowances	(1,944,473,000)	(1,944,473,000)	(2,044,791,000)
A012-2	Other Allowances (Excluding TA)	(117,277,000)	(117,277,000)	(118,200,000)
A03	**Operating Expenses**	**350,696,000**	**350,696,000**	**312,647,000**
A04	**Employees Retirement Benefits**	**3,000,000**	**3,000,000**	**3,000,000**
A05	**Grants, Subsidies and Write off Loans**	**101,000,000**	**101,000,000**	**101,000,000**
A06	**Transfers**	**11,304,000**	**11,304,000**	**22,608,000**
A09	**Physical Assets**	**15,000,000**	**15,000,000**	**4,675,000**
A13	**Repairs and Maintenance**	**60,000,000**	**60,000,000**	**4,675,000**
	Total	**6,225,000,000**	**6,225,000,000**	**6,648,605,000**

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
09	**Education Affairs and Services:**						
091	**Pre & Primary Education Affairs &Service:**						
0911	**Pre & Primary Education Affairs &Service:**						
091102	**Primary :**						
ID0210 PRIMARY EDUCATION							
091102- A01	**Employees Related Expenses**				**404,685,000**	**404,685,000**	**423,103,000**
091102- A011	Pay		908	908	259,497,000	259,497,000	265,630,000
091102- A011-1	Pay of Officers		(352)	(352)	(129,970,000)	(129,970,000)	(133,103,000)
091102- A011-2	Pay of Other Staff		(556)	(556)	(129,527,000)	(129,527,000)	(132,527,000)
091102- A012	Allowances				145,188,000	145,188,000	157,473,000
091102- A012-1	Regular Allowances				(137,661,000)	(137,661,000)	(149,946,000)
091102- A012-2	Other Allowances (Excluding TA)				(7,527,000)	(7,527,000)	(7,527,000)
091102- A09	**Physical Assets**				**650,000**	**650,000**	
091102- A097	Purchase of Furniture and Fixture				650,000	650,000	
091102- A13	**Repairs and Maintenance**				**2,500,000**	**2,500,000**	
091102- A133	Buildings and Structure				2,500,000	2,500,000	
Total-	**PRIMARY EDUCATION**				**407,835,000**	**407,835,000**	**423,103,000**
091102	Total-	Primary			407,835,000	407,835,000	423,103,000
0911	Total-	Pre & Primary Education Affairs &Service			407,835,000	407,835,000	423,103,000
091	Total-	Pre & Primary Education Affairs &Service			407,835,000	407,835,000	423,103,000
092	**Secondary Education Affairs and Services:**						
0921	**Secondary Education Affairs and Services:**						
092101	**Secondary Education :**						
ID0206 SECONDARY EDUCATION RAWALPINDI.							
092101- A01	**Employees Related Expenses**				**1,831,249,000**	**1,831,249,000**	**2,018,837,000**
092101- A011	Pay		4093	4093	1,198,843,000	1,198,843,000	1,349,097,000
092101- A011-1	Pay of Officers		(2340)	(2340)	(900,484,000)	(900,484,000)	(960,652,000)
092101- A011-2	Pay of Other Staff		(1753)	(1753)	(298,359,000)	(298,359,000)	(388,445,000)
092101- A012	Allowances				632,406,000	632,406,000	669,740,000
092101- A012-1	Regular Allowances				(605,118,000)	(605,118,000)	(642,452,000)
092101- A012-2	Other Allowances (Excluding TA)				(27,288,000)	(27,288,000)	(27,288,000)

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**				**1,000**	**1,000**	
092101- A034	Occupancy Costs				1,000	1,000	
092101- A09	**Physical Assets**				**5,650,000**	**5,650,000**	**4,675,000**
092101- A097	Purchase of Furniture and Fixture				5,650,000	5,650,000	4,675,000
092101- A13	**Repairs and Maintenance**				**25,000,000**	**25,000,000**	**4,675,000**
092101- A133	Buildings and Structure				25,000,000	25,000,000	4,675,000
Total-	**SECONDARY EDUCATION RAWALPINDI.**				**1,861,900,000**	**1,861,900,000**	**2,028,187,000**
092101	Total-	Secondary Education			1,861,900,000	1,861,900,000	2,028,187,000
0921	Total-	Secondary Education Affairs and Services			1,861,900,000	1,861,900,000	2,028,187,000
092	Total-	Secondary Education Affairs and Services			1,861,900,000	1,861,900,000	2,028,187,000
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
ID0205	**GENERAL UNIVERSITIES AND COLLEGES**						
093101- A01	**Employees Related Expenses**				**480,123,000**	**480,123,000**	**478,985,000**
093101- A011	Pay		827	827	320,290,000	320,290,000	324,792,000
093101- A011-1	Pay of Officers		(499)	(499)	(270,969,000)	(270,969,000)	(273,337,000)
093101- A011-2	Pay of Other Staff		(328)	(328)	(49,321,000)	(49,321,000)	(51,455,000)
093101- A012	Allowances				159,833,000	159,833,000	154,193,000
093101- A012-1	Regular Allowances				(153,385,000)	(153,385,000)	(147,745,000)
093101- A012-2	Other Allowances (Excluding TA)				(6,448,000)	(6,448,000)	(6,448,000)
093101- A09	**Physical Assets**				**900,000**	**900,000**	
093101- A097	Purchase of Furniture and Fixture				900,000	900,000	
093101- A13	**Repairs and Maintenance**				**2,500,000**	**2,500,000**	
093101- A133	Buildings and Structure				2,500,000	2,500,000	
Total-	**GENERAL UNIVERSITIES AND COLLEGES**				**483,523,000**	**483,523,000**	**478,985,000**
093101	Total-	General Universities / Colleges / Institutes			483,523,000	483,523,000	478,985,000
0931	Total-	Tertiary Education Affairs and			483,523,000	483,523,000	478,985,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
		Services					
093	Total-	Tertiary Education Affairs and Services			483,523,000	483,523,000	478,985,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
ID0207	**FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.**						
096101- A01	**Employees Related Expenses**				**6,869,000**	**6,869,000**	**8,119,000**
096101- A011	Pay		16	16	4,126,000	4,126,000	5,081,000
096101- A011-1	Pay of Officers		(1)	(1)	(1,961,000)	(1,961,000)	(2,325,000)
096101- A011-2	Pay of Other Staff		(15)	(15)	(2,165,000)	(2,165,000)	(2,756,000)
096101- A012	Allowances				2,743,000	2,743,000	3,038,000
096101- A012-1	Regular Allowances				(2,743,000)	(2,743,000)	(3,038,000)
096101- A03	**Operating Expenses**				**790,000**	**790,000**	**738,000**
096101- A032	Communications				120,000	120,000	112,000
096101- A033	Utilities				420,000	420,000	393,000
096101- A039	General				250,000	250,000	233,000
Total-	**FGEI (C/G) REGIONAL OFFICE, RAWALPINDI.**				**7,659,000**	**7,659,000**	**8,857,000**
ID0208	**FGEI (C/G) REGIONAL OFFICE, WAH.**						
096101- A01	**Employees Related Expenses**				**5,542,000**	**5,542,000**	**6,813,000**
096101- A011	Pay		15	15	3,707,000	3,707,000	4,648,000
096101- A011-1	Pay of Officers		(1)	(1)	(895,000)	(895,000)	(1,223,000)
096101- A011-2	Pay of Other Staff		(14)	(14)	(2,812,000)	(2,812,000)	(3,425,000)
096101- A012	Allowances				1,835,000	1,835,000	2,165,000
096101- A012-1	Regular Allowances				(1,835,000)	(1,835,000)	(2,165,000)
096101- A03	**Operating Expenses**				**3,980,000**	**3,980,000**	**2,316,000**
096101- A032	Communications				200,000	200,000	186,000
096101- A033	Utilities				330,000	330,000	308,000
096101- A038	Travel & Transportation				3,000,000	3,000,000	1,402,000
096101- A039	General				450,000	450,000	420,000
096101- A05	**Grants, Subsidies and Write off Loans**				**8,000,000**	**8,000,000**	**8,000,000**
096101- A052	Grants Domestic				8,000,000	8,000,000	8,000,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**FGEI (C/G) REGIONAL OFFICE, WAH.**			**17,522,000**	**17,522,000**	**17,129,000**
ID0220	**FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.**					
096101- A01	**Employees Related Expenses**			**54,597,000**	**54,597,000**	**59,257,000**
096101- A011	Pay	97	97	29,676,000	29,676,000	34,880,000
096101- A011-1	Pay of Officers	(30)	(30)	(16,667,000)	(16,667,000)	(19,655,000)
096101- A011-2	Pay of Other Staff	(67)	(67)	(13,009,000)	(13,009,000)	(15,225,000)
096101- A012	Allowances			24,921,000	24,921,000	24,377,000
096101- A012-1	Regular Allowances			(15,921,000)	(15,921,000)	(15,377,000)
096101- A012-2	Other Allowances (Excluding TA)			(9,000,000)	(9,000,000)	(9,000,000)
096101- A03	**Operating Expenses**			**271,943,000**	**271,943,000**	**240,430,000**
096101- A032	Communications			900,000	900,000	561,000
096101- A033	Utilities			2,025,000	2,025,000	1,893,000
096101- A034	Occupancy Costs			256,968,000	256,968,000	228,579,000
096101- A038	Travel & Transportation			5,949,000	5,949,000	2,757,000
096101- A039	General			6,101,000	6,101,000	6,640,000
096101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	**3,000,000**
096101- A041	Pension			3,000,000	3,000,000	3,000,000
096101- A05	**Grants, Subsidies and Write off Loans**			**60,000,000**	**60,000,000**	**60,000,000**
096101- A052	Grants Domestic			60,000,000	60,000,000	60,000,000
096101- A06	**Transfers**			**11,304,000**	**11,304,000**	**22,608,000**
096101- A061	Scholarship			11,304,000	11,304,000	22,608,000
Total-	**FGEI (C/G) DTE, SIR SYED ROAD, RAWALPINDI.**			**400,844,000**	**400,844,000**	**385,295,000**
096101	Total- Secretariat/Policy/Curriculum			426,025,000	426,025,000	411,281,000
0961	Total- Administration			426,025,000	426,025,000	411,281,000
096	Total- Administration			426,025,000	426,025,000	411,281,000
09	Total- Education Affairs and Services			3,179,283,000	3,179,283,000	3,341,556,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**3,179,283,000**	**3,179,283,000**	**3,341,556,000**

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
LO0046	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**106,002,000**	**106,002,000**	**110,098,000**
091102- A011	Pay	272	272	64,025,000	64,025,000	67,426,000
091102- A011-1	Pay of Officers	(81)	(81)	(31,444,000)	(31,444,000)	(33,845,000)
091102- A011-2	Pay of Other Staff	(191)	(191)	(32,581,000)	(32,581,000)	(33,581,000)
091102- A012	Allowances			41,977,000	41,977,000	42,672,000
091102- A012-1	Regular Allowances			(39,244,000)	(39,244,000)	(39,939,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,733,000)	(2,733,000)	(2,733,000)
091102- A09	**Physical Assets**			**650,000**	**650,000**	
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	
091102- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
091102- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**PRIMARY EDUCATION**			**109,152,000**	**109,152,000**	**110,098,000**
091102	Total- Primary			109,152,000	109,152,000	110,098,000
0911	Total- Pre & Primary Education Affairs &Service			109,152,000	109,152,000	110,098,000
091	Total- Pre & Primary Education Affairs &Service			109,152,000	109,152,000	110,098,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
LO0045	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**1,009,909,000**	**1,009,909,000**	**1,051,238,000**
092101- A011	Pay	2268	2267	627,726,000	627,726,000	645,618,000
092101- A011-1	Pay of Officers	(1191)	(1190)	(441,924,000)	(441,924,000)	(453,839,000)
092101- A011-2	Pay of Other Staff	(1077)	(1077)	(185,802,000)	(185,802,000)	(191,779,000)
092101- A012	Allowances			382,183,000	382,183,000	405,620,000
092101- A012-1	Regular Allowances			(363,039,000)	(363,039,000)	(386,476,000)

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
092101- A012-2	Other Allowances (Excluding TA)				(19,144,000)	(19,144,000)	(19,144,000)
092101- A03	**Operating Expenses**				**1,000**	**1,000**	
092101- A034	Occupancy Costs				1,000	1,000	
092101- A09	**Physical Assets**				**650,000**	**650,000**	
092101- A097	Purchase of Furniture and Fixture				650,000	650,000	
092101- A13	**Repairs and Maintenance**				**2,500,000**	**2,500,000**	
092101- A133	Buildings and Structure				2,500,000	2,500,000	
Total-	**SECONDARY EDUCATION**				**1,013,060,000**	**1,013,060,000**	**1,051,238,000**
092101	Total-	Secondary Education			1,013,060,000	1,013,060,000	1,051,238,000
0921	Total-	Secondary Education Affairs and Services			1,013,060,000	1,013,060,000	1,051,238,000
092	Total-	Secondary Education Affairs and Services			1,013,060,000	1,013,060,000	1,051,238,000
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General Universities / Colleges / Institutes :**						
LO0044	**GENERAL UNIVERSITIES AND COLLEGES**						
093101- A01	**Employees Related Expenses**				**257,405,000**	**257,405,000**	**265,776,000**
093101- A011	Pay		387	387	163,219,000	163,219,000	167,140,000
093101- A011-1	Pay of Officers		(218)	(218)	(136,994,000)	(136,994,000)	(139,615,000)
093101- A011-2	Pay of Other Staff		(169)	(169)	(26,225,000)	(26,225,000)	(27,525,000)
093101- A012	Allowances				94,186,000	94,186,000	98,636,000
093101- A012-1	Regular Allowances				(89,611,000)	(89,611,000)	(94,061,000)
093101- A012-2	Other Allowances (Excluding TA)				(4,575,000)	(4,575,000)	(4,575,000)
093101- A09	**Physical Assets**				**650,000**	**650,000**	
093101- A097	Purchase of Furniture and Fixture				650,000	650,000	
093101- A13	**Repairs and Maintenance**				**2,500,000**	**2,500,000**	
093101- A133	Buildings and Structure				2,500,000	2,500,000	
Total-	**GENERAL UNIVERSITIES AND COLLEGES**				**260,555,000**	**260,555,000**	**265,776,000**
093101	Total-	General Universities / Colleges / Institutes			260,555,000	260,555,000	265,776,000
0931	Total-	Tertiary Education Affairs and			260,555,000	260,555,000	265,776,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
		Services					
093	Total-	Tertiary Education Affairs and Services			260,555,000	260,555,000	265,776,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
LO0042	**FGEI (C/G) REGIONAL OFFICE, LAHORE.**						
096101- A01	**Employees Related Expenses**				**4,967,000**	**4,967,000**	**6,330,000**
096101- A011	Pay		13	13	2,994,000	2,994,000	4,170,000
096101- A011-1	Pay of Officers		(2)	(2)	(1,331,000)	(1,331,000)	(1,945,000)
096101- A011-2	Pay of Other Staff		(11)	(11)	(1,663,000)	(1,663,000)	(2,225,000)
096101- A012	Allowances				1,973,000	1,973,000	2,160,000
096101- A012-1	Regular Allowances				(1,973,000)	(1,973,000)	(2,160,000)
096101- A03	**Operating Expenses**				**22,363,000**	**22,363,000**	**19,974,000**
096101- A032	Communications				100,000	100,000	94,000
096101- A033	Utilities				95,000	95,000	89,000
096101- A034	Occupancy Costs				19,538,000	19,538,000	18,268,000
096101- A038	Travel & Transportation				2,500,000	2,500,000	1,402,000
096101- A039	General				130,000	130,000	121,000
096101- A05	**Grants, Subsidies and Write off Loans**				**15,000,000**	**15,000,000**	**15,000,000**
096101- A052	Grants Domestic				15,000,000	15,000,000	15,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE, LAHORE.**				**42,330,000**	**42,330,000**	**41,304,000**
LO0750	**FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.**						
096101- A01	**Employees Related Expenses**				**4,847,000**	**4,847,000**	**6,337,000**
096101- A011	Pay		12	12	3,182,000	3,182,000	4,475,000
096101- A011-1	Pay of Officers		(1)	(1)	(956,000)	(956,000)	(1,650,000)
096101- A011-2	Pay of Other Staff		(11)	(11)	(2,226,000)	(2,226,000)	(2,825,000)
096101- A012	Allowances				1,665,000	1,665,000	1,862,000
096101- A012-1	Regular Allowances				(1,665,000)	(1,665,000)	(1,862,000)
096101- A03	**Operating Expenses**				**435,000**	**435,000**	**406,000**
096101- A032	Communications				170,000	170,000	159,000
096101- A033	Utilities				135,000	135,000	126,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
096101- A039	General			130,000	130,000	121,000
096101- A05	**Grants, Subsidies and Write off Loans**			**5,000,000**	**5,000,000**	**5,000,000**
096101- A052	Grants Domestic			5,000,000	5,000,000	5,000,000
Total-	**FGEI(CANTTS/GARRISONS) REGIONAL OFFICE, KHARIAN.**			**10,282,000**	**10,282,000**	**11,743,000**
MN0004 FGEI (C/G) REGIONAL OFFICE, MULTAN.						
096101- A01	**Employees Related Expenses**			**4,918,000**	**4,918,000**	**6,127,000**
096101- A011	Pay	12	12	3,096,000	3,096,000	4,100,000
096101- A011-1	Pay of Officers	(1)	(1)	(456,000)	(456,000)	(975,000)
096101- A011-2	Pay of Other Staff	(11)	(11)	(2,640,000)	(2,640,000)	(3,125,000)
096101- A012	Allowances			1,822,000	1,822,000	2,027,000
096101- A012-1	Regular Allowances			(1,822,000)	(1,822,000)	(2,027,000)
096101- A03	**Operating Expenses**			**810,000**	**810,000**	**756,000**
096101- A032	Communications			320,000	320,000	299,000
096101- A033	Utilities			350,000	350,000	327,000
096101- A039	General			140,000	140,000	130,000
Total-	**FGEI (C/G) REGIONAL OFFICE, MULTAN.**			**5,728,000**	**5,728,000**	**6,883,000**
096101	Total- Secretariat/Policy/Curriculum			58,340,000	58,340,000	59,930,000
0961	Total- Administration			58,340,000	58,340,000	59,930,000
096	Total- Administration			58,340,000	58,340,000	59,930,000
09	Total- Education Affairs and Services			1,441,107,000	1,441,107,000	1,487,042,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**1,441,107,000**	**1,441,107,000**	**1,487,042,000**

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
PR0423	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**87,057,000**	**87,057,000**	**92,485,000**
091102- A011	Pay	174	174	53,016,000	53,016,000	56,544,000
091102- A011-1	Pay of Officers	(52)	(52)	(26,997,000)	(26,997,000)	(29,325,000)
091102- A011-2	Pay of Other Staff	(122)	(122)	(26,019,000)	(26,019,000)	(27,219,000)
091102- A012	Allowances			34,041,000	34,041,000	35,941,000
091102- A012-1	Regular Allowances			(30,566,000)	(30,566,000)	(32,466,000)
091102- A012-2	Other Allowances (Excluding TA)			(3,475,000)	(3,475,000)	(3,475,000)
091102- A09	**Physical Assets**			**650,000**	**650,000**	
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	
091102- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
091102- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**PRIMARY EDUCATION**			**90,207,000**	**90,207,000**	**92,485,000**
091102	Total- Primary			90,207,000	90,207,000	92,485,000
0911	Total- Pre & Primary Education Affairs &Service			90,207,000	90,207,000	92,485,000
091	Total- Pre & Primary Education Affairs &Service			90,207,000	90,207,000	92,485,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
PR0422	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**507,946,000**	**507,946,000**	**608,791,000**
092101- A011	Pay	1089	1089	322,055,000	322,055,000	414,170,000
092101- A011-1	Pay of Officers	(610)	(610)	(222,833,000)	(222,833,000)	(288,225,000)
092101- A011-2	Pay of Other Staff	(479)	(479)	(99,222,000)	(99,222,000)	(125,945,000)
092101- A012	Allowances			185,891,000	185,891,000	194,621,000
092101- A012-1	Regular Allowances			(173,266,000)	(173,266,000)	(181,996,000)

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
092101- A012-2		Other Allowances (Excluding TA)			(12,625,000)	(12,625,000)	(12,625,000)
092101- A03		**Operating Expenses**			**1,000**	**1,000**	
092101- A034		Occupancy Costs			1,000	1,000	
092101- A09		**Physical Assets**			**650,000**	**650,000**	
092101- A097		Purchase of Furniture and Fixture			650,000	650,000	
092101- A13		**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
092101- A133		Buildings and Structure			2,500,000	2,500,000	
Total-		**SECONDARY EDUCATION**			**511,097,000**	**511,097,000**	**608,791,000**
092101	Total-	Secondary Education			511,097,000	511,097,000	608,791,000
0921	Total-	Secondary Education Affairs and Services			511,097,000	511,097,000	608,791,000
092	Total-	Secondary Education Affairs and Services			511,097,000	511,097,000	608,791,000
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General Universities / Colleges / Institutes :**					
PR0421		**GENERAL UNIVERSITIES COLLEGES**					
093101- A01		**Employees Related Expenses**			**215,414,000**	**215,414,000**	**222,918,000**
093101- A011		Pay	366	366	140,598,000	140,598,000	144,199,000
093101- A011-1		Pay of Officers	(213)	(213)	(114,617,000)	(114,617,000)	(116,954,000)
093101- A011-2		Pay of Other Staff	(153)	(153)	(25,981,000)	(25,981,000)	(27,245,000)
093101- A012		Allowances			74,816,000	74,816,000	78,719,000
093101- A012-1		Regular Allowances			(70,283,000)	(70,283,000)	(73,463,000)
093101- A012-2		Other Allowances (Excluding TA)			(4,533,000)	(4,533,000)	(5,256,000)
093101- A09		**Physical Assets**			**650,000**	**650,000**	
093101- A097		Purchase of Furniture and Fixture			650,000	650,000	
093101- A13		**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
093101- A133		Buildings and Structure			2,500,000	2,500,000	
Total-		**GENERAL UNIVERSITIES COLLEGES**			**218,564,000**	**218,564,000**	**222,918,000**
093101	Total-	General Universities / Colleges / Institutes			218,564,000	218,564,000	222,918,000
0931	Total-	Tertiary Education Affairs and Services			218,564,000	218,564,000	222,918,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
093	Total-	Tertiary Education Affairs and Services			218,564,000	218,564,000	222,918,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
PR0420	**FGEI (C/G) REGIONAL OFFICE, PESHAWAR.**						
096101- A01	**Employees Related Expenses**				**6,856,000**	**6,856,000**	**7,949,000**
096101- A011	Pay		15	15	4,334,000	4,334,000	5,545,000
096101- A011-1	Pay of Officers		(2)	(2)	(2,074,000)	(2,074,000)	(2,650,000)
096101- A011-2	Pay of Other Staff		(13)	(13)	(2,260,000)	(2,260,000)	(2,895,000)
096101- A012	Allowances				2,522,000	2,522,000	2,404,000
096101- A012-1	Regular Allowances				(2,522,000)	(2,522,000)	(2,404,000)
096101- A03	**Operating Expenses**				**20,912,000**	**20,912,000**	**19,552,000**
096101- A032	Communications				180,000	180,000	168,000
096101- A033	Utilities				240,000	240,000	224,000
096101- A034	Occupancy Costs				18,522,000	18,522,000	17,318,000
096101- A038	Travel & Transportation				1,820,000	1,820,000	1,702,000
096101- A039	General				150,000	150,000	140,000
096101- A05	**Grants, Subsidies and Write off Loans**				**6,000,000**	**6,000,000**	**6,000,000**
096101- A052	Grants Domestic				6,000,000	6,000,000	6,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE, PESHAWAR.**				**33,768,000**	**33,768,000**	**33,501,000**
096101	Total-	Secretariat/Policy/Curriculum			33,768,000	33,768,000	33,501,000
0961	Total-	Administration			33,768,000	33,768,000	33,501,000
096	Total-	Administration			33,768,000	33,768,000	33,501,000
09	Total-	Education Affairs and Services			853,636,000	853,636,000	957,695,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**				**853,636,000**	**853,636,000**	**957,695,000**

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
KA0067	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**53,141,000**	**53,141,000**	**58,796,000**
091102- A011	Pay	118	118	29,040,000	29,040,000	32,985,000
091102- A011-1	Pay of Officers	(50)	(50)	(16,582,000)	(16,582,000)	(19,127,000)
091102- A011-2	Pay of Other Staff	(68)	(68)	(12,458,000)	(12,458,000)	(13,858,000)
091102- A012	Allowances			24,101,000	24,101,000	25,811,000
091102- A012-1	Regular Allowances			(21,926,000)	(21,926,000)	(23,636,000)
091102- A012-2	Other Allowances (Excluding TA)			(2,175,000)	(2,175,000)	(2,175,000)
091102- A09	**Physical Assets**			**650,000**	**650,000**	
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	
091102- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
091102- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**PRIMARY EDUCATION**			**56,291,000**	**56,291,000**	**58,796,000**
091102	Total- Primary			56,291,000	56,291,000	58,796,000
0911	Total- Pre & Primary Education Affairs &Service			56,291,000	56,291,000	58,796,000
091	Total- Pre & Primary Education Affairs &Service			56,291,000	56,291,000	58,796,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
KA0066	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**318,521,000**	**318,521,000**	**415,080,000**
092101- A011	Pay	651	652	202,042,000	202,042,000	292,142,000
092101- A011-1	Pay of Officers	(369)	(370)	(153,165,000)	(153,165,000)	(217,165,000)
092101- A011-2	Pay of Other Staff	(282)	(282)	(48,877,000)	(48,877,000)	(74,977,000)
092101- A012	Allowances			116,479,000	116,479,000	122,938,000
092101- A012-1	Regular Allowances			(106,954,000)	(106,954,000)	(113,413,000)

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
092101- A012-2	Other Allowances (Excluding TA)			(9,525,000)	(9,525,000)	(9,525,000)
092101- A03	**Operating Expenses**			**1,000**	**1,000**	
092101- A034	Occupancy Costs			1,000	1,000	
092101- A09	**Physical Assets**			**650,000**	**650,000**	
092101- A097	Purchase of Furniture and Fixture			650,000	650,000	
092101- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
092101- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**SECONDARY EDUCATION**			**321,672,000**	**321,672,000**	**415,080,000**
092101 Total-	Secondary Education			321,672,000	321,672,000	415,080,000
0921 Total-	Secondary Education Affairs and Services			321,672,000	321,672,000	415,080,000
092 Total-	Secondary Education Affairs and Services			321,672,000	321,672,000	415,080,000
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General Universities / Colleges / Institutes :**					
KA0065	**GENERAL UNIVERSITIES AND COLLEGES**					
093101- A01	**Employees Related Expenses**			**79,923,000**	**79,923,000**	**87,474,000**
093101- A011	Pay	128	128	42,217,000	42,217,000	46,373,000
093101- A011-1	Pay of Officers	(75)	(75)	(32,682,000)	(32,682,000)	(35,838,000)
093101- A011-2	Pay of Other Staff	(53)	(53)	(9,535,000)	(9,535,000)	(10,535,000)
093101- A012	Allowances			37,706,000	37,706,000	41,101,000
093101- A012-1	Regular Allowances			(35,806,000)	(35,806,000)	(39,201,000)
093101- A012-2	Other Allowances (Excluding TA)			(1,900,000)	(1,900,000)	(1,900,000)
093101- A09	**Physical Assets**			**650,000**	**650,000**	
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	
093101- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
093101- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**GENERAL UNIVERSITIES AND COLLEGES**			**83,073,000**	**83,073,000**	**87,474,000**
093101 Total-	General Universities / Colleges / Institutes			83,073,000	83,073,000	87,474,000
0931 Total-	Tertiary Education Affairs and			83,073,000	83,073,000	87,474,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
		Services					
093	Total-	Tertiary Education Affairs and Services			83,073,000	83,073,000	87,474,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
KA0064	**FGEI (C/G) REGIONAL OFFICE, KARACHI.**						
096101- A01	**Employees Related Expenses**				**6,497,000**	**6,497,000**	**8,366,000**
096101- A011	Pay		15	15	4,166,000	4,166,000	5,750,000
096101- A011-1	Pay of Officers		(1)	(1)	(2,136,000)	(2,136,000)	(2,875,000)
096101- A011-2	Pay of Other Staff		(14)	(14)	(2,030,000)	(2,030,000)	(2,875,000)
096101- A012	Allowances				2,331,000	2,331,000	2,616,000
096101- A012-1	Regular Allowances				(2,331,000)	(2,331,000)	(2,616,000)
096101- A03	**Operating Expenses**				**26,108,000**	**26,108,000**	**25,344,000**
096101- A032	Communications				110,000	110,000	102,000
096101- A033	Utilities				350,000	350,000	327,000
096101- A034	Occupancy Costs				23,000,000	23,000,000	23,375,000
096101- A038	Travel & Transportation				2,500,000	2,500,000	1,402,000
096101- A039	General				148,000	148,000	138,000
096101- A05	**Grants, Subsidies and Write off Loans**				**6,000,000**	**6,000,000**	**6,000,000**
096101- A052	Grants Domestic				6,000,000	6,000,000	6,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE, KARACHI.**				**38,605,000**	**38,605,000**	**39,710,000**
096101	Total-	Secretariat/Policy/Curriculum			38,605,000	38,605,000	39,710,000
0961	Total-	Administration			38,605,000	38,605,000	39,710,000
096	Total-	Administration			38,605,000	38,605,000	39,710,000
09	Total-	Education Affairs and Services			499,641,000	499,641,000	601,060,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**			**499,641,000**	**499,641,000**	**601,060,000**

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
QA0021	**PRIMARY EDUCATION**					
091102- A01	**Employees Related Expenses**			**67,561,000**	**67,561,000**	**29,081,000**
091102- A011	Pay	59	59	37,118,000	37,118,000	17,540,000
091102- A011-1	Pay of Officers	(20)	(20)	(29,118,000)	(29,118,000)	(8,125,000)
091102- A011-2	Pay of Other Staff	(39)	(39)	(8,000,000)	(8,000,000)	(9,415,000)
091102- A012	Allowances			30,443,000	30,443,000	11,541,000
091102- A012-1	Regular Allowances			(28,993,000)	(28,993,000)	(11,041,000)
091102- A012-2	Other Allowances (Excluding TA)			(1,450,000)	(1,450,000)	(500,000)
091102- A09	**Physical Assets**			**650,000**	**650,000**	
091102- A097	Purchase of Furniture and Fixture			650,000	650,000	
091102- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
091102- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**PRIMARY EDUCATION**			**70,711,000**	**70,711,000**	**29,081,000**
091102	Total- Primary			70,711,000	70,711,000	29,081,000
0911	Total- Pre & Primary Education Affairs &Service			70,711,000	70,711,000	29,081,000
091	Total- Pre & Primary Education Affairs &Service			70,711,000	70,711,000	29,081,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
QA0024	**SECONDARY EDUCATION**					
092101- A01	**Employees Related Expenses**			**138,412,000**	**138,412,000**	**150,738,000**
092101- A011	Pay	304	304	89,954,000	89,954,000	99,982,000
092101- A011-1	Pay of Officers	(145)	(145)	(60,632,000)	(60,632,000)	(67,225,000)
092101- A011-2	Pay of Other Staff	(159)	(159)	(29,322,000)	(29,322,000)	(32,757,000)
092101- A012	Allowances			48,458,000	48,458,000	50,756,000
092101- A012-1	Regular Allowances			(44,079,000)	(44,079,000)	(46,177,000)

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
092101- A012-2	Other Allowances (Excluding TA)			(4,379,000)	(4,379,000)	(4,579,000)
092101- A03	**Operating Expenses**			**1,000**	**1,000**	
092101- A034	Occupancy Costs			1,000	1,000	
092101- A09	**Physical Assets**			**650,000**	**650,000**	
092101- A097	Purchase of Furniture and Fixture			650,000	650,000	
092101- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
092101- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**SECONDARY EDUCATION**			**141,563,000**	**141,563,000**	**150,738,000**
092101 Total-	Secondary Education			141,563,000	141,563,000	150,738,000
0921 Total-	Secondary Education Affairs and Services			141,563,000	141,563,000	150,738,000
092 Total-	Secondary Education Affairs and Services			141,563,000	141,563,000	150,738,000
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General Universities / Colleges / Institutes :**					
QA0023	**GENERAL UNIVERSITIES COLLEGES**					
093101- A01	**Employees Related Expenses**			**28,474,000**	**28,474,000**	**72,588,000**
093101- A011	Pay	101	101	15,551,000	15,551,000	41,450,000
093101- A011-1	Pay of Officers	(63)	(63)	(7,136,000)	(7,136,000)	(32,327,000)
093101- A011-2	Pay of Other Staff	(38)	(38)	(8,415,000)	(8,415,000)	(9,123,000)
093101- A012	Allowances			12,923,000	12,923,000	31,138,000
093101- A012-1	Regular Allowances			(12,423,000)	(12,423,000)	(29,688,000)
093101- A012-2	Other Allowances (Excluding TA)			(500,000)	(500,000)	(1,450,000)
093101- A09	**Physical Assets**			**650,000**	**650,000**	
093101- A097	Purchase of Furniture and Fixture			650,000	650,000	
093101- A13	**Repairs and Maintenance**			**2,500,000**	**2,500,000**	
093101- A133	Buildings and Structure			2,500,000	2,500,000	
Total-	**GENERAL UNIVERSITIES COLLEGES**			**31,624,000**	**31,624,000**	**72,588,000**
093101 Total-	General Universities / Colleges / Institutes			31,624,000	31,624,000	72,588,000
0931 Total-	Tertiary Education Affairs and Services			31,624,000	31,624,000	72,588,000

Table of Contents

NO. 040.- FC21F18 FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
093	Total-	Tertiary Education Affairs and Services			31,624,000	31,624,000	72,588,000
096	**Administration:**						
0961	**Administration:**						
096101	**Secretariat/Policy/Curriculum :**						
QA0022	**FGEI (C/G) REGIONAL OFFICE, QUETTA.**						
096101- A01	**Employees Related Expenses**				**3,085,000**	**3,085,000**	**4,714,000**
096101- A011	Pay		9	9	1,778,000	1,778,000	3,272,000
096101- A011-1	Pay of Officers		(2)	(2)	(849,000)	(849,000)	(1,650,000)
096101- A011-2	Pay of Other Staff		(7)	(7)	(929,000)	(929,000)	(1,622,000)
096101- A012	Allowances				1,307,000	1,307,000	1,442,000
096101- A012-1	Regular Allowances				(1,307,000)	(1,307,000)	(1,442,000)
096101- A03	**Operating Expenses**				**3,350,000**	**3,350,000**	**3,131,000**
096101- A032	Communications				200,000	200,000	187,000
096101- A033	Utilities				320,000	320,000	299,000
096101- A034	Occupancy Costs				1,500,000	1,500,000	1,402,000
096101- A038	Travel & Transportation				1,200,000	1,200,000	1,122,000
096101- A039	General				130,000	130,000	121,000
096101- A05	**Grants, Subsidies and Write off Loans**				**1,000,000**	**1,000,000**	**1,000,000**
096101- A052	Grants Domestic				1,000,000	1,000,000	1,000,000
Total-	**FGEI (C/G) REGIONAL OFFICE, QUETTA.**				**7,435,000**	**7,435,000**	**8,845,000**
096101	Total-	Secretariat/Policy/Curriculum			7,435,000	7,435,000	8,845,000
0961	Total-	Administration			7,435,000	7,435,000	8,845,000
096	Total-	Administration			7,435,000	7,435,000	8,845,000
09	Total-	Education Affairs and Services			251,333,000	251,333,000	261,252,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**251,333,000**	**251,333,000**	**261,252,000**
	TOTAL - DEMAND				**6,225,000,000**	**6,225,000,000**	**6,648,605,000**

Table of Contents

DEMAND NO. 041
(FC21D02)
DEFENCE SERVICES

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **DEFENCE SERVICES.**

Voted Rs. 1,290,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
021	Military Defence	1,153,696,000,000	1,226,806,928,000	1,290,000,000,000
	Total	**1,153,696,000,000**	**1,226,806,928,000**	**1,290,000,000,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**450,412,921,000**	**455,859,989,000**	**475,657,000,000**
A012	Allowances	450,412,921,000	455,859,989,000	475,657,000,000
A012-1	Regular Allowances	(450,412,921,000)	(455,859,989,000)	(475,657,000,000)
A03	**Operating Expenses**	**264,656,171,000**	**318,113,922,000**	**301,109,098,000**
A09	**Physical Assets**	**315,375,352,000**	**317,117,648,000**	**357,755,829,000**
A12	**Civil works**	**123,251,556,000**	**135,715,369,000**	**155,478,073,000**
	Total	**1,153,696,000,000**	**1,226,806,928,000**	**1,290,000,000,000**

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

021	Military Defence	-4,030,962,000	-2,284,570,000	-3,808,223,000
	Total - Recoveries	**-4,030,962,000**	**-2,284,570,000**	**-3,808,223,000**

Table of Contents

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
02	Defence Affairs & Services:					
021	Military Defence:					
0211	Defence Services Effective:					
021101	Defence Affairs. :					
ID8001	DEFENCE SERVICES - ARMY					
021101- A01	**Employees Related Expenses**			**310,000,000,000**	**315,285,630,000**	**325,256,000,000**
021101- A012	Allowances			310,000,000,000	315,285,630,000	325,256,000,000
021101- A012-1	Regular Allowances			(310,000,000,000)	(315,285,630,000)	(325,256,000,000)
021101- A03	**Operating Expenses**			**81,931,510,000**	**126,822,584,000**	**103,150,650,000**
021101- A038	Travel & Transportation			18,421,710,000	53,451,406,000	27,491,650,000
021101- A039	General			63,509,800,000	73,371,178,000	75,659,000,000
021101- A09	**Physical Assets**			**72,698,787,000**	**75,030,133,000**	**99,585,283,000**
021101- A094	Other Stores and Stocks			72,698,787,000	75,030,133,000	99,585,283,000
021101- A12	**Civil works**			**58,399,930,000**	**68,797,618,000**	**85,508,000,000**
021101- A124	Building and Structures			58,399,930,000	68,797,618,000	85,508,000,000
Total-	**DEFENCE SERVICES - ARMY**			**523,030,227,000**	**585,935,965,000**	**613,499,933,000**
ID8114	DEFENCE SERVICES - PAF					
021101- A01	**Employees Related Expenses**			**55,116,907,000**	**55,116,907,000**	**60,412,000,000**
021101- A012	Allowances			55,116,907,000	55,116,907,000	60,412,000,000
021101- A012-1	Regular Allowances			(55,116,907,000)	(55,116,907,000)	(60,412,000,000)
021101- A03	**Operating Expenses**			**32,308,071,000**	**36,203,833,000**	**30,584,214,000**
021101- A038	Travel & Transportation			7,473,071,000	7,537,833,000	7,593,548,000
021101- A039	General			24,835,000,000	28,666,000,000	22,990,666,000
021101- A09	**Physical Assets**			**136,790,452,000**	**134,438,519,000**	**149,790,025,000**
021101- A094	Other Stores and Stocks			136,790,452,000	134,438,519,000	149,790,025,000
021101- A12	**Civil works**			**32,010,000,000**	**35,141,000,000**	**33,410,000,000**
021101- A124	Building and Structures			32,010,000,000	35,141,000,000	33,410,000,000
Total-	**DEFENCE SERVICES - PAF**			**256,225,430,000**	**260,900,259,000**	**274,196,239,000**
ID8115	DEFENCE SERVICES - NAVY					
021101- A01	**Employees Related Expenses**			**35,750,000,000**	**35,750,000,000**	**40,063,000,000**
021101- A012	Allowances			35,750,000,000	35,750,000,000	40,063,000,000
021101- A012-1	Regular Allowances			(35,750,000,000)	(35,750,000,000)	(40,063,000,000)

Table of Contents

NO. 041.- FC21D02 DEFENCE SERVICES — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
021101- A03	**Operating Expenses**			**14,129,737,000**	**17,866,738,000**	**15,380,000,000**
021101- A038	Travel & Transportation			3,963,064,000	3,963,065,000	4,170,000,000
021101- A039	General			10,166,673,000	13,903,673,000	11,210,000,000
021101- A09	**Physical Assets**			**63,678,003,000**	**63,410,350,000**	**65,651,903,000**
021101- A094	Other Stores and Stocks			63,678,003,000	63,410,350,000	65,651,903,000
021101- A12	**Civil works**			**17,250,000,000**	**17,649,000,000**	**18,950,000,000**
021101- A124	Building and Structures			17,250,000,000	17,649,000,000	18,950,000,000
Total-	**DEFENCE SERVICES - NAVY**			**130,807,740,000**	**134,676,088,000**	**140,044,903,000**
ID8116 DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.						
021101- A01	**Employees Related Expenses**			**49,546,014,000**	**49,707,452,000**	**49,926,000,000**
021101- A012	Allowances			49,546,014,000	49,707,452,000	49,926,000,000
021101- A012-1	Regular Allowances			(49,546,014,000)	(49,707,452,000)	(49,926,000,000)
021101- A03	**Operating Expenses**			**136,286,853,000**	**137,220,767,000**	**151,994,234,000**
021101- A038	Travel & Transportation			14,521,259,000	16,432,720,000	14,771,828,000
021101- A039	General			121,765,594,000	120,788,047,000	137,222,406,000
021101- A09	**Physical Assets**			**42,208,110,000**	**44,238,646,000**	**42,728,618,000**
021101- A094	Other Stores and Stocks			42,208,110,000	44,238,646,000	42,728,618,000
021101- A12	**Civil works**			**15,591,626,000**	**14,127,751,000**	**17,610,073,000**
021101- A124	Building and Structures			15,591,626,000	14,127,751,000	17,610,073,000
Total-	**DEFENCE SERVICES - DP ESTB/ISO'S/ACCTS ORGNS.**			**243,632,603,000**	**245,294,616,000**	**262,258,925,000**
021101	Total- Defence Affairs.			1,153,696,000,000	1,226,806,928,000	1,290,000,000,000
0211	Total- Defence Services Effective			1,153,696,000,000	1,226,806,928,000	1,290,000,000,000
021	Total- Military Defence			1,153,696,000,000	1,226,806,928,000	1,290,000,000,000
02	Total- Defence Affairs & Services			1,153,696,000,000	1,226,806,928,000	1,290,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**1,153,696,000,000**	**1,226,806,928,000**	**1,290,000,000,000**
TOTAL - DEMAND				**1,153,696,000,000**	**1,226,806,928,000**	**1,290,000,000,000**

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

02 Defence Affairs & Services

Table of Contents

NO. 041.- FC21D02 DEFENCE SERVICES DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
021	**Military Defence**					
0211	**Defence Services Effective**					
021101	**Defence Affairs.**					
90001	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC.FOR SUPPLIES AND SERVICES (ARMY)			-3,738,441,000	-2,119,351,000	-3,639,645,000
90002	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (PAF)			-194,481,000	-67,179,000	-70,538,000
90003	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPLIES AND SERVICES (NAVY)			-4,300,000	-4,300,000	-4,300,000
90004	AMOUNT RECOVERABLE FROM OTHER GOVERNMENT DEPARTMENTS ETC FOR SUPPILES AND SERVICES (DP+ISO'S&ACCTS)			-93,740,000	-93,740,000	-93,740,000
021101	Defence Affairs.			-4,030,962,000	-2,284,570,000	-3,808,223,000
Total -	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**-4,030,962,000**	**-2,284,570,000**	**-3,808,223,000**
	Total - Recoveries			**-4,030,962,000**	**-2,284,570,000**	**-3,808,223,000**

Table of Contents

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Current Expenditure on Revenue Account	
42. Defence Production Division	**641,537**
Total :	**641,537**

Table of Contents

NO. 042.- DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 042
(FC21D37)
DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DEFENCE PRODUCTION DIVISION.**

Voted **Rs. 641,537,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	651,000,000	647,947,000	641,537,000
	Total	**651,000,000**	**647,947,000**	**641,537,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**144,000,000**	**134,535,000**	**163,473,000**
A011	Pay	80,003,000	73,316,000	88,198,000
A011-1	Pay of Officers	(52,461,000)	(47,272,000)	(60,140,000)
A011-2	Pay of Other Staff	(27,542,000)	(26,044,000)	(28,058,000)
A012	Allowances	63,997,000	61,219,000	75,275,000
A012-1	Regular Allowances	(53,887,000)	(50,004,000)	(61,165,000)
A012-2	Other Allowances (Excluding TA)	(10,110,000)	(11,215,000)	(14,110,000)
A03	**Operating Expenses**	**82,241,000**	**63,961,000**	**80,153,000**
A04	**Employees Retirement Benefits**	**3,100,000**	**3,080,000**	**4,100,000**
A05	**Grants, Subsidies and Write off Loans**	**20,075,000**	**26,443,000**	**7,000,000**
A06	**Transfers**	**1,000**	**1,000**	**100,000**
A09	**Physical Assets**	**395,783,000**	**413,877,000**	**381,383,000**
A13	**Repairs and Maintenance**	**5,800,000**	**6,050,000**	**5,328,000**
	Total	**651,000,000**	**647,947,000**	**641,537,000**

Table of Contents

NO. 042.- FC21D37 DEFENCE PRODUCTION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	**Defence Affairs & Services:**					
025	**Defence Administration:**					
0251	**Defence Administration:**					
025101	**Secretariat (Ministry of Defence) :**					
ID0226	**DEFENCE PRODUCTION DIVISION**					
025101- A01	**Employees Related Expenses**			**144,000,000**	**134,535,000**	**163,473,000**
025101- A011	Pay	206	206	80,003,000	73,316,000	88,198,000
025101- A011-1	Pay of Officers	(58)	(72)	(52,461,000)	(47,272,000)	(60,140,000)
025101- A011-2	Pay of Other Staff	(148)	(134)	(27,542,000)	(26,044,000)	(28,058,000)
025101- A012	Allowances			63,997,000	61,219,000	75,275,000
025101- A012-1	Regular Allowances			(53,887,000)	(50,004,000)	(61,165,000)
025101- A012-2	Other Allowances (Excluding TA)			(10,110,000)	(11,215,000)	(14,110,000)
025101- A03	**Operating Expenses**			**82,241,000**	**63,961,000**	**80,153,000**
025101- A032	Communications			2,810,000	2,810,000	3,001,000
025101- A033	Utilities			150,000	30,000	140,000
025101- A034	Occupancy Costs			30,412,000	27,012,000	33,440,000
025101- A036	Motor Vehicles			100,000	100,000	187,000
025101- A038	Travel & Transportation			18,020,000	12,497,000	15,941,000
025101- A039	General			30,749,000	21,512,000	27,444,000
025101- A04	**Employees Retirement Benefits**			**3,100,000**	**3,080,000**	**4,100,000**
025101- A041	Pension			3,100,000	3,080,000	4,100,000
025101- A05	**Grants, Subsidies and Write off Loans**			**20,075,000**	**26,443,000**	**7,000,000**
025101- A052	Grants Domestic			20,075,000	26,443,000	7,000,000
025101- A06	**Transfers**			**1,000**	**1,000**	**100,000**
025101- A063	Entertainment & Gifts			1,000	1,000	100,000
025101- A09	**Physical Assets**			**395,783,000**	**413,877,000**	**381,383,000**
025101- A092	Computer Equipment			6,000,000	3,187,000	
025101- A095	Purchase of Transport			387,283,000	408,190,000	379,046,000
025101- A096	Purchase of Plant and Machinery			1,000,000	2,000,000	935,000
025101- A097	Purchase of Furniture and Fixture			1,500,000	500,000	1,402,000
025101- A13	**Repairs and Maintenance**			**5,800,000**	**6,050,000**	**5,328,000**
025101- A130	Transport			2,500,000	3,500,000	2,337,000

Table of Contents

NO. 042.- FC21D37 DEFENCE PRODUCTION DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
025101- A131	Machinery and Equipment			500,000	700,000	467,000
025101- A132	Furniture and Fixture			500,000	500,000	467,000
025101- A137	Computer Equipment			1,500,000	550,000	1,402,000
025101- A138	General			300,000	300,000	280,000
025101- A139	Telecommunication Works			500,000	500,000	375,000
Total-	**DEFENCE PRODUCTION DIVISION**			**651,000,000**	**647,947,000**	**641,537,000**
025101	Total- Secretariat (Ministry of Defence)			651,000,000	647,947,000	641,537,000
0251	Total- Defence Administration			651,000,000	647,947,000	641,537,000
025	Total- Defence Administration			651,000,000	647,947,000	641,537,000
02	Total- Defence Affairs & Services			651,000,000	647,947,000	641,537,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			**651,000,000**	**647,947,000**	**641,537,000**
	TOTAL - DEMAND			**651,000,000**	**647,947,000**	**641,537,000**

Table of Contents

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS

****

	2020-2021 Budget Estimate
	(Rupees in Thousand)
Demand Presented on behalf of the Ministry of Defence Production.	
Current Expenditure on Revenue Account	
43. Economic Affairs Division	**590,693**
44. Miscellaneous Expenditure of Economic Affairs Division	**2,386,851**
Total :	**2,977,544**

Table of Contents

NO. 043.- ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 043
(FC21E13)
ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **ECONOMIC AFFAIRS DIVISION.**

Voted **Rs. 590,693,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs			590,693,000
	Total			**590,693,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**396,344,000**
A011	Pay			200,860,000
A011-1	Pay of Officers			(100,210,000)
A011-2	Pay of Other Staff			(100,650,000)
A012	Allowances			195,484,000
A012-1	Regular Allowances			(142,109,000)
A012-2	Other Allowances (Excluding TA)			(53,375,000)
A03	**Operating Expenses**			**147,040,000**
A04	**Employees Retirement Benefits**			**13,500,000**
A05	**Grants, Subsidies and Write off Loans**			**30,200,000**
A09	**Physical Assets**			**654,000**
A13	**Repairs and Maintenance**			**2,955,000**
	Total			**590,693,000**

Table of Contents

NO. 043.- FC21E13 ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041101	**Administration of Economic Affairs Div :**					
IB1044	**SECRETARIAT MAIN**					
041101- A01	**Employees Related Expenses**					**396,344,000**
041101- A011	Pay		557			200,860,000
041101- A011-1	Pay of Officers		(169)			(100,210,000)
041101- A011-2	Pay of Other Staff		(388)			(100,650,000)
041101- A012	Allowances					195,484,000
041101- A012-1	Regular Allowances					(142,109,000)
041101- A012-2	Other Allowances (Excluding TA)					(53,375,000)
041101- A03	**Operating Expenses**					**147,040,000**
041101- A032	Communications					6,638,000
041101- A034	Occupancy Costs					51,444,000
041101- A038	Travel & Transportation					8,490,000
041101- A039	General					80,468,000
041101- A04	**Employees Retirement Benefits**					**13,500,000**
041101- A041	Pension					13,500,000
041101- A05	**Grants, Subsidies and Write off Loans**					**30,200,000**
041101- A052	Grants Domestic					30,200,000
041101- A09	**Physical Assets**					**654,000**
041101- A096	Purchase of Plant and Machinery					280,000
041101- A097	Purchase of Furniture and Fixture					374,000
041101- A13	**Repairs and Maintenance**					**2,955,000**
041101- A130	Transport					701,000
041101- A131	Machinery and Equipment					654,000
041101- A132	Furniture and Fixture					561,000
041101- A133	Buildings and Structure					48,000
041101- A137	Computer Equipment					991,000
Total-	**SECRETARIAT MAIN**					**590,693,000**
041101	Total- Administration of Economic Affairs					590,693,000

Table of Contents

NO. 043.- FC21E13 ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
		Div					
0411	Total-	General Economic Affairs					590,693,000
041	Total-	General Economic,Commercial & Labour Affairs					590,693,000
04	Total-	Economic Affairs					590,693,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**590,693,000**
	TOTAL - DEMAND						**590,693,000**

Table of Contents

NO. 044.- MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 044

(FC21X19)

MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION.**

Voted **Rs. 2,386,851,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
012	Foreign Economic Aid			2,386,851,000
	Total			**2,386,851,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**16,980,000**
A06	**Transfers**			**2,369,871,000**
	Total			**2,386,851,000**

Table of Contents

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:					
012	Foreign Economic Aid:					
0121	Foreign Economic aid:					
012120	Others :					
IB1045	CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD					
012120- A03	Operating Expenses					12,305,000
012120- A039	General					12,305,000
Total-	CONT & SUBS CONTRIBUTION TOWARDS OPERATIONAL COST OF UNDP LOCAL OFFICE ISLAMABAD					12,305,000
IB1046	RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD					
012120- A03	Operating Expenses					935,000
012120- A034	Occupancy Costs					935,000
Total-	RENT FOR THE UNDP OFFICE PREMISES FOR THE UNDP OF IN ISLAMABAD					935,000
IB1047	TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES					
012120- A06	Transfers					20,000,000
012120- A062	Technical Assistance					20,000,000
Total-	TECH ASSISTANCE TO COLOMBO PLAN MIDDLE E EAST GULF & AFRICAN COUNTRIES					20,000,000
IB1048	SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES					
012120- A06	Transfers					3,200,000
012120- A062	Technical Assistance					3,200,000
Total-	SCHOLARSHIP TO THE NATIONALS OF FOREIGN COUNTRIES					3,200,000
IB1049	TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)					
012120- A06	Transfers					3,000,000
012120- A062	Technical Assistance					3,000,000
Total-	TEC ASSISTANCE TO TRAINEES FOR CENTRAL ASIAN REPUBLICS (CARS)					3,000,000
IB1050	PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC					

Table of Contents

NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
012120- A06	**Transfers**					**13,230,000**
012120- A062	Technical Assistance					13,230,000
Total-	**PAKISTAN CONTRIBUTION TOWARDS STATISTICAL ECO & SOCIAL RESEARCH AND TRAINING CENTRE FOR ISLAMIC**					**13,230,000**
IB1051	**PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU**					
012120- A06	**Transfers**					**3,500,000**
012120- A062	Technical Assistance					3,500,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COLOMBO PLAN BUREAU**					**3,500,000**
IB1052	**PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND**					
012120- A06	**Transfers**					**15,200,000**
012120- A062	Technical Assistance					15,200,000
Total-	**PAKISTAN'S CONTRIBUTION TO ASIAN DEV BANK TA FUND**					**15,200,000**
IB1053	**PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP**					
012120- A06	**Transfers**					**26,840,000**
012120- A062	Technical Assistance					26,840,000
Total-	**PAKISTAN VOLUNTARY CONTRIBUTION TO THE UNDP**					**26,840,000**
IB1054	**PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)**					
012120- A06	**Transfers**					**34,650,000**
012120- A062	Technical Assistance					34,650,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS COMMONWEALTH FUND FOR TECH COOPERATION (CFTC)**					**34,650,000**
IB1055	**PAKISTAN CONTIRUBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK(AIIB PAKISTAN CONTIRUBUTI)**					
012120- A06	**Transfers**					**1,541,620,000**
012120- A062	Technical Assistance					1,541,620,000
Total-	**PAKISTAN CONTIRUBUTION TOWARDS ASIAN INFRASTRUCTURE INVESTMENT BANK(AIIB PAKISTAN CONTIRUBUTI)**					**1,541,620,000**

Table of Contents

NO. 044.- FC21X19 MISCELLANEOUS EXPD. OF ECONOMIC AFFAIRS DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1056 PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE						
012120- A06	**Transfers**					**5,591,000**
012120- A062	Technical Assistance					5,591,000
Total-	**PAKISTAN CONTRIBUTION TOWARDS(OECD) DEVELOPMENT CENTRE FRANCE**					**5,591,000**
IB1057 ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC						
012120- A03	**Operating Expenses**					**3,740,000**
012120- A039	General					3,740,000
Total-	**ANNUAL SUBSCRIPTION FEE FOR OPEN GOVT PARTNERSHIP (OGP) WASHINGTON DC**					**3,740,000**
IB1058 PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT						
012120- A06	**Transfers**					**533,440,000**
012120- A062	Technical Assistance					533,440,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-18 REPLENISHMENT**					**533,440,000**
IB1059 PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT						
012120- A06	**Transfers**					**137,600,000**
012120- A062	Technical Assistance					137,600,000
Total-	**PAKISTAN'S CONTRIBUTION TOWARDS IDA-19 REPLENISHMENT**					**137,600,000**
IB1060 VOLUNTARY CONTRIBUTION TOWARDS CAREC						
012120- A06	**Transfers**					**32,000,000**
012120- A062	Technical Assistance					32,000,000
Total-	**VOLUNTARY CONTRIBUTION TOWARDS CAREC**					**32,000,000**
012120	Total- Others					2,386,851,000
0121	Total- Foreign Economic aid					2,386,851,000
012	Total- Foreign Economic Aid					2,386,851,000
01	Total- General Public Service					2,386,851,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**2,386,851,000**
	TOTAL - DEMAND					**2,386,851,000**

Table of Contents

SECTION VIII

MINISTRY OF ENERGY

****

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Energy

Current Expenditure on Revenue Account.

45.	**Power Division**	**177,275**
46.	**Other Expenditure of Power Division**	**104,785**
47.	**Petroleum Division**	**368,719**
48.	**Other Expenditure of Petroleum Division**	**213,937**
49.	**Miscellaneous Expenditure of Petroleum Division**	**10,000,000**
50.	**Geological Survey of Pakistan**	**583,317**
	Total :	**11,448,033**

Table of Contents

NO. 045.- POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 045
(FC21W06)
POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **POWER DIVISION.**

Voted Rs. 177,275,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy	266,000,000	266,000,000	177,275,000
	Total	**266,000,000**	**266,000,000**	**177,275,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**221,000,000**	**221,000,000**	**138,249,000**
A011	Pay	134,813,000	134,813,000	76,581,000
A011-1	Pay of Officers	(77,627,000)	(77,627,000)	(49,890,000)
A011-2	Pay of Other Staff	(57,186,000)	(57,186,000)	(26,691,000)
A012	Allowances	86,187,000	86,187,000	61,668,000
A012-1	Regular Allowances	(78,743,000)	(78,743,000)	(53,125,000)
A012-2	Other Allowances (Excluding TA)	(7,444,000)	(7,444,000)	(8,543,000)
A02	**Project Pre-Investment Analysis**	**1,000**	**1,000**	
A03	**Operating Expenses**	**37,162,000**	**37,162,000**	**31,163,000**
A04	**Employees Retirement Benefits**	**3,402,000**	**3,402,000**	**3,900,000**
A05	**Grants, Subsidies and Write off Loans**	**1,001,000**	**1,001,000**	**1,000,000**
A06	**Transfers**	**3,000**	**3,000**	
A09	**Physical Assets**	**1,205,000**	**1,205,000**	**935,000**
A13	**Repairs and Maintenance**	**2,226,000**	**2,226,000**	**2,028,000**
	Total	**266,000,000**	**266,000,000**	**177,275,000**

Table of Contents

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	**Economic Affairs:**					
043	**Fuel and Energy:**					
0437	**Administration:**					
043701	**Administration :**					
ID9180	**POWER DIVISION (MAIN SECRETARIAT)**					
043701- A01	**Employees Related Expenses**			**133,945,000**	**133,945,000**	**138,249,000**
043701- A011	Pay	165	165	78,098,000	78,098,000	76,581,000
043701- A011-1	Pay of Officers	(59)	(59)	(50,088,000)	(50,088,000)	(49,890,000)
043701- A011-2	Pay of Other Staff	(106)	(106)	(28,010,000)	(28,010,000)	(26,691,000)
043701- A012	Allowances			55,847,000	55,847,000	61,668,000
043701- A012-1	Regular Allowances			(49,914,000)	(49,914,000)	(53,125,000)
043701- A012-2	Other Allowances (Excluding TA)			(5,933,000)	(5,933,000)	(8,543,000)
043701- A03	**Operating Expenses**			**32,191,000**	**32,191,000**	**31,163,000**
043701- A032	Communications			2,941,000	2,941,000	2,750,000
043701- A034	Occupancy Costs			11,520,000	11,520,000	11,837,000
043701- A038	Travel & Transportation			9,971,000	9,971,000	9,322,000
043701- A039	General			7,759,000	7,759,000	7,254,000
043701- A04	**Employees Retirement Benefits**			**3,400,000**	**3,400,000**	**3,900,000**
043701- A041	Pension			3,400,000	3,400,000	3,900,000
043701- A05	**Grants, Subsidies and Write off Loans**			**1,000,000**	**1,000,000**	**1,000,000**
043701- A052	Grants Domestic			1,000,000	1,000,000	1,000,000
043701- A06	**Transfers**			**1,000**	**1,000**	
043701- A063	Entertainment & Gifts			1,000	1,000	
043701- A09	**Physical Assets**			**1,201,000**	**1,201,000**	**935,000**
043701- A092	Computer Equipment			200,000	200,000	
043701- A095	Purchase of Transport			1,000	1,000	
043701- A096	Purchase of Plant and Machinery			600,000	600,000	561,000
043701- A097	Purchase of Furniture and Fixture			400,000	400,000	374,000
043701- A13	**Repairs and Maintenance**			**2,170,000**	**2,170,000**	**2,028,000**
043701- A130	Transport			750,000	750,000	701,000
043701- A131	Machinery and Equipment			820,000	820,000	767,000
043701- A132	Furniture and Fixture			300,000	300,000	280,000

Table of Contents

NO. 045.- FC21W06POWER DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
043701- A133	Buildings and Structure			100,000	100,000	93,000
043701- A137	Computer Equipment			200,000	200,000	187,000
Total-	**POWER DIVISION (MAIN SECRETARIAT)**			**173,908,000**	**173,908,000**	**177,275,000**
ID9184	**NATIONAL ENERGY CONSERVATION CENTRE**					
043701- A01	**Employees Related Expenses**			**22,575,000**	**22,575,000**	
043701- A011	Pay		48	13,940,000	13,940,000	
043701- A011-1	Pay of Officers		(20)	(3,749,000)	(3,749,000)	
043701- A011-2	Pay of Other Staff		(28)	(10,191,000)	(10,191,000)	
043701- A012	Allowances			8,635,000	8,635,000	
043701- A012-1	Regular Allowances			(7,124,000)	(7,124,000)	
043701- A012-2	Other Allowances (Excluding TA)			(1,511,000)	(1,511,000)	
043701- A02	**Project Pre-Investment Analysis**			**1,000**	**1,000**	
043701- A021	Feasibility Studies			1,000	1,000	
043701- A03	**Operating Expenses**			**4,971,000**	**4,971,000**	
043701- A032	Communications			203,000	203,000	
043701- A033	Utilities			603,000	603,000	
043701- A034	Occupancy Costs			3,202,000	3,202,000	
043701- A038	Travel & Transportation			303,000	303,000	
043701- A039	General			660,000	660,000	
043701- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
043701- A041	Pension			2,000	2,000	
043701- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	
043701- A052	Grants Domestic			1,000	1,000	
043701- A06	**Transfers**			**2,000**	**2,000**	
043701- A063	Entertainment & Gifts			1,000	1,000	
043701- A064	Other Transfer Payments			1,000	1,000	
043701- A09	**Physical Assets**			**4,000**	**4,000**	
043701- A092	Computer Equipment			1,000	1,000	
043701- A095	Purchase of Transport			1,000	1,000	
043701- A097	Purchase of Furniture and Fixture			1,000	1,000	
043701- A098	Purchase of Other Assets			1,000	1,000	
043701- A13	**Repairs and Maintenance**			**56,000**	**56,000**	

Table of Contents

NO. 045.- FC21W06POWER DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
043701- A130	Transport			51,000	51,000	
043701- A131	Machinery and Equipment			1,000	1,000	
043701- A132	Furniture and Fixture			1,000	1,000	
043701- A133	Buildings and Structure			1,000	1,000	
043701- A137	Computer Equipment			2,000	2,000	
Total-	**NATIONAL ENERGY CONSERVATION CENTRE**			**27,612,000**	**27,612,000**	
ID9185 ALTERNATIVE ENERGY DEVELOPMENT BOARD						
043701- A01	**Employees Related Expenses**			**64,480,000**	**64,480,000**	
043701- A011	Pay	116		42,775,000	42,775,000	
043701- A011-1	Pay of Officers	(34)		(23,790,000)	(23,790,000)	
043701- A011-2	Pay of Other Staff	(82)		(18,985,000)	(18,985,000)	
043701- A012	Allowances			21,705,000	21,705,000	
043701- A012-1	Regular Allowances			(21,705,000)	(21,705,000)	
Total-	**ALTERNATIVE ENERGY DEVELOPMENT BOARD**			**64,480,000**	**64,480,000**	
043701	Total- Administration			266,000,000	266,000,000	177,275,000
0437	Total- Administration			266,000,000	266,000,000	177,275,000
043	Total- Fuel and Energy			266,000,000	266,000,000	177,275,000
04	Total- Economic Affairs			266,000,000	266,000,000	177,275,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**266,000,000**	**266,000,000**	**177,275,000**
TOTAL - DEMAND				**266,000,000**	**266,000,000**	**177,275,000**

Table of Contents

NO. 046.- OTHER EXPENDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 046

(FC21Y38)

OTHER EXPENDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF POWER DIVISION.**

Voted Rs. 104,785,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	215,000,000,000	215,000,000,000	
041	General Economic,Commercial & Labour Affairs	11,500,000,000	11,500,000,000	
043	Fuel and Energy			104,785,000
	Total	**226,500,000,000**	**226,500,000,000**	**104,785,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**98,751,000**
A011	Pay			65,652,000
A011-1	Pay of Officers			(36,978,000)
A011-2	Pay of Other Staff			(28,674,000)
A012	Allowances			33,099,000
A012-1	Regular Allowances			(32,867,000)
A012-2	Other Allowances (Excluding TA)			(232,000)
A03	**Operating Expenses**			**5,069,000**
A04	**Employees Retirement Benefits**			**810,000**
A05	**Grants, Subsidies and Write off Loans**	**226,500,000,000**	**226,500,000,000**	
A13	**Repairs and Maintenance**			**155,000**
	Total	**226,500,000,000**	**226,500,000,000**	**104,785,000**

Table of Contents

NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011212	SUBSIDIES :					
IB5058	SUBSIDIES FOR INTER DISCO TRAIFF DIFFERENTIAL					
011212- A05	Grants, Subsidies and Write off Loans			162,000,000,000	162,000,000,000	
011212- A051	Subsidies			162,000,000,000	162,000,000,000	
Total-	SUBSIDIES FOR INTER DISCO TRAIFF DIFFERENTIAL			162,000,000,000	162,000,000,000	
IB5061	SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA					
011212- A05	Grants, Subsidies and Write off Loans			18,000,000,000	18,000,000,000	
011212- A051	Subsidies			18,000,000,000	18,000,000,000	
Total-	SUBSIDIES FOR MERGED DISTRICT OF KP ERSTWHILE FATA			18,000,000,000	18,000,000,000	
IB5063	SUBSIDIES TO K ELECTRIC FOR TRAIFF DIFFERENTIAL					
011212- A05	Grants, Subsidies and Write off Loans			25,000,000,000	25,000,000,000	
011212- A051	Subsidies			25,000,000,000	25,000,000,000	
Total-	SUBSIDIES TO K ELECTRIC FOR TRAIFF DIFFERENTIAL			25,000,000,000	25,000,000,000	
IB5064	INDUSTRAIL SUPPORT PACKAGE					
011212- A05	Grants, Subsidies and Write off Loans			10,000,000,000	10,000,000,000	
011212- A051	Subsidies			10,000,000,000	10,000,000,000	
Total-	INDUSTRAIL SUPPORT PACKAGE			10,000,000,000	10,000,000,000	
011212	Total- SUBSIDIES			215,000,000,000	215,000,000,000	
0112	Total- Financial and Fiscal Affairs			215,000,000,000	215,000,000,000	
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			215,000,000,000	215,000,000,000	
01	Total- General Public Service			215,000,000,000	215,000,000,000	
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0412	Commercial Affairs:					
041213	Subsidies :					
IB0744	SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AJK					

Table of Contents

NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041213- A05	**Grants, Subsidies and Write off Loans**			**3,000,000,000**	**3,000,000,000**	
041213- A051	Subsidies			3,000,000,000	3,000,000,000	
Total-	**SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AJK**			**3,000,000,000**	**3,000,000,000**	
IB0745	**SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**					
041213- A05	**Grants, Subsidies and Write off Loans**			**8,000,000,000**	**8,000,000,000**	
041213- A051	Subsidies			8,000,000,000	8,000,000,000	
Total-	**SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN (PEPCO)**			**8,000,000,000**	**8,000,000,000**	
IB0746	**SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN(K ELECTRIC)**					
041213- A05	**Grants, Subsidies and Write off Loans**			**500,000,000**	**500,000,000**	
041213- A051	Subsidies			500,000,000	500,000,000	
Total-	**SUBSIDIES FOR TRAIFF DIFFERENTIAL TO AGRI TUBE WELLS IN BALOCHISTAN(K ELECTRIC)**			**500,000,000**	**500,000,000**	
041213	Total- Subsidies			11,500,000,000	11,500,000,000	
0412	Total- Commercial Affairs			11,500,000,000	11,500,000,000	
041	Total- General Economic,Commercial & Labour Affairs			11,500,000,000	11,500,000,000	
043	**Fuel and Energy:**					
0437	**Administration:**					
043701	**Administration :**					
IB0933	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**					
043701- A01	**Employees Related Expenses**					**31,758,000**
043701- A011	Pay	48				20,364,000
043701- A011-1	Pay of Officers	(20)				(11,931,000)
043701- A011-2	Pay of Other Staff	(28)				(8,433,000)
043701- A012	Allowances					11,394,000
043701- A012-1	Regular Allowances					(11,162,000)
043701- A012-2	Other Allowances (Excluding TA)					(232,000)
043701- A03	**Operating Expenses**					**5,069,000**
043701- A032	Communications					215,000
043701- A033	Utilities					694,000

Table of Contents

NO. 046.- FC21Y38 OTHER EXPENDITURE OF POWER DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
043701- A034	Occupancy Costs					3,087,000
043701- A038	Travel & Transportation					385,000
043701- A039	General					688,000
043701- A04	**Employees Retirement Benefits**					**810,000**
043701- A041	Pension					810,000
043701- A13	**Repairs and Maintenance**					**155,000**
043701- A130	Transport					61,000
043701- A137	Computer Equipment					94,000
Total-	**NATIONAL ENERGY CONSERVATION CENTRE (ENERCON)**					**37,792,000**
IB0934	**ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)**					
043701- A01	**Employees Related Expenses**					**66,993,000**
043701- A011	Pay	116				45,288,000
043701- A011-1	Pay of Officers	(34)				(25,047,000)
043701- A011-2	Pay of Other Staff	(82)				(20,241,000)
043701- A012	Allowances					21,705,000
043701- A012-1	Regular Allowances					(21,705,000)
Total-	**ALTERNATIVE ENERGY DEVELOPMENT BOARD (AEDB)**					**66,993,000**
043701	Total- Administration					104,785,000
0437	Total- Administration					104,785,000
043	Total- Fuel and Energy					104,785,000
04	Total- Economic Affairs			11,500,000,000	11,500,000,000	104,785,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**226,500,000,000**	**226,500,000,000**	**104,785,000**
	TOTAL - DEMAND			**226,500,000,000**	**226,500,000,000**	**104,785,000**

Table of Contents

DEMAND NO. 047
(FC21P28)
PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PETROLEUM DIVISION.**

Voted Rs. 368,719,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	11,018,000	11,018,000	
043	Fuel and Energy	349,982,000	2,231,384,000	368,719,000
	Total	**361,000,000**	**2,242,402,000**	**368,719,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**272,086,000**	**270,247,000**	**280,081,000**
A011	Pay	146,493,000	146,493,000	153,185,000
A011-1	Pay of Officers	(80,432,000)	(80,432,000)	(86,755,000)
A011-2	Pay of Other Staff	(66,061,000)	(66,061,000)	(66,430,000)
A012	Allowances	125,593,000	123,754,000	126,896,000
A012-1	Regular Allowances	(101,941,000)	(99,452,000)	(106,768,000)
A012-2	Other Allowances (Excluding TA)	(23,652,000)	(24,302,000)	(20,128,000)
A03	**Operating Expenses**	**67,283,000**	**68,484,000**	**65,911,000**
A04	**Employees Retirement Benefits**	**9,814,000**	**10,154,000**	**11,803,000**
A05	**Grants, Subsidies and Write off Loans**	**5,171,000**	**1,887,171,000**	**5,180,000**
A06	**Transfers**	**3,000**	**3,000**	
A09	**Physical Assets**	**3,307,000**	**3,007,000**	**2,158,000**
A12	**Civil works**	**51,000**	**51,000**	**23,000**
A13	**Repairs and Maintenance**	**3,285,000**	**3,285,000**	**3,563,000**
	Total	**361,000,000**	**2,242,402,000**	**368,719,000**

Table of Contents

NO. 047.- FC21P28 PETROLEUM DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041310	Administration :					
ID9941 CENTRAL INSPECTORATE OF MINES						
041310- A01	**Employees Related Expenses**			**8,769,000**	**8,769,000**	
041310- A011	Pay		16	5,151,000	5,151,000	
041310- A011-1	Pay of Officers		(4)	(2,400,000)	(2,400,000)	
041310- A011-2	Pay of Other Staff		(12)	(2,751,000)	(2,751,000)	
041310- A012	Allowances			3,618,000	3,618,000	
041310- A012-1	Regular Allowances			(2,468,000)	(2,468,000)	
041310- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	
041310- A03	**Operating Expenses**			**2,071,000**	**2,071,000**	
041310- A032	Communications			107,000	107,000	
041310- A033	Utilities			3,000	3,000	
041310- A034	Occupancy Costs			1,267,000	1,267,000	
041310- A038	Travel & Transportation			591,000	591,000	
041310- A039	General			103,000	103,000	
041310- A04	**Employees Retirement Benefits**			**100,000**	**100,000**	
041310- A041	Pension			100,000	100,000	
041310- A05	**Grants, Subsidies and Write off Loans**			**1,000**	**1,000**	
041310- A052	Grants Domestic			1,000	1,000	
041310- A06	**Transfers**			**1,000**	**1,000**	
041310- A063	Entertainment & Gifts			1,000	1,000	
041310- A09	**Physical Assets**			**4,000**	**4,000**	
041310- A092	Computer Equipment			1,000	1,000	
041310- A095	Purchase of Transport			1,000	1,000	
041310- A096	Purchase of Plant and Machinery			1,000	1,000	
041310- A097	Purchase of Furniture and Fixture			1,000	1,000	
041310- A13	**Repairs and Maintenance**			**72,000**	**72,000**	
041310- A130	Transport			50,000	50,000	
041310- A131	Machinery and Equipment			1,000	1,000	

Table of Contents

NO. 047.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310- A132	Furniture and Fixture			1,000	1,000	
041310- A137	Computer Equipment			20,000	20,000	
Total-	**CENTRAL INSPECTORATE OF MINES**			**11,018,000**	**11,018,000**	
041310	Total- Administration			11,018,000	11,018,000	
0413	Total- General Labour Affairs			11,018,000	11,018,000	
041	Total- General Economic,Commercial & Labour Affairs			11,018,000	11,018,000	
043	**Fuel and Energy:**					
0432	**Petroleum and Natural Gas:**					
043202	**PETROLEUM AND NATURAL GAS :**					
IB0798	**PAYMENT OF SHORTFAL TO ASIA PERTOLEUM**					
043202- A05	**Grants, Subsidies and Write off Loans**				**1,882,000,000**	
043202- A051	Subsidies				1,882,000,000	
Total-	**PAYMENT OF SHORTFAL TO ASIA PERTOLEUM**				**1,882,000,000**	
ID9283	**PETROLIUM DIVISION (MAIN SECREATARIATE)**					
043202- A01	**Employees Related Expenses**			**134,767,000**	**132,927,000**	**142,766,000**
043202- A011	Pay	174	174	69,160,000	69,160,000	78,185,000
043202- A011-1	Pay of Officers	(48)	(48)	(39,100,000)	(39,100,000)	(43,115,000)
043202- A011-2	Pay of Other Staff	(126)	(126)	(30,060,000)	(30,060,000)	(35,070,000)
043202- A012	Allowances			65,607,000	63,767,000	64,581,000
043202- A012-1	Regular Allowances			(50,908,000)	(48,418,000)	(52,473,000)
043202- A012-2	Other Allowances (Excluding TA)			(14,699,000)	(15,349,000)	(12,108,000)
043202- A03	**Operating Expenses**			**32,581,000**	**33,781,000**	**34,450,000**
043202- A032	Communications			3,391,000	3,391,000	3,178,000
043202- A033	Utilities			4,000	4,000	
043202- A034	Occupancy Costs			12,002,000	12,342,000	11,313,000
043202- A036	Motor Vehicles			1,000	1,000	
043202- A038	Travel & Transportation			6,802,000	9,062,000	8,696,000
043202- A039	General			10,381,000	8,981,000	11,263,000
043202- A04	**Employees Retirement Benefits**			**3,300,000**	**3,640,000**	**3,700,000**
043202- A041	Pension			3,300,000	3,640,000	3,700,000
043202- A05	**Grants, Subsidies and Write off Loans**			**5,001,000**	**5,001,000**	**5,000,000**
043202- A052	Grants Domestic			5,001,000	5,001,000	5,000,000

Table of Contents

NO. 047.- FC21P28 PETROLEUM DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
043202- A06	**Transfers**			**1,000**	**1,000**	
043202- A063	Entertainment & Gifts			1,000	1,000	
043202- A09	**Physical Assets**			**1,701,000**	**1,401,000**	**934,000**
043202- A092	Computer Equipment			500,000	200,000	
043202- A095	Purchase of Transport			1,000	1,000	
043202- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
043202- A097	Purchase of Furniture and Fixture			700,000	700,000	467,000
043202- A12	**Civil works**			**1,000**	**1,000**	
043202- A124	Building and Structures			1,000	1,000	
043202- A13	**Repairs and Maintenance**			**1,952,000**	**1,952,000**	**1,872,000**
043202- A130	Transport			700,000	700,000	748,000
043202- A131	Machinery and Equipment			300,000	300,000	280,000
043202- A132	Furniture and Fixture			250,000	250,000	187,000
043202- A133	Buildings and Structure			501,000	501,000	467,000
043202- A137	Computer Equipment			201,000	201,000	190,000
Total-	**PETROLIUM DIVISION (MAIN SECREATARIATE)**			**179,304,000**	**178,704,000**	**188,722,000**
ID9287 PETROLEUM DIVISION (POLICY WING)						
043202- A01	**Employees Related Expenses**			**128,550,000**	**128,551,000**	**137,315,000**
043202- A011	Pay	225	225	72,182,000	72,182,000	75,000,000
043202- A011-1	Pay of Officers	(81)	(81)	(38,932,000)	(38,932,000)	(43,640,000)
043202- A011-2	Pay of Other Staff	(144)	(144)	(33,250,000)	(33,250,000)	(31,360,000)
043202- A012	Allowances			56,368,000	56,369,000	62,315,000
043202- A012-1	Regular Allowances			(48,565,000)	(48,566,000)	(54,295,000)
043202- A012-2	Other Allowances (Excluding TA)			(7,803,000)	(7,803,000)	(8,020,000)
043202- A03	**Operating Expenses**			**32,631,000**	**32,632,000**	**31,461,000**
043202- A031	Fees			2,000	2,000	
043202- A032	Communications			2,111,000	2,111,000	2,042,000
043202- A033	Utilities			6,551,000	6,551,000	5,376,000
043202- A034	Occupancy Costs			12,211,000	12,269,000	11,239,000
043202- A038	Travel & Transportation			5,752,000	5,752,000	8,657,000
043202- A039	General			6,004,000	5,947,000	4,147,000
043202- A04	**Employees Retirement Benefits**			**6,414,000**	**6,414,000**	**8,103,000**

Table of Contents

NO. 047.- FC21P28 PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
043202- A041	Pension			6,414,000	6,414,000	8,103,000
043202- A05	**Grants, Subsidies and Write off Loans**			**169,000**	**169,000**	**180,000**
043202- A051	Subsidies			1,000	1,000	
043202- A052	Grants Domestic			168,000	168,000	180,000
043202- A06	**Transfers**			**1,000**	**1,000**	
043202- A063	Entertainment & Gifts			1,000	1,000	
043202- A09	**Physical Assets**			**1,602,000**	**1,602,000**	**1,224,000**
043202- A092	Computer Equipment			601,000	601,000	
043202- A095	Purchase of Transport			1,000	1,000	9,000
043202- A096	Purchase of Plant and Machinery			500,000	500,000	467,000
043202- A097	Purchase of Furniture and Fixture			500,000	500,000	748,000
043202- A12	**Civil works**			**50,000**	**50,000**	**23,000**
043202- A124	Building and Structures			50,000	50,000	23,000
043202- A13	**Repairs and Maintenance**			**1,261,000**	**1,261,000**	**1,691,000**
043202- A130	Transport			500,000	500,000	467,000
043202- A131	Machinery and Equipment			350,000	350,000	467,000
043202- A132	Furniture and Fixture			200,000	200,000	280,000
043202- A133	Buildings and Structure			1,000	1,000	234,000
043202- A137	Computer Equipment			210,000	210,000	243,000
Total-	**PETROLEUM DIVISION (POLICY WING)**			**170,678,000**	**170,680,000**	**179,997,000**
043202	Total- PETROLEUM AND NATURAL GAS			349,982,000	2,231,384,000	368,719,000
0432	Total- Petroleum and Natural Gas			349,982,000	2,231,384,000	368,719,000
043	Total- Fuel and Energy			349,982,000	2,231,384,000	368,719,000
04	Total- Economic Affairs			361,000,000	2,242,402,000	368,719,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**361,000,000**	**2,242,402,000**	**368,719,000**
TOTAL - DEMAND				**361,000,000**	**2,242,402,000**	**368,719,000**

Table of Contents

NO. 048.- OTHER EXPENDITURE OF PETROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 048

(FC21Y37)

OTHER EXPENDITURE OF PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPENDITURE OF PETROLEUM DIVISION.**

Voted Rs. 213,937,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs			102,937,000
043	Fuel and Energy	24,102,000,000	20,802,000,000	111,000,000
	Total	**24,102,000,000**	**20,802,000,000**	**213,937,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**102,000,000**	**102,000,000**	**180,156,000**
A011	Pay	90,753,000	90,753,000	140,157,000
A011-1	Pay of Officers	(51,065,000)	(51,065,000)	(82,024,000)
A011-2	Pay of Other Staff	(39,688,000)	(39,688,000)	(58,133,000)
A012	Allowances	11,247,000	11,247,000	39,999,000
A012-1	Regular Allowances	(11,247,000)	(11,247,000)	(36,019,000)
A012-2	Other Allowances (Excluding TA)			(3,980,000)
A03	**Operating Expenses**			**22,070,000**
A04	**Employees Retirement Benefits**			**2,113,000**
A05	**Grants, Subsidies and Write off Loans**	**24,000,000,000**	**20,700,000,000**	
A09	**Physical Assets**			**8,973,000**
A13	**Repairs and Maintenance**			**625,000**
	Total	**24,102,000,000**	**20,802,000,000**	**213,937,000**

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
IB0984	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**					
041305- A01	**Employees Related Expenses**					**21,375,000**
041305- A011	Pay		43			13,290,000
041305- A011-1	Pay of Officers		(15)			(6,729,000)
041305- A011-2	Pay of Other Staff		(28)			(6,561,000)
041305- A012	Allowances					8,085,000
041305- A012-1	Regular Allowances					(6,970,000)
041305- A012-2	Other Allowances (Excluding TA)					(1,115,000)
041305- A03	**Operating Expenses**					**6,837,000**
041305- A032	Communications					187,000
041305- A033	Utilities					513,000
041305- A034	Occupancy Costs					3,927,000
041305- A038	Travel & Transportation					1,159,000
041305- A039	General					1,051,000
041305- A04	**Employees Retirement Benefits**					**800,000**
041305- A041	Pension					800,000
041305- A09	**Physical Assets**					**7,915,000**
041305- A095	Purchase of Transport					7,214,000
041305- A096	Purchase of Plant and Machinery					374,000
041305- A097	Purchase of Furniture and Fixture					327,000
041305- A13	**Repairs and Maintenance**					**325,000**
041305- A130	Transport					93,000
041305- A131	Machinery and Equipment					23,000
041305- A132	Furniture and Fixture					23,000
041305- A137	Computer Equipment					186,000
Total-	**DEPARTMENT OF EXPLOSIVES ISLAMABAD**					**37,252,000**
041305	Total- Industrial Safety (Inspection of Boiler					37,252,000

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310	**Administration :**					
IB0977	**CENTRAL INSPECTORATE OF MINES**					
041310- A01	**Employees Related Expenses**					**8,711,000**
041310- A011	Pay	16				5,204,000
041310- A011-1	Pay of Officers	(4)				(2,277,000)
041310- A011-2	Pay of Other Staff	(12)				(2,927,000)
041310- A012	Allowances					3,507,000
041310- A012-1	Regular Allowances					(2,507,000)
041310- A012-2	Other Allowances (Excluding TA)					(1,000,000)
041310- A03	**Operating Expenses**					**2,467,000**
041310- A032	Communications					93,000
041310- A034	Occupancy Costs					1,402,000
041310- A038	Travel & Transportation					841,000
041310- A039	General					131,000
041310- A04	**Employees Retirement Benefits**					**100,000**
041310- A041	Pension					100,000
041310- A09	**Physical Assets**					**196,000**
041310- A096	Purchase of Plant and Machinery					187,000
041310- A097	Purchase of Furniture and Fixture					9,000
041310- A13	**Repairs and Maintenance**					**65,000**
041310- A130	Transport					47,000
041310- A137	Computer Equipment					18,000
Total-	**CENTRAL INSPECTORATE OF MINES**					**11,539,000**
041310	Total- Administration					11,539,000
0413	Total- General Labour Affairs					48,791,000
041	Total- General Economic,Commercial & Labour Affairs					48,791,000
043	**Fuel and Energy:**					
0432	**Petroleum and Natural Gas:**					
043202	**PETROLEUM AND NATURAL GAS :**					
IB0743	**PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.**					
043202- A05	**Grants, Subsidies and Write off Loans**			**24,000,000,000**		
043202- A051	Subsidies			24,000,000,000		

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**PROV. FOR SUBSIDY TO LNG SECTOR FOR PROV. OF GAS ON LOWR RATES TO INDUSTRY(INCL. ZERO RATED EXP.**			**24,000,000,000**		
IB5126	**PAYMENT TO PSO ON ACCOUNT OF EXCHANGE LOSS INCYRRED ON FE-25**					
043202- A05	**Grants, Subsidies and Write off Loans**				**20,700,000,000**	
043202- A051	Subsidies				20,700,000,000	
Total-	**PAYMENT TO PSO ON ACCOUNT OF EXCHANGE LOSS INCYRRED ON FE-25**				**20,700,000,000**	
ID9290	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN**					
043202- A01	**Employees Related Expenses**			**102,000,000**	**102,000,000**	**111,000,000**
043202- A011	Pay	315	316	90,753,000	90,753,000	96,730,000
043202- A011-1	Pay of Officers	(97)	(99)	(51,065,000)	(51,065,000)	(61,150,000)
043202- A011-2	Pay of Other Staff	(218)	(217)	(39,688,000)	(39,688,000)	(35,580,000)
043202- A012	Allowances			11,247,000	11,247,000	14,270,000
043202- A012-1	Regular Allowances			(11,247,000)	(11,247,000)	(14,270,000)
Total-	**HYDROCARBON DEVELOPMENT INSTITUTE OF PAKISTAN**			**102,000,000**	**102,000,000**	**111,000,000**
043202	Total- PETROLEUM AND NATURAL GAS			24,102,000,000	20,802,000,000	111,000,000
0432	Total- Petroleum and Natural Gas			24,102,000,000	20,802,000,000	111,000,000
043	Total- Fuel and Energy			24,102,000,000	20,802,000,000	111,000,000
04	Total- Economic Affairs			24,102,000,000	20,802,000,000	159,791,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**24,102,000,000**	**20,802,000,000**	**159,791,000**

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
LO1361	**DEPARTMENT OF EXPLOSIVES LAHORE**					
041305- A01	**Employees Related Expenses**					**10,695,000**
041305- A011	Pay	19				6,451,000
041305- A011-1	Pay of Officers	(5)				(2,879,000)
041305- A011-2	Pay of Other Staff	(14)				(3,572,000)
041305- A012	Allowances					4,244,000
041305- A012-1	Regular Allowances					(3,784,000)
041305- A012-2	Other Allowances (Excluding TA)					(460,000)
041305- A03	**Operating Expenses**					**3,819,000**
041305- A032	Communications					140,000
041305- A033	Utilities					467,000
041305- A034	Occupancy Costs					2,307,000
041305- A036	Motor Vehicles					9,000
041305- A038	Travel & Transportation					612,000
041305- A039	General					284,000
041305- A04	**Employees Retirement Benefits**					**10,000**
041305- A041	Pension					10,000
041305- A09	**Physical Assets**					**280,000**
041305- A097	Purchase of Furniture and Fixture					280,000
041305- A13	**Repairs and Maintenance**					**130,000**
041305- A130	Transport					28,000
041305- A131	Machinery and Equipment					65,000
041305- A132	Furniture and Fixture					37,000
Total-	**DEPARTMENT OF EXPLOSIVES LAHORE**					**14,934,000**
MN3006	**DEPARTMENT OF EXPLOSIVES MULTAN**					
041305- A01	**Employees Related Expenses**					**7,045,000**
041305- A011	Pay	12				4,090,000
041305- A011-1	Pay of Officers	(3)				(1,390,000)

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041305- A011-2	Pay of Other Staff		(9)			(2,700,000)
041305- A012	Allowances					2,955,000
041305- A012-1	Regular Allowances					(2,535,000)
041305- A012-2	Other Allowances (Excluding TA)					(420,000)
041305- A03	**Operating Expenses**					**1,739,000**
041305- A032	Communications					112,000
041305- A033	Utilities					238,000
041305- A034	Occupancy Costs					1,122,000
041305- A038	Travel & Transportation					196,000
041305- A039	General					71,000
041305- A09	**Physical Assets**					**255,000**
041305- A096	Purchase of Plant and Machinery					103,000
041305- A097	Purchase of Furniture and Fixture					152,000
041305- A13	**Repairs and Maintenance**					**24,000**
041305- A130	Transport					14,000
041305- A131	Machinery and Equipment					5,000
041305- A132	Furniture and Fixture					5,000
Total-	**DEPARTMENT OF EXPLOSIVES MULTAN**					**9,063,000**
041305	Total- Industrial Safety (Inspection of Boiler					23,997,000
0413	Total- General Labour Affairs					23,997,000
041	Total- General Economic,Commercial & Labour Affairs					23,997,000
04	Total- Economic Affairs					23,997,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					**23,997,000**

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0413 General Labour Affairs:					
041305 Industrial Safety (Inspection of Boiler :					
PR7009 DEPARTMENT OF EXPLOSIVES PEHAWAR					
041305- A01 Employees Related Expenses					**6,520,000**
041305- A011 Pay		12			4,253,000
041305- A011-1 Pay of Officers		(4)			(2,394,000)
041305- A011-2 Pay of Other Staff		(8)			(1,859,000)
041305- A012 Allowances					2,267,000
041305- A012-1 Regular Allowances					(2,032,000)
041305- A012-2 Other Allowances (Excluding TA)					(235,000)
041305- A03 Operating Expenses					**2,164,000**
041305- A032 Communications					75,000
041305- A033 Utilities					102,000
041305- A034 Occupancy Costs					1,648,000
041305- A038 Travel & Transportation					192,000
041305- A039 General					147,000
041305- A04 Employees Retirement Benefits					**500,000**
041305- A041 Pension					500,000
041305- A13 Repairs and Maintenance					**13,000**
041305- A130 Transport					13,000
Total- DEPARTMENT OF EXPLOSIVES PEHAWAR					**9,197,000**
041305 Total- Industrial Safety (Inspection of Boiler					9,197,000
0413 Total- General Labour Affairs					9,197,000
041 Total- General Economic,Commercial & Labour Affairs					9,197,000
04 Total- Economic Affairs					9,197,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					**9,197,000**

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041305	**Industrial Safety (Inspection of Boiler :**					
KA7020	**DEPARTMENT OF EXPLOSIVES KARACHI**					
041305- A01	**Employees Related Expenses**					**9,988,000**
041305- A011	Pay	19				7,039,000
041305- A011-1	Pay of Officers	(7)				(3,699,000)
041305- A011-2	Pay of Other Staff	(12)				(3,340,000)
041305- A012	Allowances					2,949,000
041305- A012-1	Regular Allowances					(2,539,000)
041305- A012-2	Other Allowances (Excluding TA)					(410,000)
041305- A03	**Operating Expenses**					**3,509,000**
041305- A032	Communications					66,000
041305- A033	Utilities					299,000
041305- A034	Occupancy Costs					2,804,000
041305- A038	Travel & Transportation					169,000
041305- A039	General					171,000
041305- A04	**Employees Retirement Benefits**					**703,000**
041305- A041	Pension					703,000
041305- A09	**Physical Assets**					**187,000**
041305- A096	Purchase of Plant and Machinery					47,000
041305- A097	Purchase of Furniture and Fixture					140,000
041305- A13	**Repairs and Maintenance**					**47,000**
041305- A130	Transport					19,000
041305- A131	Machinery and Equipment					9,000
041305- A132	Furniture and Fixture					19,000
Total-	**DEPARTMENT OF EXPLOSIVES KARACHI**					**14,434,000**
041305	Total- Industrial Safety (Inspection of Boiler					14,434,000
0413	Total- General Labour Affairs					14,434,000
041	Total- General Economic,Commercial & Labour Affairs					14,434,000
04	Total- Economic Affairs					14,434,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					**14,434,000**

Table of Contents

NO. 048.- FC21Y37 OTHER EXPENDITURE OF PETROLEUM DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0413 General Labour Affairs:					
041305 Industrial Safety (Inspection of Boiler :					
QA7009 DEPARTMENT OF EXPLOSIVES QUETTA					
041305- A01 Employees Related Expenses					**4,822,000**
041305- A011 Pay		10			3,100,000
041305- A011-1 Pay of Officers		(3)			(1,506,000)
041305- A011-2 Pay of Other Staff		(7)			(1,594,000)
041305- A012 Allowances					1,722,000
041305- A012-1 Regular Allowances					(1,382,000)
041305- A012-2 Other Allowances (Excluding TA)					(340,000)
041305- A03 Operating Expenses					**1,535,000**
041305- A032 Communications					97,000
041305- A033 Utilities					75,000
041305- A034 Occupancy Costs					1,038,000
041305- A038 Travel & Transportation					173,000
041305- A039 General					152,000
041305- A09 Physical Assets					**140,000**
041305- A096 Purchase of Plant and Machinery					47,000
041305- A097 Purchase of Furniture and Fixture					93,000
041305- A13 Repairs and Maintenance					**21,000**
041305- A130 Transport					14,000
041305- A131 Machinery and Equipment					5,000
041305- A132 Furniture and Fixture					2,000
Total- DEPARTMENT OF EXPLOSIVES QUETTA					**6,518,000**
041305 Total- Industrial Safety (Inspection of Boiler					6,518,000
0413 Total- General Labour Affairs					6,518,000
041 Total- General Economic,Commercial & Labour Affairs					6,518,000
04 Total- Economic Affairs					6,518,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**6,518,000**
TOTAL - DEMAND			**24,102,000,000**	**20,802,000,000**	**213,937,000**

Table of Contents

NO. 049.- MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 049

(FC21X11)

MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION.**

Voted **Rs. 10,000,000,000**

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
043	Fuel and Energy			10,000,000,000
	Total			**10,000,000,000**
	OBJECT CLASSIFICATION			
A05	**Grants, Subsidies and Write off Loans**			**10,000,000,000**
	Total			**10,000,000,000**

Table of Contents

NO. 049.- FC21X11 MISCELLANEOUS EXPD. OF PERTROLEUM DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
04	**Economic Affairs:**					
043	**Fuel and Energy:**					
0432	**Petroleum and Natural Gas:**					
043202	**PETROLEUM AND NATURAL GAS :**					
IB0970	**PROVISION OF SUBSIDY TO LNG SECTOR FOR PROVISION OF GAS ON LOWR RATES TO INDUSTRY**					
043202- A05	**Grants, Subsidies and Write off Loans**					**10,000,000,000**
043202- A051	Subsidies					10,000,000,000
Total-	**PROVISION OF SUBSIDY TO LNG SECTOR FOR PROVISION OF GAS ON LOWR RATES TO INDUSTRY**					**10,000,000,000**
043202	Total- PETROLEUM AND NATURAL GAS					10,000,000,000
0432	Total- Petroleum and Natural Gas					10,000,000,000
043	Total- Fuel and Energy					10,000,000,000
04	Total- Economic Affairs					10,000,000,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**10,000,000,000**
	TOTAL - DEMAND					**10,000,000,000**

Table of Contents

NO. 050.- GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

DEMAND NO. 050
(FC21G05)
GEOLOGICAL SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **GEOLOGICAL SURVEY OF PAKISTAN.**

Voted Rs. 583,317,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	582,000,000	582,000,000	583,317,000
	Total	**582,000,000**	**582,000,000**	**583,317,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**444,630,000**	**444,630,000**	**464,205,000**
A011	Pay	273,010,000	273,010,000	275,818,000
A011-1	Pay of Officers	(129,368,000)	(129,368,000)	(131,766,000)
A011-2	Pay of Other Staff	(143,642,000)	(143,642,000)	(144,052,000)
A012	Allowances	171,620,000	171,620,000	188,387,000
A012-1	Regular Allowances	(150,125,000)	(150,125,000)	(164,108,000)
A012-2	Other Allowances (Excluding TA)	(21,495,000)	(21,495,000)	(24,279,000)
A03	**Operating Expenses**	**104,900,000**	**104,900,000**	**97,205,000**
A04	**Employees Retirement Benefits**	**15,337,000**	**15,337,000**	**6,886,000**
A05	**Grants, Subsidies and Write off Loans**	**7,004,000**	**7,004,000**	**6,504,000**
A06	**Transfers**	**6,000**	**6,000**	
A09	**Physical Assets**	**3,535,000**	**3,535,000**	**2,162,000**
A13	**Repairs and Maintenance**	**6,588,000**	**6,588,000**	**6,355,000**
	Total	**582,000,000**	**582,000,000**	**583,317,000**

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0411	**General Economic Affairs:**					
041103	**Geological Survey :**					
QA9014	**GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)**					
041103- A01	**Employees Related Expenses**			**7,521,000**	**7,521,000**	**6,125,000**
041103- A011	Pay	17	17	4,620,000	4,620,000	3,400,000
041103- A011-1	Pay of Officers	(4)	(4)	(2,180,000)	(2,180,000)	(1,750,000)
041103- A011-2	Pay of Other Staff	(13)	(13)	(2,440,000)	(2,440,000)	(1,650,000)
041103- A012	Allowances			2,901,000	2,901,000	2,725,000
041103- A012-1	Regular Allowances			(2,624,000)	(2,624,000)	(2,451,000)
041103- A012-2	Other Allowances (Excluding TA)			(277,000)	(277,000)	(274,000)
041103- A03	**Operating Expenses**			**2,405,000**	**2,405,000**	**3,213,000**
041103- A032	Communications			115,000	115,000	90,000
041103- A033	Utilities			161,000	161,000	155,000
041103- A034	Occupancy Costs			663,000	663,000	1,582,000
041103- A036	Motor Vehicles			1,000	1,000	
041103- A038	Travel & Transportation			1,361,000	1,361,000	1,273,000
041103- A039	General			104,000	104,000	113,000
041103- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	
041103- A041	Pension			300,000	300,000	
041103- A06	**Transfers**			**1,000**	**1,000**	
041103- A063	Entertainment & Gifts			1,000	1,000	
041103- A09	**Physical Assets**			**85,000**	**85,000**	**114,000**
041103- A092	Computer Equipment			42,000	42,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			40,000	40,000	21,000
041103- A097	Purchase of Furniture and Fixture			1,000	1,000	93,000
041103- A13	**Repairs and Maintenance**			**124,000**	**124,000**	**264,000**
041103- A130	Transport			90,000	90,000	140,000
041103- A131	Machinery and Equipment			5,000	5,000	37,000
041103- A132	Furniture and Fixture			1,000	1,000	37,000

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A133	Buildings and Structure			1,000	1,000	
041103- A137	Computer Equipment			26,000	26,000	50,000
041103- A138	General			1,000	1,000	
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (MUZZAFARABAD)**			**10,436,000**	**10,436,000**	**9,716,000**
QA9015 GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)						
041103- A01	**Employees Related Expenses**			**27,461,000**	**27,461,000**	**30,624,000**
041103- A011	Pay	74	74	17,047,000	17,047,000	18,332,000
041103- A011-1	Pay of Officers	(21)	(21)	(7,700,000)	(7,700,000)	(8,115,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(9,347,000)	(9,347,000)	(10,217,000)
041103- A012	Allowances			10,414,000	10,414,000	12,292,000
041103- A012-1	Regular Allowances			(9,187,000)	(9,187,000)	(11,065,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,227,000)	(1,227,000)	(1,227,000)
041103- A03	**Operating Expenses**			**8,007,000**	**8,007,000**	**6,959,000**
041103- A032	Communications			221,000	221,000	272,000
041103- A033	Utilities			1,102,000	1,102,000	1,217,000
041103- A034	Occupancy Costs			4,200,000	4,200,000	3,464,000
041103- A036	Motor Vehicles			1,000	1,000	
041103- A038	Travel & Transportation			2,001,000	2,001,000	1,454,000
041103- A039	General			482,000	482,000	552,000
041103- A04	**Employees Retirement Benefits**			**1,600,000**	**1,600,000**	**261,000**
041103- A041	Pension			1,600,000	1,600,000	261,000
041103- A06	**Transfers**			**1,000**	**1,000**	
041103- A063	Entertainment & Gifts			1,000	1,000	
041103- A09	**Physical Assets**			**160,000**	**160,000**	**192,000**
041103- A092	Computer Equipment			58,000	58,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			50,000	50,000	99,000
041103- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
041103- A13	**Repairs and Maintenance**			**361,000**	**361,000**	**200,000**
041103- A130	Transport			298,000	298,000	140,000
041103- A131	Machinery and Equipment			20,000	20,000	19,000
041103- A132	Furniture and Fixture			10,000	10,000	9,000

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A133	Buildings and Structure			1,000	1,000	
041103- A137	Computer Equipment			31,000	31,000	32,000
041103- A138	General			1,000	1,000	
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (PESHAWAR)**			**37,590,000**	**37,590,000**	**38,236,000**
QA9016 GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)						
041103- A01	**Employees Related Expenses**			**193,239,000**	**193,239,000**	**197,708,000**
041103- A011	Pay	519	519	118,582,000	118,582,000	117,000,000
041103- A011-1	Pay of Officers	(141)	(141)	(47,792,000)	(47,792,000)	(46,500,000)
041103- A011-2	Pay of Other Staff	(378)	(378)	(70,790,000)	(70,790,000)	(70,500,000)
041103- A012	Allowances			74,657,000	74,657,000	80,708,000
041103- A012-1	Regular Allowances			(64,401,000)	(64,401,000)	(69,302,000)
041103- A012-2	Other Allowances (Excluding TA)			(10,256,000)	(10,256,000)	(11,406,000)
041103- A03	**Operating Expenses**			**39,815,000**	**39,815,000**	**33,140,000**
041103- A032	Communications			2,250,000	2,250,000	1,953,000
041103- A033	Utilities			3,901,000	3,901,000	3,741,000
041103- A034	Occupancy Costs			16,741,000	16,741,000	15,505,000
041103- A036	Motor Vehicles			1,000	1,000	
041103- A038	Travel & Transportation			10,350,000	10,350,000	8,414,000
041103- A039	General			6,572,000	6,572,000	3,527,000
041103- A04	**Employees Retirement Benefits**			**6,140,000**	**6,140,000**	**3,650,000**
041103- A041	Pension			6,140,000	6,140,000	3,650,000
041103- A05	**Grants, Subsidies and Write off Loans**			**7,004,000**	**7,004,000**	**6,504,000**
041103- A052	Grants Domestic			7,004,000	7,004,000	6,504,000
041103- A06	**Transfers**			**1,000**	**1,000**	
041103- A063	Entertainment & Gifts			1,000	1,000	
041103- A09	**Physical Assets**			**1,013,000**	**1,013,000**	**749,000**
041103- A092	Computer Equipment			311,000	311,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			500,000	500,000	656,000
041103- A097	Purchase of Furniture and Fixture			200,000	200,000	93,000
041103- A13	**Repairs and Maintenance**			**1,878,000**	**1,878,000**	**1,522,000**
041103- A130	Transport			1,200,000	1,200,000	748,000

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A131	Machinery and Equipment			250,000	250,000	467,000
041103- A132	Furniture and Fixture			100,000	100,000	47,000
041103- A133	Buildings and Structure			1,000	1,000	
041103- A137	Computer Equipment			252,000	252,000	190,000
041103- A138	General			75,000	75,000	70,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (QUETTA)**			**249,090,000**	**249,090,000**	**243,273,000**
QA9017	**GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)**					
041103- A01	**Employees Related Expenses**			**39,861,000**	**39,861,000**	**41,677,000**
041103- A011	Pay	79	79	24,178,000	24,178,000	24,565,000
041103- A011-1	Pay of Officers	(26)	(26)	(13,800,000)	(13,800,000)	(14,700,000)
041103- A011-2	Pay of Other Staff	(53)	(53)	(10,378,000)	(10,378,000)	(9,865,000)
041103- A012	Allowances			15,683,000	15,683,000	17,112,000
041103- A012-1	Regular Allowances			(14,476,000)	(14,476,000)	(15,310,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,207,000)	(1,207,000)	(1,802,000)
041103- A03	**Operating Expenses**			**12,075,000**	**12,075,000**	**12,338,000**
041103- A032	Communications			525,000	525,000	385,000
041103- A033	Utilities			1,125,000	1,125,000	1,263,000
041103- A034	Occupancy Costs			7,425,000	7,425,000	6,968,000
041103- A036	Motor Vehicles			1,000	1,000	
041103- A038	Travel & Transportation			2,528,000	2,528,000	2,888,000
041103- A039	General			471,000	471,000	834,000
041103- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	**266,000**
041103- A041	Pension			2,500,000	2,500,000	266,000
041103- A09	**Physical Assets**			**812,000**	**812,000**	**423,000**
041103- A092	Computer Equipment			410,000	410,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			150,000	150,000	189,000
041103- A097	Purchase of Furniture and Fixture			250,000	250,000	234,000
041103- A13	**Repairs and Maintenance**			**771,000**	**771,000**	**979,000**
041103- A130	Transport			500,000	500,000	608,000
041103- A131	Machinery and Equipment			50,000	50,000	122,000
041103- A132	Furniture and Fixture			50,000	50,000	70,000

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
041103- A133	Buildings and Structure			1,000	1,000	75,000
041103- A137	Computer Equipment			160,000	160,000	95,000
041103- A138	General			10,000	10,000	9,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (ISLAMABAD)**			**56,019,000**	**56,019,000**	**55,683,000**
QA9018	**GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)**					
041103- A01	**Employees Related Expenses**			**56,681,000**	**56,681,000**	**62,728,000**
041103- A011	Pay	140	140	35,890,000	35,890,000	37,505,000
041103- A011-1	Pay of Officers	(43)	(43)	(18,190,000)	(18,190,000)	(19,480,000)
041103- A011-2	Pay of Other Staff	(97)	(97)	(17,700,000)	(17,700,000)	(18,025,000)
041103- A012	Allowances			20,791,000	20,791,000	25,223,000
041103- A012-1	Regular Allowances			(19,300,000)	(19,300,000)	(23,392,000)
041103- A012-2	Other Allowances (Excluding TA)			(1,491,000)	(1,491,000)	(1,831,000)
041103- A03	**Operating Expenses**			**12,386,000**	**12,386,000**	**11,829,000**
041103- A032	Communications			505,000	505,000	495,000
041103- A033	Utilities			1,940,000	1,940,000	1,477,000
041103- A034	Occupancy Costs			7,835,000	7,835,000	7,105,000
041103- A038	Travel & Transportation			1,660,000	1,660,000	2,168,000
041103- A039	General			446,000	446,000	584,000
041103- A04	**Employees Retirement Benefits**			**2,707,000**	**2,707,000**	**1,672,000**
041103- A041	Pension			2,707,000	2,707,000	1,672,000
041103- A09	**Physical Assets**			**300,000**	**300,000**	**327,000**
041103- A092	Computer Equipment			152,000	152,000	
041103- A096	Purchase of Plant and Machinery			148,000	148,000	234,000
041103- A097	Purchase of Furniture and Fixture					93,000
041103- A13	**Repairs and Maintenance**			**400,000**	**400,000**	**705,000**
041103- A130	Transport			300,000	300,000	280,000
041103- A131	Machinery and Equipment			100,000	100,000	93,000
041103- A133	Buildings and Structure					200,000
041103- A137	Computer Equipment					85,000
041103- A138	General					47,000
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (KARACHI)**			**72,474,000**	**72,474,000**	**77,261,000**

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA9019 GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)						
041103- A01	**Employees Related Expenses**			**83,897,000**	**83,897,000**	**86,628,000**
041103- A011	Pay	163	163	50,673,000	50,673,000	51,850,000
041103- A011-1	Pay of Officers	(54)	(54)	(25,276,000)	(25,276,000)	(25,900,000)
041103- A011-2	Pay of Other Staff	(109)	(109)	(25,397,000)	(25,397,000)	(25,950,000)
041103- A012	Allowances			33,224,000	33,224,000	34,778,000
041103- A012-1	Regular Allowances			(28,968,000)	(28,968,000)	(29,673,000)
041103- A012-2	Other Allowances (Excluding TA)			(4,256,000)	(4,256,000)	(5,105,000)
041103- A03	**Operating Expenses**			**14,146,000**	**14,146,000**	**13,981,000**
041103- A032	Communications			536,000	536,000	502,000
041103- A033	Utilities			1,500,000	1,500,000	1,495,000
041103- A034	Occupancy Costs			9,451,000	9,451,000	9,211,000
041103- A036	Motor Vehicles			1,000	1,000	
041103- A038	Travel & Transportation			2,152,000	2,152,000	2,300,000
041103- A039	General			506,000	506,000	473,000
041103- A04	**Employees Retirement Benefits**			**2,088,000**	**2,088,000**	**800,000**
041103- A041	Pension			2,088,000	2,088,000	800,000
041103- A06	**Transfers**			**1,000**	**1,000**	
041103- A063	Entertainment & Gifts			1,000	1,000	
041103- A09	**Physical Assets**			**615,000**	**615,000**	**237,000**
041103- A092	Computer Equipment			352,000	352,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			260,000	260,000	237,000
041103- A097	Purchase of Furniture and Fixture			1,000	1,000	
041103- A13	**Repairs and Maintenance**			**1,371,000**	**1,371,000**	**805,000**
041103- A130	Transport			550,000	550,000	561,000
041103- A131	Machinery and Equipment			100,000	100,000	140,000
041103- A132	Furniture and Fixture			20,000	20,000	29,000
041103- A133	Buildings and Structure			611,000	611,000	
041103- A137	Computer Equipment			89,000	89,000	75,000
041103- A138	General			1,000	1,000	
Total-	**GEOLOGICAL SURVEY OF PAKISTAN (LAHORE)**			**102,118,000**	**102,118,000**	**102,451,000**

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA9020 GEO-SCIENCE LAB ISLAMBABD						
041103- A01	**Employees Related Expenses**			**35,970,000**	**35,970,000**	**38,715,000**
041103- A011	Pay	63	63	22,020,000	22,020,000	23,166,000
041103- A011-1	Pay of Officers	(24)	(25)	(14,430,000)	(14,430,000)	(15,321,000)
041103- A011-2	Pay of Other Staff	(39)	(38)	(7,590,000)	(7,590,000)	(7,845,000)
041103- A012	Allowances			13,950,000	13,950,000	15,549,000
041103- A012-1	Regular Allowances			(11,169,000)	(11,169,000)	(12,915,000)
041103- A012-2	Other Allowances (Excluding TA)			(2,781,000)	(2,781,000)	(2,634,000)
041103- A03	**Operating Expenses**			**16,066,000**	**16,066,000**	**15,745,000**
041103- A032	Communications			717,000	717,000	712,000
041103- A033	Utilities			3,337,000	3,337,000	3,197,000
041103- A034	Occupancy Costs			8,040,000	8,040,000	7,769,000
041103- A036	Motor Vehicles			2,000	2,000	9,000
041103- A038	Travel & Transportation			3,153,000	3,153,000	3,043,000
041103- A039	General			817,000	817,000	1,015,000
041103- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	**237,000**
041103- A041	Pension			2,000	2,000	237,000
041103- A06	**Transfers**			**2,000**	**2,000**	
041103- A063	Entertainment & Gifts			2,000	2,000	
041103- A09	**Physical Assets**			**550,000**	**550,000**	**120,000**
041103- A092	Computer Equipment			127,000	127,000	
041103- A095	Purchase of Transport			2,000	2,000	
041103- A096	Purchase of Plant and Machinery			420,000	420,000	97,000
041103- A097	Purchase of Furniture and Fixture			1,000	1,000	23,000
041103- A13	**Repairs and Maintenance**			**1,683,000**	**1,683,000**	**1,880,000**
041103- A130	Transport			750,000	750,000	664,000
041103- A131	Machinery and Equipment			850,000	850,000	1,122,000
041103- A132	Furniture and Fixture			15,000	15,000	19,000
041103- A133	Buildings and Structure			1,000	1,000	5,000
041103- A137	Computer Equipment			52,000	52,000	61,000
041103- A138	General			15,000	15,000	9,000
Total-	**GEO-SCIENCE LAB ISLAMBABD**			**54,273,000**	**54,273,000**	**56,697,000**
041103	Total- Geological Survey			582,000,000	582,000,000	583,317,000

Table of Contents

NO. 050.- FC21G05 GEOLOGICAL SURVEY OF PAKISTAN **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
0411	Total-	General Economic Affairs			582,000,000	582,000,000	583,317,000
041	Total-	General Economic,Commercial & Labour Affairs			582,000,000	582,000,000	583,317,000
04	Total-	Economic Affairs			582,000,000	582,000,000	583,317,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**582,000,000**	**582,000,000**	**583,317,000**
	TOTAL - DEMAND				**582,000,000**	**582,000,000**	**583,317,000**

Table of Contents

SECTION IX

MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE

****

		2020-2021 Budget Estimate
		(Rupees in Thousand)
Demand presented on behalf of the Ministry of Federal Education and Professional Training		
Current Expenditure on Revenue Account.		
51.	**Federal Education and Professional Training Division**	**812,965**
52.	**Other Expenditure of Federal Education and Professional Training Division**	**12,134,418**
53.	**Miscellaneous Expenditure of Federal Education and Professional Training Division**	**832,943**
54.	**Higher Education Commission (HEC)**	**64,100,000**
55.	**National Vocational & Technical Training Commission (NAVTTC)**	**394,591**
56.	**National Heritage and Culture Division**	**157,528**
57.	**Other Expenditure of National Heritage and Culture Division**	**345,775**
58.	**Miscellaneous Expenditure of National Heritage and Culture Division**	**919,032**
	Total:-	**79,697,252**

Table of Contents

NO. 051.- FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 051

(FC21P26)

FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 812,965,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	105,671,000		
015	General Services	1,577,561,000	1,083,852,000	812,965,000
041	General Economic,Commercial & Labour Affairs	158,408,000	91,401,000	
091	Pre & Primary Education Affairs &Service	2,097,139,000	2,046,634,000	
092	Secondary Education Affairs and Services	2,868,415,000	2,876,269,000	
093	Tertiary Education Affairs and Services	5,030,039,000	4,834,546,000	
095	Subsidiary Services to Education		179,420,000	
096	Administration	735,414,000		
097	Education Affairs,Services not Elsewhere Classified	276,043,000	101,762,000	
107	Administration	40,962,000		
108	Others	819,348,000	239,884,000	
	Total	**13,709,000,000**	**11,453,768,000**	**812,965,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**	**10,482,965,000**	**9,103,861,000**	**265,300,000**
A011	Pay	6,858,380,000	5,937,265,000	127,300,000
A011-1	Pay of Officers	(5,022,297,000)	(4,422,636,000)	(80,000,000)
A011-2	Pay of Other Staff	(1,836,083,000)	(1,514,629,000)	(47,300,000)
A012	Allowances	3,624,585,000	3,166,596,000	138,000,000
A012-1	Regular Allowances	(3,162,050,000)	(2,740,810,000)	(113,068,000)
A012-2	Other Allowances (Excluding TA)	(462,535,000)	(425,786,000)	(24,932,000)
A02	**Project Pre-Investment Analysis**	**13,362,000**		
A03	**Operating Expenses**	**2,235,655,000**	**1,819,256,000**	**405,563,000**
A04	**Employees Retirement Benefits**	**255,896,000**	**227,218,000**	**96,000,000**
A05	**Grants, Subsidies and Write off Loans**	**377,932,000**	**119,101,000**	**21,200,000**
A06	**Transfers**	**202,942,000**	**84,263,000**	**500,000**
A09	**Physical Assets**	**37,344,000**	**18,645,000**	**5,703,000**
A13	**Repairs and Maintenance**	**102,904,000**	**81,424,000**	**18,699,000**
	Total	**13,709,000,000**	**11,453,768,000**	**812,965,000**

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
01		**General Public Service:**					
011		**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111		**Executive and Legislative Organs:**					
011109		**Provincial Co-Ordination :**					
ID9642 AWARD OF 800 SCHOLORSHIP TO STUDENTS FROM INDIAN OCCUPIED KASHMIR							
011109- A06		**Transfers**			**105,671,000**		
011109- A061		Scholarship			105,671,000		
	Total-	**AWARD OF 800 SCHOLORSHIP TO STUDENTS FROM INDIAN OCCUPIED KASHMIR**			**105,671,000**		
011109	Total-	Provincial Co-Ordination			105,671,000		
0111	Total-	Executive and Legislative Organs			105,671,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			105,671,000		
015		**General Services:**					
0151		**Personnel Services:**					
015102		**Human Resource Management - Planning Services :**					
ID6141 MAIN SECRETARIAT							
015102- A01		**Employees Related Expenses**			**368,000,000**	**367,999,000**	**265,300,000**
015102- A011		Pay	255	227	127,330,000	127,330,000	127,300,000
015102- A011-1		Pay of Officers	(61)	(80)	(74,500,000)	(74,500,000)	(80,000,000)
015102- A011-2		Pay of Other Staff	(194)	(147)	(52,830,000)	(52,830,000)	(47,300,000)
015102- A012		Allowances			240,670,000	240,669,000	138,000,000
015102- A012-1		Regular Allowances			(221,550,000)	(221,549,000)	(113,068,000)
015102- A012-2		Other Allowances (Excluding TA)			(19,120,000)	(19,120,000)	(24,932,000)
015102- A03		**Operating Expenses**			**51,858,000**	**51,858,000**	**405,563,000**
015102- A031		Fees			120,000	120,000	187,000
015102- A032		Communications			4,850,000	4,850,000	6,357,000
015102- A033		Utilities			25,000	25,000	
015102- A034		Occupancy Costs			20,851,000	20,851,000	24,497,000
015102- A036		Motor Vehicles			1,000	1,000	93,000
015102- A038		Travel & Transportation			10,661,000	10,661,000	17,389,000

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A039	General			15,350,000	15,350,000	357,040,000
015102- A04	**Employees Retirement Benefits**			**19,139,000**	**19,139,000**	**96,000,000**
015102- A041	Pension			19,139,000	19,139,000	96,000,000
015102- A05	**Grants, Subsidies and Write off Loans**			**118,999,000**	**118,999,000**	**21,200,000**
015102- A052	Grants Domestic			118,999,000	118,999,000	21,200,000
015102- A06	**Transfers**			**1,000**	**2,000**	**500,000**
015102- A063	Entertainment & Gifts			1,000	2,000	500,000
015102- A09	**Physical Assets**			**3,760,000**	**3,760,000**	**5,703,000**
015102- A092	Computer Equipment			1,350,000	1,350,000	
015102- A095	Purchase of Transport			10,000	10,000	93,000
015102- A096	Purchase of Plant and Machinery			1,400,000	1,400,000	2,805,000
015102- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	2,805,000
015102- A13	**Repairs and Maintenance**			**6,900,000**	**6,900,000**	**18,699,000**
015102- A130	Transport			1,800,000	1,800,000	1,870,000
015102- A131	Machinery and Equipment			1,300,000	1,300,000	1,870,000
015102- A132	Furniture and Fixture			1,000,000	1,000,000	1,402,000
015102- A133	Buildings and Structure			500,000	500,000	9,350,000
015102- A137	Computer Equipment			2,300,000	2,300,000	4,207,000
Total-	**MAIN SECRETARIAT**			**568,657,000**	**568,657,000**	**812,965,000**
ID6199 NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTC), ISLAMABAD.						
015102- A01	**Employees Related Expenses**			**169,500,000**	**168,760,000**	
015102- A011	Pay			74,500,000	64,865,000	
015102- A011-1	Pay of Officers			(58,000,000)	(48,635,000)	
015102- A011-2	Pay of Other Staff			(16,500,000)	(16,230,000)	
015102- A012	Allowances			95,000,000	103,895,000	
015102- A012-1	Regular Allowances			(55,000,000)	(64,000,000)	
015102- A012-2	Other Allowances (Excluding TA)			(40,000,000)	(39,895,000)	
015102- A03	**Operating Expenses**			**63,000,000**	**63,000,000**	
015102- A039	General			63,000,000	63,000,000	
Total-	**NATIONAL VOCATIONAL AND TECHNICAL TRAINING COMMISSION (NAVTTC), ISLAMABAD.**			**232,500,000**	**231,760,000**	
ID6200 REGIONAL OFFICE NAVTTC, ISLAMABAD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A01	**Employees Related Expenses**			**17,730,000**	**19,880,000**	
015102- A011	Pay			10,900,000	10,050,000	
015102- A011-1	Pay of Officers			(9,400,000)	(8,200,000)	
015102- A011-2	Pay of Other Staff			(1,500,000)	(1,850,000)	
015102- A012	Allowances			6,830,000	9,830,000	
015102- A012-1	Regular Allowances			(6,600,000)	(9,600,000)	
015102- A012-2	Other Allowances (Excluding TA)			(230,000)	(230,000)	
015102- A03	**Operating Expenses**			**5,000,000**	**5,355,000**	
015102- A039	General			5,000,000	5,355,000	
Total-	**REGIONAL OFFICE NAVTTC, ISLAMABAD**			**22,730,000**	**25,235,000**	
ID6763	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**					
015102- A01	**Employees Related Expenses**			**27,813,000**		
015102- A011	Pay		35	13,844,000		
015102- A011-1	Pay of Officers		(13)	(8,946,000)		
015102- A011-2	Pay of Other Staff		(22)	(4,898,000)		
015102- A012	Allowances			13,969,000		
015102- A012-1	Regular Allowances			(11,928,000)		
015102- A012-2	Other Allowances (Excluding TA)			(2,041,000)		
015102- A03	**Operating Expenses**			**6,199,000**		
015102- A032	Communications			337,000		
015102- A033	Utilities			590,000		
015102- A034	Occupancy Costs			2,800,000		
015102- A036	Motor Vehicles			4,000		
015102- A038	Travel & Transportation			551,000		
015102- A039	General			1,917,000		
015102- A04	**Employees Retirement Benefits**			**502,000**		
015102- A041	Pension			502,000		
015102- A05	**Grants, Subsidies and Write off Loans**			**3,000**		
015102- A052	Grants Domestic			3,000		
015102- A06	**Transfers**			**1,000**		
015102- A063	Entertainment & Gifts			1,000		
015102- A09	**Physical Assets**			**186,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A092	Computer Equipment			125,000		
015102- A095	Purchase of Transport			1,000		
015102- A096	Purchase of Plant and Machinery			45,000		
015102- A097	Purchase of Furniture and Fixture			15,000		
015102- A13	**Repairs and Maintenance**			**1,201,000**		
015102- A130	Transport			150,000		
015102- A131	Machinery and Equipment			100,000		
015102- A132	Furniture and Fixture			5,000		
015102- A133	Buildings and Structure			786,000		
015102- A137	Computer Equipment			100,000		
015102- A138	General			60,000		
Total-	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**			**35,905,000**		
ID8312 INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE						
015102- A03	**Operating Expenses**			**3,000,000**	**3,000,000**	
015102- A039	General			3,000,000	3,000,000	
Total-	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**			**3,000,000**	**3,000,000**	
ID9195 GRANT FOR PRIME MINISTERS Scholarship Program for Students of Balochistan						
015102- A03	**Operating Expenses**			**45,000,000**		
015102- A039	General			45,000,000		
Total-	**GRANT FOR PRIME MINISTERS Scholarship Program for Students of Balochistan**			**45,000,000**		
ID9621 NATIONAL COMISSION FOR HUMAN DEVELOPMENT						
015102- A01	**Employees Related Expenses**			**359,000,000**		
015102- A011	Pay	2641		229,885,000		
015102- A011-1	Pay of Officers	(1932)		(191,632,000)		
015102- A011-2	Pay of Other Staff	(709)		(38,253,000)		
015102- A012	Allowances			129,115,000		
015102- A012-1	Regular Allowances			(120,109,000)		
015102- A012-2	Other Allowances (Excluding TA)			(9,006,000)		
015102- A03	**Operating Expenses**			**5,423,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A031	Fees			2,000		
015102- A032	Communications			4,000		
015102- A033	Utilities			3,000		
015102- A034	Occupancy Costs			5,394,000		
015102- A036	Motor Vehicles			2,000		
015102- A038	Travel & Transportation			7,000		
015102- A039	General			11,000		
015102- A04	**Employees Retirement Benefits**			**2,000**		
015102- A041	Pension			2,000		
015102- A05	**Grants, Subsidies and Write off Loans**			**3,000**		
015102- A052	Grants Domestic			3,000		
015102- A09	**Physical Assets**			**6,000**		
015102- A092	Computer Equipment			3,000		
015102- A095	Purchase of Transport			1,000		
015102- A096	Purchase of Plant and Machinery			1,000		
015102- A097	Purchase of Furniture and Fixture			1,000		
015102- A13	**Repairs and Maintenance**			**7,000**		
015102- A130	Transport			1,000		
015102- A131	Machinery and Equipment			1,000		
015102- A132	Furniture and Fixture			1,000		
015102- A133	Buildings and Structure			1,000		
015102- A137	Computer Equipment			3,000		
Total-	**NATIONAL COMISSION FOR HUMAN DEVELOPMENT**			**364,441,000**		
015102	Total- Human Resource Management - Planning Services			1,272,233,000	828,652,000	812,965,000
0151	Total- Personnel Services			1,272,233,000	828,652,000	812,965,000
015	Total- General Services			1,272,233,000	828,652,000	812,965,000
01	Total- General Public Service			1,377,904,000	828,652,000	812,965,000

04 Economic Affairs:

041 General Economic,Commercial & Labour Affairs:

0413 General Labour Affairs:

041303 MANPOWER AND VOCATIONAL TRAINING :

ID6330 NATIONAL TRAINING BUREAU ISLAMABAD

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041303- A01	**Employees Related Expenses**			**58,282,000**	**58,282,000**	
041303- A011	Pay		89	35,095,000	35,095,000	
041303- A011-1	Pay of Officers		(29)	(17,400,000)	(17,400,000)	
041303- A011-2	Pay of Other Staff		(60)	(17,695,000)	(17,695,000)	
041303- A012	Allowances			23,187,000	23,187,000	
041303- A012-1	Regular Allowances			(20,474,000)	(20,474,000)	
041303- A012-2	Other Allowances (Excluding TA)			(2,713,000)	(2,713,000)	
041303- A03	**Operating Expenses**			**8,719,000**	**8,719,000**	
041303- A032	Communications			332,000	332,000	
041303- A033	Utilities			2,670,000	2,670,000	
041303- A034	Occupancy Costs			4,230,000	4,230,000	
041303- A038	Travel & Transportation			922,000	922,000	
041303- A039	General			565,000	565,000	
041303- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
041303- A041	Pension			1,500,000	1,500,000	
041303- A05	**Grants, Subsidies and Write off Loans**			**4,000**	**4,000**	
041303- A052	Grants Domestic			4,000	4,000	
041303- A06	**Transfers**			**1,000**	**1,000**	
041303- A063	Entertainment & Gifts			1,000	1,000	
041303- A09	**Physical Assets**			**4,000**	**4,000**	
041303- A092	Computer Equipment			1,000	1,000	
041303- A095	Purchase of Transport			1,000	1,000	
041303- A096	Purchase of Plant and Machinery			1,000	1,000	
041303- A097	Purchase of Furniture and Fixture			1,000	1,000	
041303- A13	**Repairs and Maintenance**			**273,000**	**273,000**	
041303- A130	Transport			200,000	200,000	
041303- A131	Machinery and Equipment			50,000	50,000	
041303- A132	Furniture and Fixture			1,000	1,000	
041303- A133	Buildings and Structure			2,000	2,000	
041303- A137	Computer Equipment			10,000	10,000	
041303- A138	General			10,000	10,000	
Total-	**NATIONAL TRAINING BUREAU ISLAMABAD**			**68,783,000**	**68,783,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID6331 APPRENTICESHIP TRAINING CENTRE, ISLAMABAD						
041303- A01	**Employees Related Expenses**			**20,202,000**		
041303- A011	Pay	22		10,817,000		
041303- A011-1	Pay of Officers	(9)		(5,467,000)		
041303- A011-2	Pay of Other Staff	(13)		(5,350,000)		
041303- A012	Allowances			9,385,000		
041303- A012-1	Regular Allowances			(8,025,000)		
041303- A012-2	Other Allowances (Excluding TA)			(1,360,000)		
041303- A03	**Operating Expenses**			**5,203,000**		
041303- A032	Communications			331,000		
041303- A033	Utilities			1,710,000		
041303- A034	Occupancy Costs			1,815,000		
041303- A038	Travel & Transportation			263,000		
041303- A039	General			1,084,000		
041303- A04	**Employees Retirement Benefits**			**551,000**		
041303- A041	Pension			551,000		
041303- A05	**Grants, Subsidies and Write off Loans**			**4,000**		
041303- A052	Grants Domestic			4,000		
041303- A06	**Transfers**			**1,000**		
041303- A063	Entertainment & Gifts			1,000		
041303- A09	**Physical Assets**			**7,000**		
041303- A092	Computer Equipment			1,000		
041303- A096	Purchase of Plant and Machinery			5,000		
041303- A097	Purchase of Furniture and Fixture			1,000		
041303- A13	**Repairs and Maintenance**			**111,000**		
041303- A130	Transport			29,000		
041303- A131	Machinery and Equipment			50,000		
041303- A132	Furniture and Fixture			1,000		
041303- A133	Buildings and Structure			1,000		
041303- A137	Computer Equipment			20,000		
041303- A138	General			10,000		
Total-	**APPRENTICESHIP TRAINING CENTRE, ISLAMABAD**			**26,079,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041303	Total- MANPOWER AND VOCATIONAL TRAINING			94,862,000	68,783,000	
041310	**ADMINISTRATION :**					
ID6206	**PAKISTAN MANPOWER INSTITUTE, ISLAMABAD.**					
041310- A01	**Employees Related Expenses**			**31,704,000**		
041310- A011	Pay		43	18,502,000		
041310- A011-1	Pay of Officers		(16)	(11,265,000)		
041310- A011-2	Pay of Other Staff		(27)	(7,237,000)		
041310- A012	Allowances			13,202,000		
041310- A012-1	Regular Allowances			(10,402,000)		
041310- A012-2	Other Allowances (Excluding TA)			(2,800,000)		
041310- A02	**Project Pre-Investment Analysis**			**1,000**		
041310- A022	Research Survey & Exploratory Oper			1,000		
041310- A03	**Operating Expenses**			**8,272,000**		
041310- A032	Communications			610,000		
041310- A033	Utilities			1,749,000		
041310- A034	Occupancy Costs			2,548,000		
041310- A038	Travel & Transportation			1,121,000		
041310- A039	General			2,244,000		
041310- A04	**Employees Retirement Benefits**			**31,000**		
041310- A041	Pension			31,000		
041310- A05	**Grants, Subsidies and Write off Loans**			**1,000**		
041310- A052	Grants Domestic			1,000		
041310- A06	**Transfers**			**201,000**		
041310- A061	Scholarship			200,000		
041310- A063	Entertainment & Gifts			1,000		
041310- A09	**Physical Assets**			**156,000**		
041310- A092	Computer Equipment			3,000		
041310- A095	Purchase of Transport			150,000		
041310- A096	Purchase of Plant and Machinery			1,000		
041310- A097	Purchase of Furniture and Fixture			1,000		
041310- A098	Purchase of Other Assets			1,000		
041310- A13	**Repairs and Maintenance**			**562,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041310- A130	Transport			350,000		
041310- A131	Machinery and Equipment			100,000		
041310- A132	Furniture and Fixture			20,000		
041310- A133	Buildings and Structure			1,000		
041310- A137	Computer Equipment			71,000		
041310- A138	General			20,000		
Total-	**PAKISTAN MANPOWER INSTITUTE, ISLAMABAD.**			**40,928,000**		
041310	Total- ADMINISTRATION			40,928,000		
041350 OTHERS :						
ID6184 NATIONAL TALENT POOL						
041350- A01	**Employees Related Expenses**			**16,140,000**	**16,984,000**	
041350- A011	Pay	41		8,359,000	8,425,000	
041350- A011-1	Pay of Officers	(11)		(3,564,000)	(3,556,000)	
041350- A011-2	Pay of Other Staff	(30)		(4,795,000)	(4,869,000)	
041350- A012	Allowances			7,781,000	8,559,000	
041350- A012-1	Regular Allowances			(6,620,000)	(8,459,000)	
041350- A012-2	Other Allowances (Excluding TA)			(1,161,000)	(100,000)	
041350- A03	**Operating Expenses**			**5,919,000**	**4,891,000**	
041350- A031	Fees			1,000		
041350- A032	Communications			315,000	445,000	
041350- A033	Utilities			351,000	350,000	
041350- A034	Occupancy Costs			1,561,000	1,306,000	
041350- A038	Travel & Transportation			2,370,000	1,540,000	
041350- A039	General			1,321,000	1,250,000	
041350- A04	**Employees Retirement Benefits**			**251,000**	**50,000**	
041350- A041	Pension			251,000	50,000	
041350- A06	**Transfers**			**1,000**		
041350- A063	Entertainment & Gifts			1,000		
041350- A09	**Physical Assets**			**6,000**	**502,000**	
041350- A092	Computer Equipment			3,000	501,000	
041350- A095	Purchase of Transport			1,000	1,000	
041350- A096	Purchase of Plant and Machinery			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041350- A097	Purchase of Furniture and Fixture			1,000		
041350- A13	**Repairs and Maintenance**			**301,000**	**191,000**	
041350- A130	Transport			100,000	11,000	
041350- A131	Machinery and Equipment			80,000		
041350- A132	Furniture and Fixture			10,000		
041350- A133	Buildings and Structure			1,000		
041350- A137	Computer Equipment			110,000	180,000	
Total-	**NATIONAL TALENT POOL**			**22,618,000**	**22,618,000**	
041350 Total-	OTHERS			22,618,000	22,618,000	
0413 Total-	General Labour Affairs			158,408,000	91,401,000	
041 Total-	General Economic,Commercial & Labour Affairs			158,408,000	91,401,000	
04 Total-	Economic Affairs			158,408,000	91,401,000	
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
IB0001	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**					
091102- A03	**Operating Expenses**			**533,000**	**533,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			410,000	410,000	
091102- A038	Travel & Transportation			24,000	24,000	
091102- A039	General			81,000	81,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**55,000**	**55,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			34,000	34,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**			**601,000**	**601,000**	
IB0002 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD						
091102- A03	**Operating Expenses**			**224,000**	**224,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			96,000	96,000	
091102- A038	Travel & Transportation			24,000	24,000	
091102- A039	General			84,000	84,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**55,000**	**55,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			34,000	34,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD**			**292,000**	**292,000**	
IB0003 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD						
091102- A03	**Operating Expenses**			**182,000**	**182,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			95,000	95,000	
091102- A038	Travel & Transportation			24,000	24,000	
091102- A039	General			62,000	62,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD**			**243,000**	**243,000**	
IB0004 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD						
091102- A03	**Operating Expenses**			**241,000**	**241,000**	
091102- A032	Communications			15,000	15,000	
091102- A033	Utilities			146,000	146,000	
091102- A038	Travel & Transportation			24,000	24,000	
091102- A039	General			56,000	56,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD**			**302,000**	**302,000**	
IB0006 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-7/2 IBD						
091102- A01	**Employees Related Expenses**			**21,984,000**	**20,902,000**	
091102- A011	Pay		44	15,254,000	14,553,000	
091102- A011-1	Pay of Officers		(18)	(7,729,000)	(7,729,000)	
091102- A011-2	Pay of Other Staff		(26)	(7,525,000)	(6,824,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012	Allowances			6,730,000	6,349,000	
091102- A012-1	Regular Allowances			(6,089,000)	(5,723,000)	
091102- A012-2	Other Allowances (Excluding TA)			(641,000)	(626,000)	
091102- A03	**Operating Expenses**			**1,176,000**	**1,176,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			403,000	403,000	
091102- A034	Occupancy Costs			521,000	521,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			190,000	190,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**105,000**	**105,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			84,000	84,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-7/2 IBD**			**23,279,000**	**22,197,000**	
IB0007 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 E-8 IBD						
091102- A01	**Employees Related Expenses**			**16,419,000**	**16,420,000**	
091102- A011	Pay	35		11,170,000	11,170,000	
091102- A011-1	Pay of Officers	(17)		(6,633,000)	(6,633,000)	
091102- A011-2	Pay of Other Staff	(18)		(4,537,000)	(4,537,000)	
091102- A012	Allowances			5,249,000	5,250,000	
091102- A012-1	Regular Allowances			(4,714,000)	(4,715,000)	
091102- A012-2	Other Allowances (Excluding TA)			(535,000)	(535,000)	
091102- A03	**Operating Expenses**			**2,116,000**	**2,116,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			292,000	292,000	
091102- A034	Occupancy Costs			1,630,000	1,630,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			124,000	124,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			53,000	53,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1 E-8 IBD**			**18,623,000**	**18,624,000**	
IB0008 ISLAMABAD MODEL SCHOOL (I-V) NO. 1I-10/1 IBD						
091102- A01	**Employees Related Expenses**			**29,355,000**	**29,356,000**	
091102- A011	Pay	56		21,124,000	21,124,000	
091102- A011-1	Pay of Officers	(31)		(13,337,000)	(13,337,000)	
091102- A011-2	Pay of Other Staff	(25)		(7,787,000)	(7,787,000)	
091102- A012	Allowances			8,231,000	8,232,000	
091102- A012-1	Regular Allowances			(7,486,000)	(7,487,000)	
091102- A012-2	Other Allowances (Excluding TA)			(745,000)	(745,000)	
091102- A03	**Operating Expenses**			**6,385,000**	**6,385,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			277,000	277,000	
091102- A034	Occupancy Costs			5,607,000	5,607,000	
091102- A038	Travel & Transportation			211,000	211,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			250,000	250,000	
091102- A04	**Employees Retirement Benefits**			**1,750,000**	**1,750,000**	
091102- A041	Pension			1,750,000	1,750,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**130,000**	**130,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			109,000	109,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1I-10/1 IBD**			**37,633,000**	**37,634,000**	
IB0009 ISLAMABAD MODEL SCHOOL (I-V) G-6/1 IBD						
091102- A01	**Employees Related Expenses**			**14,294,000**	**14,295,000**	
091102- A011	Pay	28		10,074,000	10,074,000	
091102- A011-1	Pay of Officers	(14)		(6,229,000)	(6,229,000)	
091102- A011-2	Pay of Other Staff	(14)		(3,845,000)	(3,845,000)	
091102- A012	Allowances			4,220,000	4,221,000	
091102- A012-1	Regular Allowances			(3,753,000)	(3,754,000)	
091102- A012-2	Other Allowances (Excluding TA)			(467,000)	(467,000)	
091102- A03	**Operating Expenses**			**1,446,000**	**1,446,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			275,000	275,000	
091102- A034	Occupancy Costs			854,000	854,000	
091102- A038	Travel & Transportation			171,000	171,000	
091102- A039	General			106,000	106,000	
091102- A04	**Employees Retirement Benefits**			**950,000**	**950,000**	
091102- A041	Pension			950,000	950,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**66,000**	**66,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			45,000	45,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1 IBD**			**16,769,000**	**16,770,000**	
IB0010 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD						
091102- A01	**Employees Related Expenses**			**44,283,000**	**44,284,000**	
091102- A011	Pay	68		31,543,000	31,543,000	
091102- A011-1	Pay of Officers	(57)		(29,214,000)	(29,214,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,329,000)	(2,329,000)	
091102- A012	Allowances			12,740,000	12,741,000	
091102- A012-1	Regular Allowances			(11,799,000)	(11,800,000)	
091102- A012-2	Other Allowances (Excluding TA)			(941,000)	(941,000)	
091102- A03	**Operating Expenses**			**3,424,000**	**3,424,000**	
091102- A032	Communications			45,000	45,000	
091102- A033	Utilities			413,000	413,000	
091102- A034	Occupancy Costs			2,429,000	2,429,000	
091102- A038	Travel & Transportation			321,000	321,000	
091102- A039	General			216,000	216,000	
091102- A04	**Employees Retirement Benefits**			**3,500,000**	**3,500,000**	
091102- A041	Pension			3,500,000	3,500,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**119,000**	**119,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			98,000	98,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-IBD	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2**			**51,339,000**	**51,340,000**	
IB0011	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD**					
091102- A01	**Employees Related Expenses**			**17,828,000**	**17,829,000**	
091102- A011	Pay		40	12,537,000	12,537,000	
091102- A011-1	Pay of Officers		(16)	(6,158,000)	(6,158,000)	
091102- A011-2	Pay of Other Staff		(24)	(6,379,000)	(6,379,000)	
091102- A012	Allowances			5,291,000	5,292,000	
091102- A012-1	Regular Allowances			(4,721,000)	(4,722,000)	
091102- A012-2	Other Allowances (Excluding TA)			(570,000)	(570,000)	
091102- A03	**Operating Expenses**			**1,767,000**	**1,767,000**	
091102- A032	Communications			34,000	34,000	
091102- A033	Utilities			264,000	264,000	
091102- A034	Occupancy Costs			1,315,000	1,315,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			132,000	132,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**78,000**	**78,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			57,000	57,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD**			**19,687,000**	**19,688,000**	
IB0012 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD						
091102- A01	**Employees Related Expenses**			**16,125,000**	**16,126,000**	
091102- A011	Pay	38		11,236,000	11,236,000	
091102- A011-1	Pay of Officers	(11)		(4,334,000)	(4,334,000)	
091102- A011-2	Pay of Other Staff	(27)		(6,902,000)	(6,902,000)	
091102- A012	Allowances			4,889,000	4,890,000	
091102- A012-1	Regular Allowances			(4,334,000)	(4,335,000)	
091102- A012-2	Other Allowances (Excluding TA)			(555,000)	(555,000)	
091102- A03	**Operating Expenses**			**1,197,000**	**1,197,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			377,000	377,000	
091102- A034	Occupancy Costs			507,000	507,000	
091102- A038	Travel & Transportation			121,000	121,000	
091102- A039	General			162,000	162,000	
091102- A04	**Employees Retirement Benefits**			**525,000**	**525,000**	
091102- A041	Pension			525,000	525,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			71,000	71,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**			**17,952,000**	**17,953,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0013 ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3IBD						
091102- A01	**Employees Related Expenses**			**11,790,000**	**11,791,000**	
091102- A011	Pay	29		8,087,000	8,087,000	
091102- A011-1	Pay of Officers	(11)		(3,515,000)	(3,515,000)	
091102- A011-2	Pay of Other Staff	(18)		(4,572,000)	(4,572,000)	
091102- A012	Allowances			3,703,000	3,704,000	
091102- A012-1	Regular Allowances			(3,112,000)	(3,113,000)	
091102- A012-2	Other Allowances (Excluding TA)			(591,000)	(591,000)	
091102- A03	**Operating Expenses**			**1,772,000**	**1,772,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			365,000	365,000	
091102- A034	Occupancy Costs			1,276,000	1,276,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			74,000	74,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			30,000	30,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3IBD**			**13,627,000**	**13,628,000**	
IB0014 ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD						
091102- A01	**Employees Related Expenses**			**13,115,000**	**13,116,000**	
091102- A011	Pay	27		9,078,000	9,078,000	
091102- A011-1	Pay of Officers	(14)		(5,876,000)	(5,876,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff	(13)		(3,202,000)	(3,202,000)	
091102- A012	Allowances			4,037,000	4,038,000	
091102- A012-1	Regular Allowances			(3,544,000)	(3,545,000)	
091102- A012-2	Other Allowances (Excluding TA)			(493,000)	(493,000)	
091102- A03	**Operating Expenses**			**609,000**	**609,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			342,000	342,000	
091102- A034	Occupancy Costs			99,000	99,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			106,000	106,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**66,000**	**66,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			45,000	45,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**			**13,804,000**	**13,805,000**	
IB0015 ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD						
091102- A01	**Employees Related Expenses**			**16,011,000**	**16,012,000**	
091102- A011	Pay		32	11,175,000	11,175,000	
091102- A011-1	Pay of Officers	(16)		(6,890,000)	(6,890,000)	
091102- A011-2	Pay of Other Staff	(16)		(4,285,000)	(4,285,000)	
091102- A012	Allowances			4,836,000	4,837,000	
091102- A012-1	Regular Allowances			(4,375,000)	(4,376,000)	
091102- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**			**916,000**	**916,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			230,000	230,000	
091102- A034	Occupancy Costs			522,000	522,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			102,000	102,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			43,000	43,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**			**17,005,000**	**17,006,000**	
IB0016 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2IBD						
091102- A01	**Employees Related Expenses**			**14,882,000**	**14,883,000**	
091102- A011	Pay	32		10,346,000	10,346,000	
091102- A011-1	Pay of Officers	(13)		(5,513,000)	(5,513,000)	
091102- A011-2	Pay of Other Staff	(19)		(4,833,000)	(4,833,000)	
091102- A012	Allowances			4,536,000	4,537,000	
091102- A012-1	Regular Allowances			(4,034,000)	(4,035,000)	
091102- A012-2	Other Allowances (Excluding TA)			(502,000)	(502,000)	
091102- A03	**Operating Expenses**			**1,830,000**	**1,830,000**	
091102- A032	Communications			34,000	34,000	
091102- A033	Utilities			502,000	502,000	
091102- A034	Occupancy Costs			1,138,000	1,138,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			134,000	134,000	
091102- A04	**Employees Retirement Benefits**			**270,000**	**270,000**	
091102- A041	Pension			270,000	270,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**79,000**	**79,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			58,000	58,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2IBD**			**17,074,000**	**17,075,000**	
IB0017 ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD						
091102- A01	**Employees Related Expenses**			**21,911,000**	**21,912,000**	
091102- A011	Pay		46	15,408,000	15,408,000	
091102- A011-1	Pay of Officers		(23)	(9,669,000)	(9,669,000)	
091102- A011-2	Pay of Other Staff		(23)	(5,739,000)	(5,739,000)	
091102- A012	Allowances			6,503,000	6,504,000	
091102- A012-1	Regular Allowances			(5,839,000)	(5,840,000)	
091102- A012-2	Other Allowances (Excluding TA)			(664,000)	(664,000)	
091102- A03	**Operating Expenses**			**1,765,000**	**1,765,000**	
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			254,000	254,000	
091102- A034	Occupancy Costs			1,160,000	1,160,000	
091102- A038	Travel & Transportation			121,000	121,000	
091102- A039	General			182,000	182,000	
091102- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
091102- A041	Pension			700,000	700,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**101,000**	**101,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			80,000	80,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**			**24,490,000**	**24,491,000**	
IB0018 ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD						
091102- A01	**Employees Related Expenses**			**15,245,000**	**15,246,000**	
091102- A011	Pay	34		10,394,000	10,394,000	
091102- A011-1	Pay of Officers	(17)		(6,143,000)	(6,143,000)	
091102- A011-2	Pay of Other Staff	(17)		(4,251,000)	(4,251,000)	
091102- A012	Allowances			4,851,000	4,852,000	
091102- A012-1	Regular Allowances			(4,317,000)	(4,318,000)	
091102- A012-2	Other Allowances (Excluding TA)			(534,000)	(534,000)	
091102- A03	**Operating Expenses**			**2,244,000**	**2,244,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			276,000	276,000	
091102- A034	Occupancy Costs			1,760,000	1,760,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			151,000	151,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**87,000**	**87,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			66,000	66,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**			**17,590,000**	**17,591,000**	
IB0019	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**					
091102- A01	**Employees Related Expenses**			**26,463,000**	**26,464,000**	
091102- A011	Pay		55	18,439,000	18,439,000	
091102- A011-1	Pay of Officers		(25)	(9,988,000)	(9,988,000)	
091102- A011-2	Pay of Other Staff		(30)	(8,451,000)	(8,451,000)	
091102- A012	Allowances			8,024,000	8,025,000	
091102- A012-1	Regular Allowances			(7,262,000)	(7,263,000)	
091102- A012-2	Other Allowances (Excluding TA)			(762,000)	(762,000)	
091102- A03	**Operating Expenses**			**3,061,000**	**3,061,000**	
091102- A032	Communications			80,000	80,000	
091102- A033	Utilities			453,000	453,000	
091102- A034	Occupancy Costs			2,295,000	2,295,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			211,000	211,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**115,000**	**115,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			94,000	94,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**			**29,653,000**	**29,654,000**	
IB0020 ISLAMABAD MODEL SCHOOL (I-V) NO.1 G-7/2 IBD						
091102- A01	**Employees Related Expenses**			**12,332,000**	**12,333,000**	
091102- A011	Pay	29		8,535,000	8,535,000	
091102- A011-1	Pay of Officers	(12)		(4,451,000)	(4,451,000)	
091102- A011-2	Pay of Other Staff	(17)		(4,084,000)	(4,084,000)	
091102- A012	Allowances			3,797,000	3,798,000	
091102- A012-1	Regular Allowances			(3,315,000)	(3,316,000)	
091102- A012-2	Other Allowances (Excluding TA)			(482,000)	(482,000)	
091102- A03	**Operating Expenses**			**1,491,000**	**1,491,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			234,000	234,000	
091102- A034	Occupancy Costs			1,126,000	1,126,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			85,000	85,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**56,000**	**56,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			35,000	35,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO.1**			**13,893,000**	**13,894,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	G-7/2 IBD					
IB0021	ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD					
091102- A01	**Employees Related Expenses**			**12,214,000**	**12,215,000**	
091102- A011	Pay	27		8,303,000	8,303,000	
091102- A011-1	Pay of Officers	(14)		(5,325,000)	(5,325,000)	
091102- A011-2	Pay of Other Staff	(13)		(2,978,000)	(2,978,000)	
091102- A012	Allowances			3,911,000	3,912,000	
091102- A012-1	Regular Allowances			(3,455,000)	(3,456,000)	
091102- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)	
091102- A03	**Operating Expenses**			**847,000**	**847,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			250,000	250,000	
091102- A034	Occupancy Costs			429,000	429,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			106,000	106,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**66,000**	**66,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			45,000	45,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**			**13,141,000**	**13,142,000**	
IB0022	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIMLI (F.A) IBD					
091102- A01	**Employees Related Expenses**			**4,256,000**	**4,257,000**	
091102- A011	Pay	12		2,685,000	2,685,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-1	Pay of Officers		(5)	(1,293,000)	(1,293,000)	
091102- A011-2	Pay of Other Staff		(7)	(1,392,000)	(1,392,000)	
091102- A012	Allowances			1,571,000	1,572,000	
091102- A012-1	Regular Allowances			(1,319,000)	(1,320,000)	
091102- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	
091102- A03	**Operating Expenses**			**744,000**	**744,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			1,000	1,000	
091102- A034	Occupancy Costs			691,000	691,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			29,000	29,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**29,000**	**29,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			8,000	8,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIMLI (F.A) IBD**			**5,043,000**	**5,044,000**	
				IB0023 ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-9/2 IBD		
091102- A01	**Employees Related Expenses**			**19,605,000**	**19,606,000**	
091102- A011	Pay		45	13,275,000	13,275,000	
091102- A011-1	Pay of Officers		(18)	(6,277,000)	(6,277,000)	
091102- A011-2	Pay of Other Staff		(27)	(6,998,000)	(6,998,000)	
091102- A012	Allowances			6,330,000	6,331,000	
091102- A012-1	Regular Allowances			(5,693,000)	(5,694,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(637,000)	(637,000)	
091102- A03	**Operating Expenses**			**1,750,000**	**1,750,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			225,000	225,000	
091102- A034	Occupancy Costs			1,309,000	1,309,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			154,000	154,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**88,000**	**88,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			67,000	67,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-9/2 IBD**			**21,457,000**	**21,458,000**	
IB0024 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/1 IBD						
091102- A01	**Employees Related Expenses**			**13,238,000**	**13,239,000**	
091102- A011	Pay	30		9,169,000	9,169,000	
091102- A011-1	Pay of Officers	(14)		(5,578,000)	(5,578,000)	
091102- A011-2	Pay of Other Staff	(16)		(3,591,000)	(3,591,000)	
091102- A012	Allowances			4,069,000	4,070,000	
091102- A012-1	Regular Allowances			(3,645,000)	(3,646,000)	
091102- A012-2	Other Allowances (Excluding TA)			(424,000)	(424,000)	
091102- A03	**Operating Expenses**			**2,045,000**	**2,045,000**	
091102- A032	Communications			36,000	36,000	
091102- A033	Utilities			307,000	307,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			1,463,000	1,463,000	
091102- A038	Travel & Transportation			121,000	121,000	
091102- A039	General			118,000	118,000	
091102- A04	**Employees Retirement Benefits**			**730,000**	**730,000**	
091102- A041	Pension			730,000	730,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**71,000**	**71,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			50,000	50,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/1 IBD**			**16,097,000**	**16,098,000**	
IB0025 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/2 IBD						
091102- A01	**Employees Related Expenses**			**9,125,000**	**9,126,000**	
091102- A011	Pay	21		6,143,000	6,143,000	
091102- A011-1	Pay of Officers	(8)		(3,436,000)	(3,436,000)	
091102- A011-2	Pay of Other Staff	(13)		(2,707,000)	(2,707,000)	
091102- A012	Allowances			2,982,000	2,983,000	
091102- A012-1	Regular Allowances			(2,570,000)	(2,571,000)	
091102- A012-2	Other Allowances (Excluding TA)			(412,000)	(412,000)	
091102- A03	**Operating Expenses**			**2,167,000**	**2,167,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			254,000	254,000	
091102- A034	Occupancy Costs			1,790,000	1,790,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			66,000	66,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**47,000**	**47,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			26,000	26,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/2 IBD**			**11,353,000**	**11,354,000**	
IB0026 ISLAMABAD MODEL SCHOOL (I-V) NO. 3 ST #68 G-9/3 IBD						
091102- A01	**Employees Related Expenses**			**8,914,000**	**8,915,000**	
091102- A011	Pay	19		6,175,000	6,175,000	
091102- A011-1	Pay of Officers	(8)		(3,827,000)	(3,827,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,348,000)	(2,348,000)	
091102- A012	Allowances			2,739,000	2,740,000	
091102- A012-1	Regular Allowances			(2,305,000)	(2,306,000)	
091102- A012-2	Other Allowances (Excluding TA)			(434,000)	(434,000)	
091102- A03	**Operating Expenses**			**1,380,000**	**1,380,000**	
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			184,000	184,000	
091102- A034	Occupancy Costs			971,000	971,000	
091102- A038	Travel & Transportation			114,000	114,000	
091102- A039	General			63,000	63,000	
091102- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
091102- A041	Pension			700,000	700,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**46,000**	**46,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			25,000	25,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 3 ST #68 G-9/3 IBD**			**11,053,000**	**11,054,000**	
IB0027 ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD						
091102- A01	**Employees Related Expenses**			**8,882,000**	**8,883,000**	
091102- A011	Pay	19		6,277,000	6,277,000	
091102- A011-1	Pay of Officers	(8)		(3,739,000)	(3,739,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,538,000)	(2,538,000)	
091102- A012	Allowances			2,605,000	2,606,000	
091102- A012-1	Regular Allowances			(2,254,000)	(2,255,000)	
091102- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	
091102- A03	**Operating Expenses**			**1,540,000**	**1,540,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			213,000	213,000	
091102- A034	Occupancy Costs			1,183,000	1,183,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			98,000	98,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**62,000**	**62,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			41,000	41,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**			**10,498,000**	**10,499,000**	
IB0028 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/1 IBD						
091102- A01	**Employees Related Expenses**			**11,553,000**	**11,554,000**	
091102- A011	Pay		25	8,061,000	8,061,000	
091102- A011-1	Pay of Officers		(11)	(4,612,000)	(4,612,000)	
091102- A011-2	Pay of Other Staff		(14)	(3,449,000)	(3,449,000)	
091102- A012	Allowances			3,492,000	3,493,000	
091102- A012-1	Regular Allowances			(3,049,000)	(3,050,000)	
091102- A012-2	Other Allowances (Excluding TA)			(443,000)	(443,000)	
091102- A03	**Operating Expenses**			**2,140,000**	**2,140,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			444,000	444,000	
091102- A034	Occupancy Costs			1,543,000	1,543,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			91,000	91,000	
091102- A04	**Employees Retirement Benefits**			**340,000**	**340,000**	
091102- A041	Pension			340,000	340,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**59,000**	**59,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			38,000	38,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/1 IBD**			**14,105,000**	**14,106,000**	
IB0029	**ISLAMABAD MODEL SCHOOL (I-V) NO.2 E-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**10,157,000**	**10,158,000**	
091102- A011	Pay		24	6,539,000	6,539,000	
091102- A011-1	Pay of Officers		(12)	(3,980,000)	(3,980,000)	
091102- A011-2	Pay of Other Staff		(12)	(2,559,000)	(2,559,000)	
091102- A012	Allowances			3,618,000	3,619,000	
091102- A012-1	Regular Allowances			(3,210,000)	(3,211,000)	
091102- A012-2	Other Allowances (Excluding TA)			(408,000)	(408,000)	
091102- A03	**Operating Expenses**			**1,587,000**	**1,587,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			228,000	228,000	
091102- A034	Occupancy Costs			1,225,000	1,225,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			87,000	87,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**57,000**	**57,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			36,000	36,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO.2 E-8/1 IBD**			**11,815,000**	**11,816,000**	
IB0030	**ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-8/1 IBD**					
091102- A01	**Employees Related Expenses**			**12,311,000**	**12,312,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	25		8,565,000	8,565,000	
091102- A011-1	Pay of Officers	(10)		(4,292,000)	(4,292,000)	
091102- A011-2	Pay of Other Staff	(15)		(4,273,000)	(4,273,000)	
091102- A012	Allowances			3,746,000	3,747,000	
091102- A012-1	Regular Allowances			(3,270,000)	(3,271,000)	
091102- A012-2	Other Allowances (Excluding TA)			(476,000)	(476,000)	
091102- A03	**Operating Expenses**			**1,464,000**	**1,464,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			283,000	283,000	
091102- A034	Occupancy Costs			1,045,000	1,045,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			74,000	74,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			30,000	30,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 3G-8/1 IBD**			**13,840,000**	**13,841,000**	
IB0031 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/2 IBD						
091102- A01	**Employees Related Expenses**			**8,728,000**	**8,729,000**	
091102- A011	Pay	20		6,056,000	6,056,000	
091102- A011-1	Pay of Officers	(9)		(3,533,000)	(3,533,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,523,000)	(2,523,000)	
091102- A012	Allowances			2,672,000	2,673,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(2,319,000)	(2,320,000)	
091102- A012-2	Other Allowances (Excluding TA)			(353,000)	(353,000)	
091102- A03	**Operating Expenses**			**1,424,000**	**1,424,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			317,000	317,000	
091102- A034	Occupancy Costs			988,000	988,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			67,000	67,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/2 IBD**			**10,214,000**	**10,215,000**	
IB0032 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/4 IBD						
091102- A01	**Employees Related Expenses**			**16,019,000**	**16,020,000**	
091102- A011	Pay	29		11,137,000	11,137,000	
091102- A011-1	Pay of Officers	(18)		(8,597,000)	(8,597,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,540,000)	(2,540,000)	
091102- A012	Allowances			4,882,000	4,883,000	
091102- A012-1	Regular Allowances			(4,348,000)	(4,349,000)	
091102- A012-2	Other Allowances (Excluding TA)			(534,000)	(534,000)	
091102- A03	**Operating Expenses**			**1,222,000**	**1,222,000**	
091102- A032	Communications			35,000	35,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			360,000	360,000	
091102- A034	Occupancy Costs			578,000	578,000	
091102- A038	Travel & Transportation			120,000	120,000	
091102- A039	General			129,000	129,000	
091102- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	
091102- A041	Pension			800,000	800,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**76,000**	**76,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			55,000	55,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-8/4 IBD**			**18,130,000**	**18,131,000**	
IB0033 ISLAMABAD MODEL SCHOOL (I-V) NO. 4G-9/2 IBD						
091102- A01	**Employees Related Expenses**			**25,558,000**	**25,559,000**	
091102- A011	Pay	51		17,864,000	17,864,000	
091102- A011-1	Pay of Officers	(31)		(12,551,000)	(12,551,000)	
091102- A011-2	Pay of Other Staff	(20)		(5,313,000)	(5,313,000)	
091102- A012	Allowances			7,694,000	7,695,000	
091102- A012-1	Regular Allowances			(6,990,000)	(6,991,000)	
091102- A012-2	Other Allowances (Excluding TA)			(704,000)	(704,000)	
091102- A03	**Operating Expenses**			**2,536,000**	**2,536,000**	
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			503,000	503,000	
091102- A034	Occupancy Costs			1,729,000	1,729,000	
091102- A038	Travel & Transportation			106,000	106,000	
091102- A039	General			150,000	150,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
091102- A041	Pension			700,000	700,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**86,000**	**86,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			65,000	65,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 4G-9/2 IBD**			**28,893,000**	**28,894,000**	
IB0034 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/2 IBD						
091102- A01	**Employees Related Expenses**			**28,270,000**	**28,271,000**	
091102- A011	Pay		47	19,552,000	19,552,000	
091102- A011-1	Pay of Officers		(36)	(17,310,000)	(17,310,000)	
091102- A011-2	Pay of Other Staff		(11)	(2,242,000)	(2,242,000)	
091102- A012	Allowances			8,718,000	8,719,000	
091102- A012-1	Regular Allowances			(8,023,000)	(8,024,000)	
091102- A012-2	Other Allowances (Excluding TA)			(695,000)	(695,000)	
091102- A03	**Operating Expenses**			**2,812,000**	**2,812,000**	
091102- A032	Communications			70,000	70,000	
091102- A033	Utilities			570,000	570,000	
091102- A034	Occupancy Costs			1,649,000	1,649,000	
091102- A038	Travel & Transportation			321,000	321,000	
091102- A039	General			202,000	202,000	
091102- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
091102- A041	Pension			3,000,000	3,000,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**111,000**	**111,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			90,000	90,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/2 IBD**			**34,206,000**	**34,207,000**	
IB0035 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/4 IBD						
091102- A01	**Employees Related Expenses**			**12,232,000**	**12,233,000**	
091102- A011	Pay	26		8,184,000	8,184,000	
091102- A011-1	Pay of Officers	(13)		(4,631,000)	(4,631,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,553,000)	(3,553,000)	
091102- A012	Allowances			4,048,000	4,049,000	
091102- A012-1	Regular Allowances			(3,599,000)	(3,600,000)	
091102- A012-2	Other Allowances (Excluding TA)			(449,000)	(449,000)	
091102- A03	**Operating Expenses**			**1,882,000**	**1,882,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			253,000	253,000	
091102- A034	Occupancy Costs			1,500,000	1,500,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			67,000	67,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/4 IBD**			**14,176,000**	**14,177,000**	
IB0036 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/3 IBD						
091102- A01	**Employees Related Expenses**			**8,505,000**	**8,506,000**	
091102- A011	Pay	19		5,737,000	5,737,000	
091102- A011-1	Pay of Officers	(9)		(3,493,000)	(3,493,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,244,000)	(2,244,000)	
091102- A012	Allowances			2,768,000	2,769,000	
091102- A012-1	Regular Allowances			(2,441,000)	(2,442,000)	
091102- A012-2	Other Allowances (Excluding TA)			(327,000)	(327,000)	
091102- A03	**Operating Expenses**			**959,000**	**959,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			70,000	70,000	
091102- A034	Occupancy Costs			794,000	794,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			61,000	61,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			24,000	24,000	
091102- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-9/3 IBD**			**9,523,000**	**9,524,000**	
IB0037 ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD						
091102- A01	**Employees Related Expenses**			**13,076,000**	**13,077,000**	
091102- A011	Pay		28	9,085,000	9,085,000	
091102- A011-1	Pay of Officers		(13)	(5,201,000)	(5,201,000)	
091102- A011-2	Pay of Other Staff		(15)	(3,884,000)	(3,884,000)	
091102- A012	Allowances			3,991,000	3,992,000	
091102- A012-1	Regular Allowances			(3,492,000)	(3,493,000)	
091102- A012-2	Other Allowances (Excluding TA)			(499,000)	(499,000)	
091102- A03	**Operating Expenses**			**3,316,000**	**3,316,000**	
091102- A032	Communications			56,000	56,000	
091102- A033	Utilities			437,000	437,000	
091102- A034	Occupancy Costs			2,629,000	2,629,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			172,000	172,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**96,000**	**96,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			75,000	75,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**			**16,502,000**	**16,503,000**	
IB0038 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/4 IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**			**13,657,000**	**13,658,000**	
091102- A011	Pay	28		9,682,000	9,682,000	
091102- A011-1	Pay of Officers	(14)		(6,818,000)	(6,818,000)	
091102- A011-2	Pay of Other Staff	(14)		(2,864,000)	(2,864,000)	
091102- A012	Allowances			3,975,000	3,976,000	
091102- A012-1	Regular Allowances			(3,550,000)	(3,551,000)	
091102- A012-2	Other Allowances (Excluding TA)			(425,000)	(425,000)	
091102- A03	**Operating Expenses**			**2,433,000**	**2,433,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			322,000	322,000	
091102- A034	Occupancy Costs			1,946,000	1,946,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			113,000	113,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			48,000	48,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/4 IBD**			**16,173,000**	**16,174,000**	
IB0039 ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-10/2 IBD						
091102- A01	**Employees Related Expenses**			**13,651,000**	**13,652,000**	
091102- A011	Pay	24		9,520,000	9,520,000	
091102- A011-1	Pay of Officers	(17)		(8,035,000)	(8,035,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,485,000)	(1,485,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012	Allowances			4,131,000	4,132,000	
091102- A012-1	Regular Allowances			(3,660,000)	(3,661,000)	
091102- A012-2	Other Allowances (Excluding TA)			(471,000)	(471,000)	
091102- A03	**Operating Expenses**			**1,293,000**	**1,293,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			434,000	434,000	
091102- A034	Occupancy Costs			448,000	448,000	
091102- A038	Travel & Transportation			271,000	271,000	
091102- A039	General			100,000	100,000	
091102- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
091102- A041	Pension			2,000,000	2,000,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**63,000**	**63,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			42,000	42,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1G-10/2 IBD**			**17,020,000**	**17,021,000**	
IB0040 ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD						
091102- A01	**Employees Related Expenses**			**9,157,000**	**9,158,000**	
091102- A011	Pay	19		6,175,000	6,175,000	
091102- A011-1	Pay of Officers	(6)		(2,492,000)	(2,492,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,683,000)	(3,683,000)	
091102- A012	Allowances			2,982,000	2,983,000	
091102- A012-1	Regular Allowances			(2,597,000)	(2,598,000)	
091102- A012-2	Other Allowances (Excluding TA)			(385,000)	(385,000)	
091102- A03	**Operating Expenses**			**1,221,000**	**1,221,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			273,000	273,000	
091102- A034	Occupancy Costs			780,000	780,000	
091102- A038	Travel & Transportation			81,000	81,000	
091102- A039	General			63,000	63,000	
091102- A04	**Employees Retirement Benefits**			**270,000**	**270,000**	
091102- A041	Pension			270,000	270,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**46,000**	**46,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			25,000	25,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**			**10,707,000**	**10,708,000**	
IB0041 ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD						
091102- A01	**Employees Related Expenses**			**18,318,000**	**18,319,000**	
091102- A011	Pay	26		13,058,000	13,058,000	
091102- A011-1	Pay of Officers	(20)		(11,672,000)	(11,672,000)	
091102- A011-2	Pay of Other Staff	(6)		(1,386,000)	(1,386,000)	
091102- A012	Allowances			5,260,000	5,261,000	
091102- A012-1	Regular Allowances			(4,808,000)	(4,809,000)	
091102- A012-2	Other Allowances (Excluding TA)			(452,000)	(452,000)	
091102- A03	**Operating Expenses**			**2,918,000**	**2,918,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			317,000	317,000	
091102- A034	Occupancy Costs			2,124,000	2,124,000	
091102- A038	Travel & Transportation			321,000	321,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			126,000	126,000	
091102- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
091102- A041	Pension			3,000,000	3,000,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**75,000**	**75,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			54,000	54,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**			**24,324,000**	**24,325,000**	
IB0042 ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3IBD						
091102- A01	**Employees Related Expenses**			**21,830,000**	**21,831,000**	
091102- A011	Pay	38		15,548,000	15,548,000	
091102- A011-1	Pay of Officers	(28)		(13,536,000)	(13,536,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,012,000)	(2,012,000)	
091102- A012	Allowances			6,282,000	6,283,000	
091102- A012-1	Regular Allowances			(5,654,000)	(5,655,000)	
091102- A012-2	Other Allowances (Excluding TA)			(628,000)	(628,000)	
091102- A03	**Operating Expenses**			**1,460,000**	**1,460,000**	
091102- A032	Communications			28,000	28,000	
091102- A033	Utilities			247,000	247,000	
091102- A034	Occupancy Costs			966,000	966,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			197,000	197,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**108,000**	**108,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			87,000	87,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3IBD**			**23,412,000**	**23,413,000**	
IB0043 ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/1 IBD						
091102- A01	**Employees Related Expenses**			**23,641,000**	**23,642,000**	
091102- A011	Pay	41		16,182,000	16,182,000	
091102- A011-1	Pay of Officers	(33)		(14,504,000)	(14,504,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,678,000)	(1,678,000)	
091102- A012	Allowances			7,459,000	7,460,000	
091102- A012-1	Regular Allowances			(6,737,000)	(6,738,000)	
091102- A012-2	Other Allowances (Excluding TA)			(722,000)	(722,000)	
091102- A03	**Operating Expenses**			**2,195,000**	**2,195,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			124,000	124,000	
091102- A034	Occupancy Costs			1,909,000	1,909,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			115,000	115,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**70,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			49,000	49,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 1 I-9/1 IBD**			**25,920,000**	**25,921,000**	
IB0044	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**					
091102- A01	**Employees Related Expenses**			**16,253,000**	**16,254,000**	
091102- A011	Pay	27		11,393,000	11,393,000	
091102- A011-1	Pay of Officers	(21)		(10,262,000)	(10,262,000)	
091102- A011-2	Pay of Other Staff	(6)		(1,131,000)	(1,131,000)	
091102- A012	Allowances			4,860,000	4,861,000	
091102- A012-1	Regular Allowances			(4,416,000)	(4,417,000)	
091102- A012-2	Other Allowances (Excluding TA)			(444,000)	(444,000)	
091102- A03	**Operating Expenses**			**2,406,000**	**2,406,000**	
091102- A032	Communications			36,000	36,000	
091102- A033	Utilities			248,000	248,000	
091102- A034	Occupancy Costs			1,689,000	1,689,000	
091102- A038	Travel & Transportation			281,000	281,000	
091102- A039	General			152,000	152,000	
091102- A04	**Employees Retirement Benefits**			**1,600,000**	**1,600,000**	
091102- A041	Pension			1,600,000	1,600,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**87,000**	**87,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			66,000	66,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**			**20,359,000**	**20,360,000**	
IB0045 ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD						
091102- A01	**Employees Related Expenses**			**7,910,000**	**7,911,000**	
091102- A011	Pay	16		5,408,000	5,408,000	
091102- A011-1	Pay of Officers	(8)		(3,778,000)	(3,778,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,630,000)	(1,630,000)	
091102- A012	Allowances			2,502,000	2,503,000	
091102- A012-1	Regular Allowances			(2,080,000)	(2,081,000)	
091102- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	
091102- A03	**Operating Expenses**			**973,000**	**973,000**	
091102- A032	Communications			32,000	32,000	
091102- A033	Utilities			185,000	185,000	
091102- A034	Occupancy Costs			645,000	645,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			89,000	89,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**58,000**	**58,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			37,000	37,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**			**8,955,000**	**8,956,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0046 ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD						
091102- A01	**Employees Related Expenses**			**11,871,000**	**11,872,000**	
091102- A011	Pay	21		8,350,000	8,350,000	
091102- A011-1	Pay of Officers	(14)		(7,117,000)	(7,117,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,233,000)	(1,233,000)	
091102- A012	Allowances			3,521,000	3,522,000	
091102- A012-1	Regular Allowances			(3,151,000)	(3,152,000)	
091102- A012-2	Other Allowances (Excluding TA)			(370,000)	(370,000)	
091102- A03	**Operating Expenses**			**868,000**	**868,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			273,000	273,000	
091102- A034	Occupancy Costs			452,000	452,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			81,000	81,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**			**12,807,000**	**12,808,000**	
IB0047 ISLAMABAD MODEL SCHOOL (I-V) NO. 2 ST #7 G-9/3 IBD						
091102- A01	**Employees Related Expenses**			**18,994,000**	**18,995,000**	
091102- A011	Pay	29		13,337,000	13,337,000	
091102- A011-1	Pay of Officers	(20)		(11,151,000)	(11,151,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff		(9)	(2,186,000)	(2,186,000)	
091102- A012	Allowances			5,657,000	5,658,000	
091102- A012-1	Regular Allowances			(5,039,000)	(5,040,000)	
091102- A012-2	Other Allowances (Excluding TA)			(618,000)	(618,000)	
091102- A03	**Operating Expenses**			**2,411,000**	**2,411,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			392,000	392,000	
091102- A034	Occupancy Costs			1,761,000	1,761,000	
091102- A038	Travel & Transportation			121,000	121,000	
091102- A039	General			97,000	97,000	
091102- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	
091102- A041	Pension			1,100,000	1,100,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**62,000**	**62,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			41,000	41,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2 ST #7 G-9/3 IBD**			**22,580,000**	**22,581,000**	
IB0048 ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD						
091102- A01	**Employees Related Expenses**			**27,585,000**	**27,586,000**	
091102- A011	Pay		49	19,379,000	19,379,000	
091102- A011-1	Pay of Officers		(34)	(15,384,000)	(15,384,000)	
091102- A011-2	Pay of Other Staff		(15)	(3,995,000)	(3,995,000)	
091102- A012	Allowances			8,206,000	8,207,000	
091102- A012-1	Regular Allowances			(7,496,000)	(7,497,000)	
091102- A012-2	Other Allowances (Excluding TA)			(710,000)	(710,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**			**2,789,000**	**2,789,000**	
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			480,000	480,000	
091102- A034	Occupancy Costs			1,834,000	1,834,000	
091102- A038	Travel & Transportation			201,000	201,000	
091102- A039	General			226,000	226,000	
091102- A04	**Employees Retirement Benefits**			**2,100,000**	**2,100,000**	
091102- A041	Pension			2,100,000	2,100,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**121,000**	**121,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			100,000	100,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**			**32,608,000**	**32,609,000**	
IB0049 ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD						
091102- A01	**Employees Related Expenses**			**18,402,000**	**18,403,000**	
091102- A011	Pay	29		12,810,000	12,810,000	
091102- A011-1	Pay of Officers	(22)		(11,633,000)	(11,633,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,177,000)	(1,177,000)	
091102- A012	Allowances			5,592,000	5,593,000	
091102- A012-1	Regular Allowances			(5,078,000)	(5,079,000)	
091102- A012-2	Other Allowances (Excluding TA)			(514,000)	(514,000)	
091102- A03	**Operating Expenses**			**2,084,000**	**2,084,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			273,000	273,000	
091102- A034	Occupancy Costs			1,634,000	1,634,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			115,000	115,000	
091102- A04	**Employees Retirement Benefits**			**940,000**	**940,000**	
091102- A041	Pension			940,000	940,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**70,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			49,000	49,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**			**21,509,000**	**21,510,000**	
IB0050	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**					
091102- A01	**Employees Related Expenses**			**21,812,000**	**21,813,000**	
091102- A011	Pay	35		15,482,000	15,482,000	
091102- A011-1	Pay of Officers	(26)		(13,794,000)	(13,794,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,688,000)	(1,688,000)	
091102- A012	Allowances			6,330,000	6,331,000	
091102- A012-1	Regular Allowances			(5,585,000)	(5,586,000)	
091102- A012-2	Other Allowances (Excluding TA)			(745,000)	(745,000)	
091102- A03	**Operating Expenses**			**1,712,000**	**1,712,000**	
091102- A032	Communications			45,000	45,000	
091102- A033	Utilities			322,000	322,000	
091102- A034	Occupancy Costs			1,158,000	1,158,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			165,000	165,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**93,000**	**93,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			72,000	72,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**			**23,631,000**	**23,632,000**	
IB0051 ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD						
091102- A01	**Employees Related Expenses**			**27,833,000**	**24,539,000**	
091102- A011	Pay	52		19,718,000	17,412,000	
091102- A011-1	Pay of Officers	(29)		(12,795,000)	(11,630,000)	
091102- A011-2	Pay of Other Staff	(23)		(6,923,000)	(5,782,000)	
091102- A012	Allowances			8,115,000	7,127,000	
091102- A012-1	Regular Allowances			(7,389,000)	(6,458,000)	
091102- A012-2	Other Allowances (Excluding TA)			(726,000)	(669,000)	
091102- A03	**Operating Expenses**			**7,959,000**	**7,959,000**	
091102- A032	Communications			50,000	50,000	
091102- A033	Utilities			522,000	522,000	
091102- A034	Occupancy Costs			7,079,000	7,079,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			286,000	286,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**148,000**	**148,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			127,000	127,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**			**35,954,000**	**32,660,000**	
IB0052 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/1 IBD						
091102- A01	**Employees Related Expenses**			**13,391,000**	**12,228,000**	
091102- A011	Pay		28	9,270,000	8,520,000	
091102- A011-1	Pay of Officers		(10)	(3,820,000)	(3,070,000)	
091102- A011-2	Pay of Other Staff		(18)	(5,450,000)	(5,450,000)	
091102- A012	Allowances			4,121,000	3,708,000	
091102- A012-1	Regular Allowances			(3,672,000)	(3,283,000)	
091102- A012-2	Other Allowances (Excluding TA)			(449,000)	(425,000)	
091102- A03	**Operating Expenses**			**2,043,000**	**2,043,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			253,000	253,000	
091102- A034	Occupancy Costs			1,576,000	1,576,000	
091102- A038	Travel & Transportation			101,000	101,000	
091102- A039	General			83,000	83,000	
091102- A04	**Employees Retirement Benefits**			**730,000**	**730,000**	
091102- A041	Pension			730,000	730,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**55,000**	**55,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A132	Furniture and Fixture			34,000	34,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-8/1 IBD**			**16,232,000**	**15,069,000**	
IB0053 ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD						
091102- A01	**Employees Related Expenses**			**10,251,000**	**9,336,000**	
091102- A011	Pay		21	7,003,000	6,402,000	
091102- A011-1	Pay of Officers		(14)	(5,605,000)	(5,004,000)	
091102- A011-2	Pay of Other Staff		(7)	(1,398,000)	(1,398,000)	
091102- A012	Allowances			3,248,000	2,934,000	
091102- A012-1	Regular Allowances			(2,867,000)	(2,565,000)	
091102- A012-2	Other Allowances (Excluding TA)			(381,000)	(369,000)	
091102- A03	**Operating Expenses**			**1,086,000**	**1,086,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			385,000	385,000	
091102- A034	Occupancy Costs			560,000	560,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			79,000	79,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V)**			**11,404,000**	**10,489,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	G-10/4 IBD					
IB0054	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**					
091102- A01	**Employees Related Expenses**			**7,877,000**	**7,878,000**	
091102- A011	Pay		16	5,524,000	5,524,000	
091102- A011-1	Pay of Officers		(9)	(4,254,000)	(4,254,000)	
091102- A011-2	Pay of Other Staff		(7)	(1,270,000)	(1,270,000)	
091102- A012	Allowances			2,353,000	2,354,000	
091102- A012-1	Regular Allowances			(2,039,000)	(2,040,000)	
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(314,000)	
091102- A03	**Operating Expenses**			**1,132,000**	**1,132,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			211,000	211,000	
091102- A034	Occupancy Costs			780,000	780,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			84,000	84,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**56,000**	**56,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			35,000	35,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**			**9,079,000**	**9,080,000**	
IB0055	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**					
091102- A01	**Employees Related Expenses**			**8,965,000**	**8,442,000**	
091102- A011	Pay		17	6,342,000	5,996,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers		(9)	(4,494,000)	(4,494,000)	
091102- A011-2	Pay of Other Staff		(8)	(1,848,000)	(1,502,000)	
091102- A012	Allowances			2,623,000	2,446,000	
091102- A012-1	Regular Allowances			(2,300,000)	(2,132,000)	
091102- A012-2	Other Allowances (Excluding TA)			(323,000)	(314,000)	
091102- A03	**Operating Expenses**			**1,285,000**	**1,285,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			329,000	329,000	
091102- A034	Occupancy Costs			698,000	698,000	
091102- A038	Travel & Transportation			136,000	136,000	
091102- A039	General			87,000	87,000	
091102- A04	**Employees Retirement Benefits**			**810,000**	**810,000**	
091102- A041	Pension			810,000	810,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**57,000**	**57,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			36,000	36,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**			**11,130,000**	**10,607,000**	
IB0056 ISLAMABAD MODEL SCHOOL (I-V) NO. 2 G-8/4 IBD						
091102- A01	**Employees Related Expenses**			**10,500,000**	**9,960,000**	
091102- A011	Pay		21	6,903,000	6,557,000	
091102- A011-1	Pay of Officers		(9)	(3,728,000)	(3,728,000)	
091102- A011-2	Pay of Other Staff		(12)	(3,175,000)	(2,829,000)	
091102- A012	Allowances			3,597,000	3,403,000	
091102- A012-1	Regular Allowances			(2,823,000)	(2,641,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(774,000)	(762,000)	
091102- A03	**Operating Expenses**			**1,328,000**	**1,328,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			213,000	213,000	
091102- A034	Occupancy Costs			995,000	995,000	
091102- A038	Travel & Transportation			21,000	21,000	
091102- A039	General			81,000	81,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2 G-8/4 IBD**			**11,896,000**	**11,356,000**	
IB0057 ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD						
091102- A01	**Employees Related Expenses**			**7,243,000**	**7,244,000**	
091102- A011	Pay	16		4,933,000	4,933,000	
091102- A011-1	Pay of Officers	(6)		(2,689,000)	(2,689,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,244,000)	(2,244,000)	
091102- A012	Allowances			2,310,000	2,311,000	
091102- A012-1	Regular Allowances			(1,992,000)	(1,993,000)	
091102- A012-2	Other Allowances (Excluding TA)			(318,000)	(318,000)	
091102- A03	**Operating Expenses**			**1,259,000**	**1,259,000**	
091102- A032	Communications			42,000	42,000	
091102- A033	Utilities			178,000	178,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			841,000	841,000	
091102- A038	Travel & Transportation			141,000	141,000	
091102- A039	General			57,000	57,000	
091102- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
091102- A041	Pension			700,000	700,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**43,000**	**43,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			22,000	22,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**			**9,258,000**	**9,259,000**	
IB0058 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-10/1 IBD						
091102- A01	**Employees Related Expenses**			**11,894,000**	**11,361,000**	
091102- A011	Pay	25		8,131,000	7,785,000	
091102- A011-1	Pay of Officers	(11)		(4,209,000)	(4,209,000)	
091102- A011-2	Pay of Other Staff	(14)		(3,922,000)	(3,576,000)	
091102- A012	Allowances			3,763,000	3,576,000	
091102- A012-1	Regular Allowances			(3,304,000)	(3,123,000)	
091102- A012-2	Other Allowances (Excluding TA)			(459,000)	(453,000)	
091102- A03	**Operating Expenses**			**2,498,000**	**2,498,000**	
091102- A032	Communications			50,000	50,000	
091102- A033	Utilities			292,000	292,000	
091102- A034	Occupancy Costs			1,999,000	1,999,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			135,000	135,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**79,000**	**79,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			58,000	58,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-10/1 IBD**			**14,485,000**	**13,952,000**	
IB0059 ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD						
091102- A01	**Employees Related Expenses**			**7,637,000**	**7,155,000**	
091102- A011	Pay	16		5,204,000	4,902,000	
091102- A011-1	Pay of Officers	(9)		(3,854,000)	(3,854,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,350,000)	(1,048,000)	
091102- A012	Allowances			2,433,000	2,253,000	
091102- A012-1	Regular Allowances			(2,115,000)	(1,947,000)	
091102- A012-2	Other Allowances (Excluding TA)			(318,000)	(306,000)	
091102- A03	**Operating Expenses**			**435,000**	**435,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			154,000	154,000	
091102- A034	Occupancy Costs			116,000	116,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			103,000	103,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			43,000	43,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**			**8,150,000**	**7,668,000**	
IB0060 ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/4 IBD						
091102- A01	**Employees Related Expenses**			**15,272,000**	**15,273,000**	
091102- A011	Pay	31		11,032,000	11,032,000	
091102- A011-1	Pay of Officers	(18)		(7,926,000)	(7,926,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,106,000)	(3,106,000)	
091102- A012	Allowances			4,240,000	4,241,000	
091102- A012-1	Regular Allowances			(3,743,000)	(3,744,000)	
091102- A012-2	Other Allowances (Excluding TA)			(497,000)	(497,000)	
091102- A03	**Operating Expenses**			**3,613,000**	**3,613,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			368,000	368,000	
091102- A034	Occupancy Costs			3,058,000	3,058,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			135,000	135,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**79,000**	**79,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			58,000	58,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2I-9/4 IBD**			**18,978,000**	**18,979,000**	
IB0061 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-10/2 IBD						
091102- A01	**Employees Related Expenses**			**8,404,000**	**8,405,000**	
091102- A011	Pay	18		5,699,000	5,699,000	
091102- A011-1	Pay of Officers	(8)		(4,517,000)	(4,517,000)	
091102- A011-2	Pay of Other Staff	(10)		(1,182,000)	(1,182,000)	
091102- A012	Allowances			2,705,000	2,706,000	
091102- A012-1	Regular Allowances			(2,373,000)	(2,374,000)	
091102- A012-2	Other Allowances (Excluding TA)			(332,000)	(332,000)	
091102- A03	**Operating Expenses**			**856,000**	**856,000**	
091102- A032	Communications			45,000	45,000	
091102- A033	Utilities			311,000	311,000	
091102- A034	Occupancy Costs			276,000	276,000	
091102- A038	Travel & Transportation			141,000	141,000	
091102- A039	General			83,000	83,000	
091102- A04	**Employees Retirement Benefits**			**850,000**	**850,000**	
091102- A041	Pension			850,000	850,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**55,000**	**55,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			34,000	34,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-10/2 IBD**			**10,178,000**	**10,179,000**	
IB0062	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/4 IBD**					
091102- A01	**Employees Related Expenses**			**8,166,000**	**8,167,000**	
091102- A011	Pay	19		5,600,000	5,600,000	
091102- A011-1	Pay of Officers	(9)		(3,452,000)	(3,452,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,148,000)	(2,148,000)	
091102- A012	Allowances			2,566,000	2,567,000	
091102- A012-1	Regular Allowances			(2,225,000)	(2,226,000)	
091102- A012-2	Other Allowances (Excluding TA)			(341,000)	(341,000)	
091102- A03	**Operating Expenses**			**1,343,000**	**1,343,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			205,000	205,000	
091102- A034	Occupancy Costs			989,000	989,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			97,000	97,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**62,000**	**62,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			41,000	41,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/4 IBD**			**9,585,000**	**9,586,000**	
IB0063	**ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3IBD**					
091102- A01	**Employees Related Expenses**			**7,858,000**	**7,859,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	16		5,528,000	5,528,000	
091102- A011-1	Pay of Officers	(7)		(3,055,000)	(3,055,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,473,000)	(2,473,000)	
091102- A012	Allowances			2,330,000	2,331,000	
091102- A012-1	Regular Allowances			(1,957,000)	(1,958,000)	
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(373,000)	
091102- A03	**Operating Expenses**			**939,000**	**939,000**	
091102- A032	Communications			24,000	24,000	
091102- A034	Occupancy Costs			544,000	544,000	
091102- A038	Travel & Transportation			321,000	321,000	
091102- A039	General			50,000	50,000	
091102- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
091102- A041	Pension			2,000,000	2,000,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3IBD**			**10,850,000**	**10,851,000**	
IB0064 ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD						
091102- A01	**Employees Related Expenses**			**13,904,000**	**12,373,000**	
091102- A011	Pay	29		9,501,000	8,460,000	
091102- A011-1	Pay of Officers	(17)		(6,626,000)	(6,626,000)	
091102- A011-2	Pay of Other Staff	(12)		(2,875,000)	(1,834,000)	
091102- A012	Allowances			4,403,000	3,913,000	
091102- A012-1	Regular Allowances			(3,948,000)	(3,485,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)			(455,000)	(428,000)	
091102- A03	**Operating Expenses**			**1,441,000**	**1,441,000**	
091102- A032	Communications			38,000	38,000	
091102- A033	Utilities			248,000	248,000	
091102- A034	Occupancy Costs			996,000	996,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			137,000	137,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**80,000**	**80,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			59,000	59,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**			**15,439,000**	**13,908,000**	
IB0065 ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/2 IBD						
091102- A01	**Employees Related Expenses**			**10,320,000**	**10,321,000**	
091102- A011	Pay	21		7,145,000	7,145,000	
091102- A011-1	Pay of Officers	(9)		(3,573,000)	(3,573,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,572,000)	(3,572,000)	
091102- A012	Allowances			3,175,000	3,176,000	
091102- A012-1	Regular Allowances			(2,819,000)	(2,820,000)	
091102- A012-2	Other Allowances (Excluding TA)			(356,000)	(356,000)	
091102- A03	**Operating Expenses**			**1,651,000**	**1,651,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			297,000	297,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			1,186,000	1,186,000	
091102- A038	Travel & Transportation			22,000	22,000	
091102- A039	General			116,000	116,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**70,000**	**70,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			49,000	49,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO. 2G-9/2 IBD**			**12,055,000**	**12,056,000**	
IB0066 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)I-14/3 (F.A) IBD						
091102- A01	**Employees Related Expenses**			**12,841,000**	**9,698,000**	
091102- A011	Pay	22		9,538,000	7,349,000	
091102- A011-1	Pay of Officers	(8)		(3,819,000)	(3,236,000)	
091102- A011-2	Pay of Other Staff	(14)		(5,719,000)	(4,113,000)	
091102- A012	Allowances			3,303,000	2,349,000	
091102- A012-1	Regular Allowances			(2,941,000)	(2,038,000)	
091102- A012-2	Other Allowances (Excluding TA)			(362,000)	(311,000)	
091102- A03	**Operating Expenses**			**1,883,000**	**1,883,000**	
091102- A032	Communications			42,000	42,000	
091102- A033	Utilities			288,000	288,000	
091102- A034	Occupancy Costs			1,419,000	1,419,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			109,000	109,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**67,000**	**67,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			46,000	46,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)I-14/3 (F.A) IBD**			**14,805,000**	**11,662,000**	
IB0067 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ATHAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,451,000**	**5,452,000**	
091102- A011	Pay	13		3,765,000	3,765,000	
091102- A011-1	Pay of Officers	(4)		(1,793,000)	(1,793,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,972,000)	(1,972,000)	
091102- A012	Allowances			1,686,000	1,687,000	
091102- A012-1	Regular Allowances			(1,425,000)	(1,426,000)	
091102- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	
091102- A03	**Operating Expenses**			**1,040,000**	**1,040,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			915,000	915,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			31,000	31,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ATHAL (F.A) IBD**			**6,533,000**	**6,534,000**	
IB0068 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND PARIAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,281,000**	**4,282,000**	
091102- A011	Pay	11		2,901,000	2,901,000	
091102- A011-1	Pay of Officers	(3)		(1,196,000)	(1,196,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,705,000)	(1,705,000)	
091102- A012	Allowances			1,380,000	1,381,000	
091102- A012-1	Regular Allowances			(1,144,000)	(1,145,000)	
091102- A012-2	Other Allowances (Excluding TA)			(236,000)	(236,000)	
091102- A03	**Operating Expenses**			**1,312,000**	**1,312,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			90,000	90,000	
091102- A034	Occupancy Costs			1,136,000	1,136,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			60,000	60,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**41,000**	**41,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			20,000	20,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND PARIAN (F.A) IBD**			**5,648,000**	**5,649,000**	
IB0069 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE LUBANA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,196,000**		
091102- A011	Pay		11	2,590,000		
091102- A011-1	Pay of Officers		(4)	(1,287,000)		
091102- A011-2	Pay of Other Staff		(7)	(1,303,000)		
091102- A012	Allowances			1,606,000		
091102- A012-1	Regular Allowances			(1,357,000)		
091102- A012-2	Other Allowances (Excluding TA)			(249,000)		
091102- A03	**Operating Expenses**			**634,000**		
091102- A032	Communications			36,000		
091102- A033	Utilities			100,000		
091102- A034	Occupancy Costs			448,000		
091102- A038	Travel & Transportation			25,000		
091102- A039	General			25,000		
091102- A04	**Employees Retirement Benefits**			**1,000**		
091102- A041	Pension			1,000		
091102- A06	**Transfers**			**10,000**		
091102- A061	Scholarship			10,000		
091102- A09	**Physical Assets**			**3,000**		
091102- A092	Computer Equipment			1,000		
091102- A096	Purchase of Plant and Machinery			1,000		
091102- A097	Purchase of Furniture and Fixture			1,000		
091102- A13	**Repairs and Maintenance**			**25,000**		
091102- A131	Machinery and Equipment			10,000		
091102- A132	Furniture and Fixture			4,000		
091102- A133	Buildings and Structure			1,000		
091102- A137	Computer Equipment			10,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE LUBANA (F.A) IBD**			**4,869,000**		
IB0070 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE SYEDAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**3,730,000**	**3,731,000**	
091102- A011	Pay	10		2,451,000	2,451,000	
091102- A011-1	Pay of Officers	(3)		(968,000)	(968,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,483,000)	(1,483,000)	
091102- A012	Allowances			1,279,000	1,280,000	
091102- A012-1	Regular Allowances			(1,035,000)	(1,036,000)	
091102- A012-2	Other Allowances (Excluding TA)			(244,000)	(244,000)	
091102- A03	**Operating Expenses**			**532,000**	**532,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			404,000	404,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			29,000	29,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**27,000**	**27,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			6,000	6,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE SYEDAN (F.A) IBD**			**4,303,000**	**4,304,000**	
IB0071 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOKRA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,534,000**	**5,535,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	13		3,963,000	3,963,000	
091102- A011-1	Pay of Officers	(4)		(1,942,000)	(1,942,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,021,000)	(2,021,000)	
091102- A012	Allowances			1,571,000	1,572,000	
091102- A012-1	Regular Allowances			(1,305,000)	(1,306,000)	
091102- A012-2	Other Allowances (Excluding TA)			(266,000)	(266,000)	
091102- A03	**Operating Expenses**			**1,016,000**	**1,016,000**	
091102- A032	Communications			21,000	21,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			885,000	885,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			36,000	36,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOKRA (F.A) IBD**			**6,594,000**	**6,595,000**	
				IB0072 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOORA BANGIAL (F.A) IBD		
091102- A01	**Employees Related Expenses**			**5,586,000**	**5,587,000**	
091102- A011	Pay	13		3,865,000	3,865,000	
091102- A011-1	Pay of Officers	(5)		(2,166,000)	(2,166,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,699,000)	(1,699,000)	
091102- A012	Allowances			1,721,000	1,722,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(1,458,000)	(1,459,000)	
091102- A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	
091102- A03	**Operating Expenses**			**1,182,000**	**1,182,000**	
091102- A032	Communications			14,000	14,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			1,046,000	1,046,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			38,000	38,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BOORA BANGIAL (F.A) IBD**			**6,813,000**	**6,814,000**	
IB0073 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHUDDO (F.A) IBD						
091102- A01	**Employees Related Expenses**			**2,955,000**	**2,956,000**	
091102- A011	Pay	8		1,882,000	1,882,000	
091102- A011-1	Pay of Officers	(2)		(948,000)	(948,000)	
091102- A011-2	Pay of Other Staff	(6)		(934,000)	(934,000)	
091102- A012	Allowances			1,073,000	1,074,000	
091102- A012-1	Regular Allowances			(864,000)	(865,000)	
091102- A012-2	Other Allowances (Excluding TA)			(209,000)	(209,000)	
091102- A03	**Operating Expenses**			**316,000**	**316,000**	
091102- A032	Communications			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			35,000	35,000	
091102- A034	Occupancy Costs			231,000	231,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			24,000	24,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHUDDO (F.A) IBD**			**3,311,000**	**3,312,000**	
IB0074 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TAMMAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,115,000**	**5,116,000**	
091102- A011	Pay	14		3,172,000	3,172,000	
091102- A011-1	Pay of Officers	(7)		(2,133,000)	(2,133,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,039,000)	(1,039,000)	
091102- A012	Allowances			1,943,000	1,944,000	
091102- A012-1	Regular Allowances			(1,547,000)	(1,548,000)	
091102- A012-2	Other Allowances (Excluding TA)			(396,000)	(396,000)	
091102- A03	**Operating Expenses**			**1,396,000**	**1,396,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			1,186,000	1,186,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			76,000	76,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			28,000	28,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TAMMAN (F.A) IBD**			**6,574,000**	**6,575,000**	
IB0075 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,570,000**	**4,571,000**	
091102- A011	Pay	11		3,008,000	3,008,000	
091102- A011-1	Pay of Officers	(4)		(1,326,000)	(1,326,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,682,000)	(1,682,000)	
091102- A012	Allowances			1,562,000	1,563,000	
091102- A012-1	Regular Allowances			(1,302,000)	(1,303,000)	
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	
091102- A03	**Operating Expenses**			**547,000**	**547,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			391,000	391,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			64,000	64,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**43,000**	**43,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			22,000	22,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK (F.A) IBD**			**5,174,000**	**5,175,000**	
IB0076 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK KAMDAR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,526,000**	**5,527,000**	
091102- A011	Pay	13		3,737,000	3,737,000	
091102- A011-1	Pay of Officers	(5)		(2,167,000)	(2,167,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,570,000)	(1,570,000)	
091102- A012	Allowances			1,789,000	1,790,000	
091102- A012-1	Regular Allowances			(1,514,000)	(1,515,000)	
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	
091102- A03	**Operating Expenses**			**1,099,000**	**1,099,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			64,000	64,000	
091102- A034	Occupancy Costs			939,000	939,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			47,000	47,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**			**35,000**	**35,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			14,000	14,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAK KAMDAR (F.A) IBD**			**6,674,000**	**6,675,000**	
IB0077 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAN MASTAL (F.A) IBD.						
091102- A01	**Employees Related Expenses**			**6,121,000**	**6,122,000**	
091102- A011	Pay	13		4,367,000	4,367,000	
091102- A011-1	Pay of Officers	(5)		(2,398,000)	(2,398,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,969,000)	(1,969,000)	
091102- A012	Allowances			1,754,000	1,755,000	
091102- A012-1	Regular Allowances			(1,488,000)	(1,489,000)	
091102- A012-2	Other Allowances (Excluding TA)			(266,000)	(266,000)	
091102- A03	**Operating Expenses**			**1,285,000**	**1,285,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			12,000	12,000	
091102- A034	Occupancy Costs			1,188,000	1,188,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			40,000	40,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			11,000	11,000	
091102- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHAN MASTAL (F.A) IBD.**			**7,452,000**	**7,453,000**	
IB0078 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHANNUAL BENGIAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,471,000**	**5,472,000**	
091102- A011	Pay	13		3,731,000	3,731,000	
091102- A011-1	Pay of Officers	(5)		(2,266,000)	(2,266,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,465,000)	(1,465,000)	
091102- A012	Allowances			1,740,000	1,741,000	
091102- A012-1	Regular Allowances			(1,477,000)	(1,478,000)	
091102- A012-2	Other Allowances (Excluding TA)			(263,000)	(263,000)	
091102- A03	**Operating Expenses**			**1,092,000**	**1,092,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			943,000	943,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			45,000	45,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			13,000	13,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHANNUAL BENGIAL (F.A) IBD**			**6,611,000**	**6,612,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0079 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DARWALA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,231,000**	**4,232,000**	
091102- A011	Pay		11	2,776,000	2,776,000	
091102- A011-1	Pay of Officers		(4)	(1,394,000)	(1,394,000)	
091102- A011-2	Pay of Other Staff		(7)	(1,382,000)	(1,382,000)	
091102- A012	Allowances			1,455,000	1,456,000	
091102- A012-1	Regular Allowances			(1,201,000)	(1,202,000)	
091102- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	
091102- A03	**Operating Expenses**			**1,627,000**	**1,627,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			1,486,000	1,486,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			27,000	27,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DARWALA (F.A) IBD**			**5,898,000**	**5,899,000**	
IB0080 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE MAI NAWAB (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,512,000**	**4,513,000**	
091102- A011	Pay		12	3,037,000	3,037,000	
091102- A011-1	Pay of Officers		(3)	(1,265,000)	(1,265,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff		(9)	(1,772,000)	(1,772,000)	
091102- A012	Allowances			1,475,000	1,476,000	
091102- A012-1	Regular Allowances			(1,223,000)	(1,224,000)	
091102- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	
091102- A03	**Operating Expenses**			**1,107,000**	**1,107,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			20,000	20,000	
091102- A034	Occupancy Costs			1,001,000	1,001,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			43,000	43,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**33,000**	**33,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			12,000	12,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE MAI NAWAB (F.A) IBD**			**5,666,000**	**5,667,000**	

IB0081 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DOHALA SYEDAN (F.A) IBD

091102- A01	**Employees Related Expenses**			**6,325,000**	**6,326,000**	
091102- A011	Pay		13	4,480,000	4,480,000	
091102- A011-1	Pay of Officers		(5)	(2,770,000)	(2,770,000)	
091102- A011-2	Pay of Other Staff		(8)	(1,710,000)	(1,710,000)	
091102- A012	Allowances			1,845,000	1,846,000	
091102- A012-1	Regular Allowances			(1,576,000)	(1,577,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(269,000)	(269,000)	
091102- A03	**Operating Expenses**			**1,836,000**	**1,836,000**	
091102- A032	Communications			36,000	36,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			1,489,000	1,489,000	
091102- A038	Travel & Transportation			224,000	224,000	
091102- A039	General			38,000	38,000	
091102- A04	**Employees Retirement Benefits**			**1,560,000**	**1,560,000**	
091102- A041	Pension			1,560,000	1,560,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DOHALA SYEDAN (F.A) IBD**			**9,765,000**	**9,766,000**	
IB0082 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DORA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,722,000**	**4,723,000**	
091102- A011	Pay	12		3,177,000	3,177,000	
091102- A011-1	Pay of Officers	(4)		(1,448,000)	(1,448,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,729,000)	(1,729,000)	
091102- A012	Allowances			1,545,000	1,546,000	
091102- A012-1	Regular Allowances			(1,301,000)	(1,302,000)	
091102- A012-2	Other Allowances (Excluding TA)			(244,000)	(244,000)	
091102- A03	**Operating Expenses**			**891,000**	**891,000**	
091102- A032	Communications			15,000	15,000	
091102- A033	Utilities			69,000	69,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			738,000	738,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			44,000	44,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			13,000	13,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DORA (F.A) IBD**			**5,661,000**	**5,662,000**	
IB0083 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MISTRIAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,296,000**	**5,297,000**	
091102- A011	Pay	13		3,561,000	3,561,000	
091102- A011-1	Pay of Officers	(6)		(2,444,000)	(2,444,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,117,000)	(1,117,000)	
091102- A012	Allowances			1,735,000	1,736,000	
091102- A012-1	Regular Allowances			(1,463,000)	(1,464,000)	
091102- A012-2	Other Allowances (Excluding TA)			(272,000)	(272,000)	
091102- A03	**Operating Expenses**			**867,000**	**867,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			41,000	41,000	
091102- A034	Occupancy Costs			739,000	739,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			38,000	38,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MISTRIAN (F.A) IBD**			**6,208,000**	**6,209,000**	
IB0084 ISLAMABAD MODEL SCHOOL (I-V) GOKINA(F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,653,000**	**6,125,000**	
091102- A011	Pay	16		4,431,000	4,078,000	
091102- A011-1	Pay of Officers	(7)		(2,245,000)	(1,892,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,186,000)	(2,186,000)	
091102- A012	Allowances			2,222,000	2,047,000	
091102- A012-1	Regular Allowances			(1,917,000)	(1,754,000)	
091102- A012-2	Other Allowances (Excluding TA)			(305,000)	(293,000)	
091102- A03	**Operating Expenses**			**1,377,000**	**1,377,000**	
091102- A032	Communications			36,000	36,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			1,227,000	1,227,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			35,000	35,000	
091102- A04	**Employees Retirement Benefits**			**180,000**	**180,000**	
091102- A041	Pension			180,000	180,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) GOKINA(F.A) IBD**			**8,253,000**	**7,725,000**	
IB0085 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHANNA KAK (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,663,000**	**7,664,000**	
091102- A011	Pay	16		5,555,000	5,555,000	
091102- A011-1	Pay of Officers	(6)		(2,779,000)	(2,779,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,776,000)	(2,776,000)	
091102- A012	Allowances			2,108,000	2,109,000	
091102- A012-1	Regular Allowances			(1,803,000)	(1,804,000)	
091102- A012-2	Other Allowances (Excluding TA)			(305,000)	(305,000)	
091102- A03	**Operating Expenses**			**2,345,000**	**2,345,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			81,000	81,000	
091102- A034	Occupancy Costs			2,123,000	2,123,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			86,000	86,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHANNA KAK (F.A) IBD**			**10,075,000**	**10,076,000**	
IB0086 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHARA KAU (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,448,000**	**7,449,000**	
091102- A011	Pay	17		4,976,000	4,976,000	
091102- A011-1	Pay of Officers	(10)		(3,227,000)	(3,227,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,749,000)	(1,749,000)	
091102- A012	Allowances			2,472,000	2,473,000	
091102- A012-1	Regular Allowances			(2,170,000)	(2,171,000)	
091102- A012-2	Other Allowances (Excluding TA)			(302,000)	(302,000)	
091102- A03	**Operating Expenses**			**2,862,000**	**2,862,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			177,000	177,000	
091102- A034	Occupancy Costs			2,453,000	2,453,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			183,000	183,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**98,000**	**98,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			77,000	77,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHARA KAU (F.A) IBD**			**10,422,000**	**10,423,000**	
IB0087 ISLAMABAD MODEL SCHOOL (I-V) KURRI(F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,964,000**	**7,965,000**	
091102- A011	Pay	20		5,397,000	5,397,000	
091102- A011-1	Pay of Officers	(8)		(2,779,000)	(2,779,000)	
091102- A011-2	Pay of Other Staff	(12)		(2,618,000)	(2,618,000)	
091102- A012	Allowances			2,567,000	2,568,000	
091102- A012-1	Regular Allowances			(2,202,000)	(2,203,000)	
091102- A012-2	Other Allowances (Excluding TA)			(365,000)	(365,000)	
091102- A03	**Operating Expenses**			**1,792,000**	**1,792,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			1,625,000	1,625,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			59,000	59,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**41,000**	**41,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			20,000	20,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) KURRI(F.A) IBD**			**9,811,000**	**9,812,000**	
IB0088 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE JERRANI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,869,000**	**4,870,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	12		3,297,000	3,297,000	
091102- A011-1	Pay of Officers	(4)		(1,531,000)	(1,531,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,766,000)	(1,766,000)	
091102- A012	Allowances			1,572,000	1,573,000	
091102- A012-1	Regular Allowances			(1,307,000)	(1,308,000)	
091102- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	
091102- A03	**Operating Expenses**			**1,192,000**	**1,192,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			1,047,000	1,047,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			53,000	53,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**38,000**	**38,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			17,000	17,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHOKE JERRANI (F.A) IBD**			**6,113,000**	**6,114,000**	
IB0089 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,155,000**	**4,156,000**	
091102- A011	Pay	11		2,715,000	2,715,000	
091102- A011-1	Pay of Officers	(3)		(1,244,000)	(1,244,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,471,000)	(1,471,000)	
091102- A012	Allowances			1,440,000	1,441,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(1,192,000)	(1,193,000)	
091102- A012-2	Other Allowances (Excluding TA)			(248,000)	(248,000)	
091102- A03	**Operating Expenses**			**458,000**	**458,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			325,000	325,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			24,000	24,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MAL (F.A) IBD**			**4,653,000**	**4,654,000**	
IB0090 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JOHD (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,769,000**		
091102- A011	Pay	12		3,251,000		
091102- A011-1	Pay of Officers	(3)		(1,310,000)		
091102- A011-2	Pay of Other Staff	(9)		(1,941,000)		
091102- A012	Allowances			1,518,000		
091102- A012-1	Regular Allowances			(1,279,000)		
091102- A012-2	Other Allowances (Excluding TA)			(239,000)		
091102- A03	**Operating Expenses**			**821,000**		
091102- A032	Communications			35,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			114,000		
091102- A034	Occupancy Costs			597,000		
091102- A038	Travel & Transportation			25,000		
091102- A039	General			50,000		
091102- A04	**Employees Retirement Benefits**			**1,000**		
091102- A041	Pension			1,000		
091102- A06	**Transfers**			**10,000**		
091102- A061	Scholarship			10,000		
091102- A09	**Physical Assets**			**3,000**		
091102- A092	Computer Equipment			1,000		
091102- A096	Purchase of Plant and Machinery			1,000		
091102- A097	Purchase of Furniture and Fixture			1,000		
091102- A13	**Repairs and Maintenance**			**37,000**		
091102- A131	Machinery and Equipment			10,000		
091102- A132	Furniture and Fixture			16,000		
091102- A133	Buildings and Structure			1,000		
091102- A137	Computer Equipment			10,000		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JOHD (F.A) IBD**			**5,641,000**		
IB0091 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MALOT (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,508,000**	**4,509,000**	
091102- A011	Pay	12		2,993,000	2,993,000	
091102- A011-1	Pay of Officers	(4)		(1,349,000)	(1,349,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,644,000)	(1,644,000)	
091102- A012	Allowances			1,515,000	1,516,000	
091102- A012-1	Regular Allowances			(1,258,000)	(1,259,000)	
091102- A012-2	Other Allowances (Excluding TA)			(257,000)	(257,000)	
091102- A03	**Operating Expenses**			**1,040,000**	**1,040,000**	
091102- A032	Communications			36,000	36,000	
091102- A033	Utilities			104,000	104,000	
091102- A034	Occupancy Costs			736,000	736,000	
091102- A038	Travel & Transportation			124,000	124,000	
091102- A039	General			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A04	**Employees Retirement Benefits**			**750,000**	**750,000**	
091102- A041	Pension			750,000	750,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			11,000	11,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MALOT (F.A) IBD**			**6,343,000**	**6,344,000**	
IB0092 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MANGIAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**3,127,000**	**3,128,000**	
091102- A011	Pay	8		2,035,000	2,035,000	
091102- A011-1	Pay of Officers	(2)		(961,000)	(961,000)	
091102- A011-2	Pay of Other Staff	(6)		(1,074,000)	(1,074,000)	
091102- A012	Allowances			1,092,000	1,093,000	
091102- A012-1	Regular Allowances			(876,000)	(877,000)	
091102- A012-2	Other Allowances (Excluding TA)			(216,000)	(216,000)	
091102- A03	**Operating Expenses**			**815,000**	**815,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			74,000	74,000	
091102- A034	Occupancy Costs			661,000	661,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**27,000**	**27,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			6,000	6,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MANGIAL (F.A) IBD**			**3,983,000**	**3,984,000**	
IB0093 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KARAM ABAD (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,068,000**	**5,265,000**	
091102- A011	Pay	15		4,156,000	3,555,000	
091102- A011-1	Pay of Officers	(6)		(2,558,000)	(1,957,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,598,000)	(1,598,000)	
091102- A012	Allowances			1,912,000	1,710,000	
091102- A012-1	Regular Allowances			(1,637,000)	(1,447,000)	
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(263,000)	
091102- A03	**Operating Expenses**			**1,076,000**	**1,076,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			889,000	889,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			68,000	68,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			24,000	24,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KARAM ABAD (F.A) IBD**			**7,203,000**	**6,400,000**	
IB0094 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,580,000**	**6,581,000**	
091102- A011	Pay	17		4,335,000	4,335,000	
091102- A011-1	Pay of Officers	(7)		(2,179,000)	(2,179,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,156,000)	(2,156,000)	
091102- A012	Allowances			2,245,000	2,246,000	
091102- A012-1	Regular Allowances			(1,915,000)	(1,916,000)	
091102- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	
091102- A03	**Operating Expenses**			**767,000**	**767,000**	
091102- A032	Communications			34,000	34,000	
091102- A033	Utilities			20,000	20,000	
091102- A034	Occupancy Costs			665,000	665,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			23,000	23,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA (F.A) IBD**			**7,387,000**	**7,388,000**	
IB0095 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA SOLINA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,504,000**	**4,677,000**	
091102- A011	Pay	13		3,597,000	3,014,000	
091102- A011-1	Pay of Officers	(6)		(2,394,000)	(1,811,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,203,000)	(1,203,000)	
091102- A012	Allowances			1,907,000	1,663,000	
091102- A012-1	Regular Allowances			(1,629,000)	(1,394,000)	
091102- A012-2	Other Allowances (Excluding TA)			(278,000)	(269,000)	
091102- A03	**Operating Expenses**			**981,000**	**981,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			35,000	35,000	
091102- A034	Occupancy Costs			896,000	896,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			24,000	24,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA SOLINA (F.A) IBD**			**6,525,000**	**5,698,000**	
IB0096 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRI RAWAT (F.A) IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**			**4,396,000**	**4,397,000**	
091102- A011	Pay		10	2,951,000	2,951,000	
091102- A011-1	Pay of Officers		(4)	(1,880,000)	(1,880,000)	
091102- A011-2	Pay of Other Staff		(6)	(1,071,000)	(1,071,000)	
091102- A012	Allowances			1,445,000	1,446,000	
091102- A012-1	Regular Allowances			(1,225,000)	(1,226,000)	
091102- A012-2	Other Allowances (Excluding TA)			(220,000)	(220,000)	
091102- A03	**Operating Expenses**			**714,000**	**714,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			548,000	548,000	
091102- A038	Travel & Transportation			72,000	72,000	
091102- A039	General			44,000	44,000	
091102- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
091102- A041	Pension			700,000	700,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			13,000	13,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRI RAWAT (F.A) IBD**			**5,857,000**	**5,858,000**	
	IB0097 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MUGHAL (F.A) IBD					
091102- A01	**Employees Related Expenses**			**7,724,000**	**7,725,000**	
091102- A011	Pay		18	5,207,000	5,207,000	
091102- A011-1	Pay of Officers		(8)	(2,971,000)	(2,971,000)	
091102- A011-2	Pay of Other Staff		(10)	(2,236,000)	(2,236,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012	Allowances			2,517,000	2,518,000	
091102- A012-1	Regular Allowances			(2,181,000)	(2,182,000)	
091102- A012-2	Other Allowances (Excluding TA)			(336,000)	(336,000)	
091102- A03	**Operating Expenses**			**997,000**	**997,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			798,000	798,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			55,000	55,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			18,000	18,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MUGHAL (F.A) IBD**			**8,774,000**	**8,775,000**	
IB0098 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MALKAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,242,000**	**4,243,000**	
091102- A011	Pay	11		2,875,000	2,875,000	
091102- A011-1	Pay of Officers	(3)		(1,226,000)	(1,226,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,649,000)	(1,649,000)	
091102- A012	Allowances			1,367,000	1,368,000	
091102- A012-1	Regular Allowances			(1,114,000)	(1,115,000)	
091102- A012-2	Other Allowances (Excluding TA)			(253,000)	(253,000)	
091102- A03	**Operating Expenses**			**937,000**	**937,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			30,000	30,000	
091102- A034	Occupancy Costs			854,000	854,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			27,000	27,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**27,000**	**27,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			6,000	6,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND MALKAN (F.A) IBD**			**5,220,000**	**5,221,000**	
IB0099 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND HOON (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,597,000**	**4,598,000**	
091102- A011	Pay	12		3,116,000	3,116,000	
091102- A011-1	Pay of Officers	(5)		(1,925,000)	(1,925,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,191,000)	(1,191,000)	
091102- A012	Allowances			1,481,000	1,482,000	
091102- A012-1	Regular Allowances			(1,252,000)	(1,253,000)	
091102- A012-2	Other Allowances (Excluding TA)			(229,000)	(229,000)	
091102- A03	**Operating Expenses**			**851,000**	**851,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			697,000	697,000	
091102- A038	Travel & Transportation			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			40,000	40,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			11,000	11,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND HOON (F.A) IBD**			**5,494,000**	**5,495,000**	
IB0100 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RAJWAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,517,000**	**4,518,000**	
091102- A011	Pay	12		2,987,000	2,987,000	
091102- A011-1	Pay of Officers	(4)		(1,528,000)	(1,528,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,459,000)	(1,459,000)	
091102- A012	Allowances			1,530,000	1,531,000	
091102- A012-1	Regular Allowances			(1,288,000)	(1,289,000)	
091102- A012-2	Other Allowances (Excluding TA)			(242,000)	(242,000)	
091102- A03	**Operating Expenses**			**815,000**	**815,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			698,000	698,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			42,000	42,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**33,000**	**33,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			12,000	12,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RAJWAL (F.A) IBD**			**5,379,000**	**5,380,000**	
IB0101 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SARAI KHARBOOZA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,194,000**	**6,195,000**	
091102- A011	Pay	14		4,360,000	4,360,000	
091102- A011-1	Pay of Officers	(6)		(2,485,000)	(2,485,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,875,000)	(1,875,000)	
091102- A012	Allowances			1,834,000	1,835,000	
091102- A012-1	Regular Allowances			(1,576,000)	(1,577,000)	
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	
091102- A03	**Operating Expenses**			**2,035,000**	**2,035,000**	
091102- A032	Communications			11,000	11,000	
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			1,814,000	1,814,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			86,000	86,000	
091102- A04	**Employees Retirement Benefits**			**270,000**	**270,000**	
091102- A041	Pension			270,000	270,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SARAI KHARBOOZA (F.A) IBD**			**8,565,000**	**8,566,000**	
IB0102 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRI SARAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,321,000**	**5,322,000**	
091102- A011	Pay	12		3,645,000	3,645,000	
091102- A011-1	Pay of Officers	(4)		(1,564,000)	(1,564,000)	
091102- A011-2	Pay of Other Staff	(8)		(2,081,000)	(2,081,000)	
091102- A012	Allowances			1,676,000	1,677,000	
091102- A012-1	Regular Allowances			(1,322,000)	(1,323,000)	
091102- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	
091102- A03	**Operating Expenses**			**527,000**	**527,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			365,000	365,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			48,000	48,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**36,000**	**36,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			15,000	15,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRI SARAL (F.A) IBD**			**5,898,000**	**5,899,000**	
IB0103 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHARIFABAD (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,002,000**	**5,003,000**	
091102- A011	Pay	11		3,521,000	3,521,000	
091102- A011-1	Pay of Officers	(4)		(1,850,000)	(1,850,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,671,000)	(1,671,000)	
091102- A012	Allowances			1,481,000	1,482,000	
091102- A012-1	Regular Allowances			(1,236,000)	(1,237,000)	
091102- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	
091102- A03	**Operating Expenses**			**998,000**	**998,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			30,000	30,000	
091102- A034	Occupancy Costs			828,000	828,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			90,000	90,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**55,000**	**55,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			34,000	34,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**6,069,000**	**6,070,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	BOYS (I-V)SHARIFABAD (F.A) IBD					
IB0104	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHEIKHPUR NOON (F.A) IBD					
091102- A01	**Employees Related Expenses**			**4,530,000**	**4,531,000**	
091102- A011	Pay		11	3,096,000	3,096,000	
091102- A011-1	Pay of Officers		(3)	(1,478,000)	(1,478,000)	
091102- A011-2	Pay of Other Staff		(8)	(1,618,000)	(1,618,000)	
091102- A012	Allowances			1,434,000	1,435,000	
091102- A012-1	Regular Allowances			(1,195,000)	(1,196,000)	
091102- A012-2	Other Allowances (Excluding TA)			(239,000)	(239,000)	
091102- A03	**Operating Expenses**			**1,036,000**	**1,036,000**	
091102- A032	Communications			27,000	27,000	
091102- A033	Utilities			53,000	53,000	
091102- A034	Occupancy Costs			870,000	870,000	
091102- A038	Travel & Transportation			59,000	59,000	
091102- A039	General			27,000	27,000	
091102- A04	**Employees Retirement Benefits**			**340,000**	**340,000**	
091102- A041	Pension			340,000	340,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHEIKHPUR NOON (F.A) IBD**			**5,945,000**	**5,946,000**	
IB0105	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALA (F.A) IBD					
091102- A01	**Employees Related Expenses**			**8,082,000**	**8,083,000**	
091102- A011	Pay		20	5,344,000	5,344,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-1	Pay of Officers		(9)	(2,980,000)	(2,980,000)	
091102- A011-2	Pay of Other Staff		(11)	(2,364,000)	(2,364,000)	
091102- A012	Allowances			2,738,000	2,739,000	
091102- A012-1	Regular Allowances			(2,390,000)	(2,391,000)	
091102- A012-2	Other Allowances (Excluding TA)			(348,000)	(348,000)	
091102- A03	**Operating Expenses**			**1,276,000**	**1,276,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			1,168,000	1,168,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			38,000	38,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALA (F.A) IBD**			**9,403,000**	**9,404,000**	
IB0106 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,919,000**	**4,920,000**	
091102- A011	Pay		12	3,359,000	3,359,000	
091102- A011-1	Pay of Officers		(4)	(1,790,000)	(1,790,000)	
091102- A011-2	Pay of Other Staff		(8)	(1,569,000)	(1,569,000)	
091102- A012	Allowances			1,560,000	1,561,000	
091102- A012-1	Regular Allowances			(1,295,000)	(1,296,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(265,000)	(265,000)	
091102- A03	**Operating Expenses**			**922,000**	**922,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			39,000	39,000	
091102- A034	Occupancy Costs			825,000	825,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			32,000	32,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIHALI (F.A) IBD**			**5,883,000**	**5,884,000**	
IB0107 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SOHAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,890,000**	**7,891,000**	
091102- A011	Pay	17		5,565,000	5,565,000	
091102- A011-1	Pay of Officers	(7)		(3,216,000)	(3,216,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,349,000)	(2,349,000)	
091102- A012	Allowances			2,325,000	2,326,000	
091102- A012-1	Regular Allowances			(1,952,000)	(1,953,000)	
091102- A012-2	Other Allowances (Excluding TA)			(373,000)	(373,000)	
091102- A03	**Operating Expenses**			**2,505,000**	**2,505,000**	
091102- A032	Communications			45,000	45,000	
091102- A033	Utilities			69,000	69,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			2,276,000	2,276,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			90,000	90,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SOHAN (F.A) IBD**			**10,463,000**	**10,464,000**	
IB0108 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SUBBAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,413,000**	**4,414,000**	
091102- A011	Pay	12		2,781,000	2,781,000	
091102- A011-1	Pay of Officers	(4)		(1,292,000)	(1,292,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,489,000)	(1,489,000)	
091102- A012	Allowances			1,632,000	1,633,000	
091102- A012-1	Regular Allowances			(1,374,000)	(1,375,000)	
091102- A012-2	Other Allowances (Excluding TA)			(258,000)	(258,000)	
091102- A03	**Operating Expenses**			**243,000**	**243,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			86,000	86,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			33,000	33,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SUBBAN (F.A) IBD**			**4,698,000**	**4,699,000**	
IB0109 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANGI SYEDAN(F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,090,000**	**4,091,000**	
091102- A011	Pay	10		2,799,000	2,799,000	
091102- A011-1	Pay of Officers	(3)		(1,283,000)	(1,283,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,516,000)	(1,516,000)	
091102- A012	Allowances			1,291,000	1,292,000	
091102- A012-1	Regular Allowances			(1,067,000)	(1,068,000)	
091102- A012-2	Other Allowances (Excluding TA)			(224,000)	(224,000)	
091102- A03	**Operating Expenses**			**1,060,000**	**1,060,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			124,000	124,000	
091102- A034	Occupancy Costs			834,000	834,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			53,000	53,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			16,000	16,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANGI SYEDAN(F.A) IBD**			**5,201,000**	**5,202,000**	
IB0110 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BIATH (F.A) IBD						
091102- A01	**Employees Related Expenses**			**3,378,000**	**3,379,000**	
091102- A011	Pay	9		2,255,000	2,255,000	
091102- A011-1	Pay of Officers	(2)		(774,000)	(774,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,481,000)	(1,481,000)	
091102- A012	Allowances			1,123,000	1,124,000	
091102- A012-1	Regular Allowances			(908,000)	(909,000)	
091102- A012-2	Other Allowances (Excluding TA)			(215,000)	(215,000)	
091102- A03	**Operating Expenses**			**698,000**	**698,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			597,000	597,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			26,000	26,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**26,000**	**26,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			5,000	5,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BIATH (F.A) IBD**			**4,116,000**	**4,117,000**	
IB0111 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA KALU (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,718,000**	**6,719,000**	
091102- A011	Pay	14		4,596,000	4,596,000	
091102- A011-1	Pay of Officers	(7)		(2,729,000)	(2,729,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,867,000)	(1,867,000)	
091102- A012	Allowances			2,122,000	2,123,000	
091102- A012-1	Regular Allowances			(1,769,000)	(1,770,000)	
091102- A012-2	Other Allowances (Excluding TA)			(353,000)	(353,000)	
091102- A03	**Operating Expenses**			**1,580,000**	**1,580,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			64,000	64,000	
091102- A034	Occupancy Costs			1,351,000	1,351,000	
091102- A038	Travel & Transportation			109,000	109,000	
091102- A039	General			55,000	55,000	
091102- A04	**Employees Retirement Benefits**			**260,000**	**260,000**	
091102- A041	Pension			260,000	260,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**38,000**	**38,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			17,000	17,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)MOHRA KALU (F.A) IBD**			**8,609,000**	**8,610,000**	
IB0112 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHANGRIL KHURD (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,861,000**	**5,862,000**	
091102- A011	Pay	13		4,122,000	4,122,000	
091102- A011-1	Pay of Officers	(6)		(2,312,000)	(2,312,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,810,000)	(1,810,000)	
091102- A012	Allowances			1,739,000	1,740,000	
091102- A012-1	Regular Allowances			(1,485,000)	(1,486,000)	
091102- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	
091102- A03	**Operating Expenses**			**1,093,000**	**1,093,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			943,000	943,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			53,000	53,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			16,000	16,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHANGRIL KHURD (F.A) IBD**			**7,005,000**	**7,006,000**	
IB0113 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHREK MOHRI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,131,000**	**5,132,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	12		3,545,000	3,545,000	
091102- A011-1	Pay of Officers	(3)		(1,520,000)	(1,520,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,025,000)	(2,025,000)	
091102- A012	Allowances			1,586,000	1,587,000	
091102- A012-1	Regular Allowances			(1,335,000)	(1,336,000)	
091102- A012-2	Other Allowances (Excluding TA)			(251,000)	(251,000)	
091102- A03	**Operating Expenses**			**807,000**	**807,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			15,000	15,000	
091102- A034	Occupancy Costs			713,000	713,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			53,000	53,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			16,000	16,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)DHREK MOHRI (F.A) IBD**			**5,989,000**	**5,990,000**	
IB0114 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PALALI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,546,000**	**5,547,000**	
091102- A011	Pay	13		3,544,000	3,544,000	
091102- A011-1	Pay of Officers	(6)		(2,165,000)	(2,165,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,379,000)	(1,379,000)	
091102- A012	Allowances			2,002,000	2,003,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(1,756,000)	(1,757,000)	
091102- A012-2	Other Allowances (Excluding TA)			(246,000)	(246,000)	
091102- A03	**Operating Expenses**			**1,142,000**	**1,142,000**	
091102- A032	Communications			48,000	48,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			977,000	977,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			33,000	33,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PALALI (F.A) IBD**			**6,730,000**	**6,731,000**	
IB0115 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHIMBER TRAR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**11,314,000**	**11,315,000**	
091102- A011	Pay	24		6,294,000	6,294,000	
091102- A011-1	Pay of Officers	(11)		(3,722,000)	(3,722,000)	
091102- A011-2	Pay of Other Staff	(13)		(2,572,000)	(2,572,000)	
091102- A012	Allowances			5,020,000	5,021,000	
091102- A012-1	Regular Allowances			(2,771,000)	(2,772,000)	
091102- A012-2	Other Allowances (Excluding TA)			(2,249,000)	(2,249,000)	
091102- A03	**Operating Expenses**			**1,569,000**	**1,569,000**	
091102- A032	Communications			18,000	18,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			1,242,000	1,242,000	
091102- A038	Travel & Transportation			174,000	174,000	
091102- A039	General			76,000	76,000	
091102- A04	**Employees Retirement Benefits**			**775,000**	**775,000**	
091102- A041	Pension			775,000	775,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)BHIMBER TRAR (F.A) IBD**			**13,719,000**	**13,720,000**	
IB0116 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)LOHI BHER (F.A) IBD						
091102- A01	**Employees Related Expenses**			**9,487,000**	**9,488,000**	
091102- A011	Pay	22		6,529,000	6,529,000	
091102- A011-1	Pay of Officers	(8)		(3,549,000)	(3,549,000)	
091102- A011-2	Pay of Other Staff	(14)		(2,980,000)	(2,980,000)	
091102- A012	Allowances			2,958,000	2,959,000	
091102- A012-1	Regular Allowances			(2,593,000)	(2,594,000)	
091102- A012-2	Other Allowances (Excluding TA)			(365,000)	(365,000)	
091102- A03	**Operating Expenses**			**2,275,000**	**2,275,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			94,000	94,000	
091102- A034	Occupancy Costs			1,797,000	1,797,000	
091102- A038	Travel & Transportation			274,000	274,000	
091102- A039	General			86,000	86,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A04	**Employees Retirement Benefits**			**1,700,000**	**1,700,000**	
091102- A041	Pension			1,700,000	1,700,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)LOHI BHER (F.A) IBD**			**13,529,000**	**13,530,000**	
IB0117 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARLAI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**12,426,000**	**12,427,000**	
091102- A011	Pay	27		8,953,000	8,953,000	
091102- A011-1	Pay of Officers	(10)		(4,855,000)	(4,855,000)	
091102- A011-2	Pay of Other Staff	(17)		(4,098,000)	(4,098,000)	
091102- A012	Allowances			3,473,000	3,474,000	
091102- A012-1	Regular Allowances			(2,994,000)	(2,995,000)	
091102- A012-2	Other Allowances (Excluding TA)			(479,000)	(479,000)	
091102- A03	**Operating Expenses**			**4,107,000**	**4,107,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			149,000	149,000	
091102- A034	Occupancy Costs			3,778,000	3,778,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			125,000	125,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**72,000**	**72,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			51,000	51,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARLAI (F.A) IBD**			**16,619,000**	**16,620,000**	
IB0118 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)GOLRA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,906,000**	**8,907,000**	
091102- A011	Pay	21		6,253,000	6,253,000	
091102- A011-1	Pay of Officers	(8)		(3,034,000)	(3,034,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,219,000)	(3,219,000)	
091102- A012	Allowances			2,653,000	2,654,000	
091102- A012-1	Regular Allowances			(2,292,000)	(2,293,000)	
091102- A012-2	Other Allowances (Excluding TA)			(361,000)	(361,000)	
091102- A03	**Operating Expenses**			**1,798,000**	**1,798,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			1,525,000	1,525,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			129,000	129,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			53,000	53,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)GOLRA (F.A) IBD**			**10,792,000**	**10,793,000**	
IB0119 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANG SYEDAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**10,134,000**	**10,135,000**	
091102- A011	Pay	23		7,180,000	7,180,000	
091102- A011-1	Pay of Officers	(9)		(3,847,000)	(3,847,000)	
091102- A011-2	Pay of Other Staff	(14)		(3,333,000)	(3,333,000)	
091102- A012	Allowances			2,954,000	2,955,000	
091102- A012-1	Regular Allowances			(2,555,000)	(2,556,000)	
091102- A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	
091102- A03	**Operating Expenses**			**2,869,000**	**2,869,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			2,649,000	2,649,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			91,000	91,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**56,000**	**56,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			35,000	35,000	
091102- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)JHANG SYEDAN (F.A) IBD**			**13,073,000**	**13,074,000**	
IB0120	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NURPUR SHAHAN (F.A) IBD**					
091102- A01	**Employees Related Expenses**			**8,683,000**	**8,684,000**	
091102- A011	Pay	21		6,157,000	6,157,000	
091102- A011-1	Pay of Officers	(5)		(1,834,000)	(1,834,000)	
091102- A011-2	Pay of Other Staff	(16)		(4,323,000)	(4,323,000)	
091102- A012	Allowances			2,526,000	2,527,000	
091102- A012-1	Regular Allowances			(2,176,000)	(2,177,000)	
091102- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
091102- A03	**Operating Expenses**			**1,630,000**	**1,630,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			1,436,000	1,436,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			114,000	114,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**67,000**	**67,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			46,000	46,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NURPUR SHAHAN (F.A) IBD**			**10,394,000**	**10,395,000**	
IB0121	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHAH ALLAH DITTA (F.A) IBD**					

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**			**6,971,000**	**6,972,000**	
091102- A011	Pay		17	4,792,000	4,792,000	
091102- A011-1	Pay of Officers		(5)	(2,100,000)	(2,100,000)	
091102- A011-2	Pay of Other Staff		(12)	(2,692,000)	(2,692,000)	
091102- A012	Allowances			2,179,000	2,180,000	
091102- A012-1	Regular Allowances			(1,868,000)	(1,869,000)	
091102- A012-2	Other Allowances (Excluding TA)			(311,000)	(311,000)	
091102- A03	**Operating Expenses**			**928,000**	**928,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			735,000	735,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			55,000	55,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SHAH ALLAH DITTA (F.A) IBD**			**7,953,000**	**7,954,000**	
	IB0122 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARNUL (F.A) IBD					
091102- A01	**Employees Related Expenses**			**7,159,000**	**7,160,000**	
091102- A011	Pay		17	4,983,000	4,983,000	
091102- A011-1	Pay of Officers		(6)	(2,222,000)	(2,222,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff		(11)	(2,761,000)	(2,761,000)	
091102- A012	Allowances			2,176,000	2,177,000	
091102- A012-1	Regular Allowances			(1,849,000)	(1,850,000)	
091102- A012-2	Other Allowances (Excluding TA)			(327,000)	(327,000)	
091102- A03	**Operating Expenses**			**1,896,000**	**1,896,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			179,000	179,000	
091102- A034	Occupancy Costs			1,456,000	1,456,000	
091102- A038	Travel & Transportation			134,000	134,000	
091102- A039	General			107,000	107,000	
091102- A04	**Employees Retirement Benefits**			**765,000**	**765,000**	
091102- A041	Pension			765,000	765,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			43,000	43,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TARNUL (F.A) IBD**			**9,897,000**	**9,898,000**	
IB0123 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)HUMAK (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,390,000**	**7,391,000**	
091102- A011	Pay		17	5,084,000	5,084,000	
091102- A011-1	Pay of Officers		(7)	(3,190,000)	(3,190,000)	
091102- A011-2	Pay of Other Staff		(10)	(1,894,000)	(1,894,000)	
091102- A012	Allowances			2,306,000	2,307,000	
091102- A012-1	Regular Allowances			(2,007,000)	(2,008,000)	
091102- A012-2	Other Allowances (Excluding TA)			(299,000)	(299,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**			**1,384,000**	**1,384,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			1,223,000	1,223,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			75,000	75,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			28,000	28,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)HUMAK (F.A) IBD**			**8,837,000**	**8,838,000**	
IB0124 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RUMLI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,370,000**	**5,371,000**	
091102- A011	Pay	11		3,904,000	3,904,000	
091102- A011-1	Pay of Officers	(4)		(2,291,000)	(2,291,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,613,000)	(1,613,000)	
091102- A012	Allowances			1,466,000	1,467,000	
091102- A012-1	Regular Allowances			(1,221,000)	(1,222,000)	
091102- A012-2	Other Allowances (Excluding TA)			(245,000)	(245,000)	
091102- A03	**Operating Expenses**			**805,000**	**805,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			15,000	15,000	
091102- A034	Occupancy Costs			719,000	719,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			34,000	34,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)RUMLI (F.A) IBD**			**6,219,000**	**6,220,000**	
IB0125 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KORTANA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,600,000**	**7,601,000**	
091102- A011	Pay		12	5,985,000	5,985,000	
091102- A011-1	Pay of Officers		(5)	(2,102,000)	(2,102,000)	
091102- A011-2	Pay of Other Staff		(7)	(3,883,000)	(3,883,000)	
091102- A012	Allowances			1,615,000	1,616,000	
091102- A012-1	Regular Allowances			(1,378,000)	(1,379,000)	
091102- A012-2	Other Allowances (Excluding TA)			(237,000)	(237,000)	
091102- A03	**Operating Expenses**			**691,000**	**691,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			39,000	39,000	
091102- A034	Occupancy Costs			566,000	566,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			60,000	60,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			21,000	21,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KORTANA (F.A) IBD**			**8,347,000**	**8,348,000**	
IB0126 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SANGJANI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,242,000**	**7,243,000**	
091102- A011	Pay	17		4,947,000	4,947,000	
091102- A011-1	Pay of Officers	(5)		(1,848,000)	(1,848,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,099,000)	(3,099,000)	
091102- A012	Allowances			2,295,000	2,296,000	
091102- A012-1	Regular Allowances			(1,962,000)	(1,963,000)	
091102- A012-2	Other Allowances (Excluding TA)			(333,000)	(333,000)	
091102- A03	**Operating Expenses**			**1,842,000**	**1,842,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			112,000	112,000	
091102- A034	Occupancy Costs			1,590,000	1,590,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			95,000	95,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**58,000**	**58,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			37,000	37,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SANGJANI (F.A) IBD**			**9,156,000**	**9,157,000**	
IB0127 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHADRAPPER (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,299,000**	**6,472,000**	
091102- A011	Pay	14		5,194,000	4,594,000	
091102- A011-1	Pay of Officers	(7)		(3,737,000)	(3,137,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,457,000)	(1,457,000)	
091102- A012	Allowances			2,105,000	1,878,000	
091102- A012-1	Regular Allowances			(1,824,000)	(1,609,000)	
091102- A012-2	Other Allowances (Excluding TA)			(281,000)	(269,000)	
091102- A03	**Operating Expenses**			**1,595,000**	**1,595,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,391,000	1,391,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			80,000	80,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			30,000	30,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KHADRAPPER (F.A) IBD**			**8,959,000**	**8,132,000**	
IB0128 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KOT HATHIAL (Q.A) (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,680,000**	**5,681,000**	
091102- A011	Pay		14	3,976,000	3,976,000	
091102- A011-1	Pay of Officers		(3)	(1,286,000)	(1,286,000)	
091102- A011-2	Pay of Other Staff		(11)	(2,690,000)	(2,690,000)	
091102- A012	Allowances			1,704,000	1,705,000	
091102- A012-1	Regular Allowances			(1,438,000)	(1,439,000)	
091102- A012-2	Other Allowances (Excluding TA)			(266,000)	(266,000)	
091102- A03	**Operating Expenses**			**1,056,000**	**1,056,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			52,000	52,000	
091102- A034	Occupancy Costs			917,000	917,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			38,000	38,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			10,000	10,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**6,781,000**	**6,782,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	BOYS (I-V)KOT HATHIAL (Q.A) (F.A) IBD					
IB0129	ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM(F.A) IBD					
091102- A01	**Employees Related Expenses**			**10,923,000**	**10,924,000**	
091102- A011	Pay	23		7,678,000	7,678,000	
091102- A011-1	Pay of Officers	(14)		(4,295,000)	(4,295,000)	
091102- A011-2	Pay of Other Staff	(9)		(3,383,000)	(3,383,000)	
091102- A012	Allowances			3,245,000	3,246,000	
091102- A012-1	Regular Allowances			(2,782,000)	(2,783,000)	
091102- A012-2	Other Allowances (Excluding TA)			(463,000)	(463,000)	
091102- A03	**Operating Expenses**			**1,935,000**	**1,935,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			198,000	198,000	
091102- A034	Occupancy Costs			1,615,000	1,615,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			57,000	57,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM(F.A) IBD**			**12,912,000**	**12,913,000**	
IB0130	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHIRRAH (F.A) IBD					
091102- A01	**Employees Related Expenses**			**8,519,000**	**8,520,000**	
091102- A011	Pay	24		5,642,000	5,642,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-1	Pay of Officers	(6)		(1,801,000)	(1,801,000)	
091102- A011-2	Pay of Other Staff	(18)		(3,841,000)	(3,841,000)	
091102- A012	Allowances			2,877,000	2,878,000	
091102- A012-1	Regular Allowances			(2,429,000)	(2,430,000)	
091102- A012-2	Other Allowances (Excluding TA)			(448,000)	(448,000)	
091102- A03	**Operating Expenses**			**1,423,000**	**1,423,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			1,242,000	1,242,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			49,000	49,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**36,000**	**36,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			15,000	15,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)CHIRRAH (F.A) IBD**			**9,992,000**	**9,993,000**	
				IB0131 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND BEGWAL (F.A) IBD		
091102- A01	**Employees Related Expenses**			**5,590,000**	**5,591,000**	
091102- A011	Pay	15		3,726,000	3,726,000	
091102- A011-1	Pay of Officers	(6)		(1,641,000)	(1,641,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,085,000)	(2,085,000)	
091102- A012	Allowances			1,864,000	1,865,000	
091102- A012-1	Regular Allowances			(1,370,000)	(1,371,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)			(494,000)	(494,000)	
091102- A03	**Operating Expenses**			**2,375,000**	**2,375,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			10,000	10,000	
091102- A034	Occupancy Costs			2,304,000	2,304,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			35,000	35,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)PIND BEGWAL (F.A) IBD**			**8,009,000**	**8,010,000**	
IB0132 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TALHAR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,827,000**	**5,828,000**	
091102- A011	Pay	15		3,854,000	3,854,000	
091102- A011-1	Pay of Officers	(5)		(1,600,000)	(1,600,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,254,000)	(2,254,000)	
091102- A012	Allowances			1,973,000	1,974,000	
091102- A012-1	Regular Allowances			(1,678,000)	(1,679,000)	
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	
091102- A03	**Operating Expenses**			**877,000**	**877,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			49,000	49,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			717,000	717,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			74,000	74,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			27,000	27,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)TALHAR (F.A) IBD**			**6,766,000**	**6,767,000**	
IB0133 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHZAD TOWN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**10,893,000**	**1,712,000**	
091102- A011	Pay	23		7,429,000	1,129,000	
091102- A011-1	Pay of Officers	(11)		(4,365,000)	(1,129,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,064,000)		
091102- A012	Allowances			3,464,000	583,000	
091102- A012-1	Regular Allowances			(3,093,000)	(559,000)	
091102- A012-2	Other Allowances (Excluding TA)			(371,000)	(24,000)	
091102- A03	**Operating Expenses**			**1,906,000**		
091102- A032	Communications			24,000		
091102- A033	Utilities			218,000		
091102- A034	Occupancy Costs			1,552,000		
091102- A038	Travel & Transportation			25,000		
091102- A039	General			87,000		
091102- A04	**Employees Retirement Benefits**			**1,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000		
091102- A06	**Transfers**			**10,000**		
091102- A061	Scholarship			10,000		
091102- A09	**Physical Assets**			**3,000**		
091102- A092	Computer Equipment			1,000		
091102- A096	Purchase of Plant and Machinery			1,000		
091102- A097	Purchase of Furniture and Fixture			1,000		
091102- A13	**Repairs and Maintenance**			**54,000**		
091102- A131	Machinery and Equipment			10,000		
091102- A132	Furniture and Fixture			33,000		
091102- A133	Buildings and Structure			1,000		
091102- A137	Computer Equipment			10,000		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHZAD TOWN (F.A) IBD**			**12,867,000**	**1,712,000**	
IB0134 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NOON (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,481,000**	**6,482,000**	
091102- A011	Pay	16		4,423,000	4,423,000	
091102- A011-1	Pay of Officers	(6)		(2,558,000)	(2,558,000)	
091102- A011-2	Pay of Other Staff	(10)		(1,865,000)	(1,865,000)	
091102- A012	Allowances			2,058,000	2,059,000	
091102- A012-1	Regular Allowances			(1,750,000)	(1,751,000)	
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(308,000)	
091102- A03	**Operating Expenses**			**1,376,000**	**1,376,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			54,000	54,000	
091102- A034	Occupancy Costs			1,226,000	1,226,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			59,000	59,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**41,000**	**41,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			20,000	20,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NOON (F.A) IBD**			**7,912,000**	**7,913,000**	
IB0135 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KALRAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**3,926,000**	**3,927,000**	
091102- A011	Pay	10		2,656,000	2,656,000	
091102- A011-1	Pay of Officers	(3)		(878,000)	(878,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,778,000)	(1,778,000)	
091102- A012	Allowances			1,270,000	1,271,000	
091102- A012-1	Regular Allowances			(1,048,000)	(1,049,000)	
091102- A012-2	Other Allowances (Excluding TA)			(222,000)	(222,000)	
091102- A03	**Operating Expenses**			**633,000**	**633,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			39,000	39,000	
091102- A034	Occupancy Costs			515,000	515,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			42,000	42,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**33,000**	**33,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			12,000	12,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)KALRAN (F.A) IBD**			**4,606,000**	**4,607,000**	
IB0136 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,988,000**	**7,989,000**	
091102- A011	Pay	17		5,602,000	5,602,000	
091102- A011-1	Pay of Officers	(7)		(3,062,000)	(3,062,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,540,000)	(2,540,000)	
091102- A012	Allowances			2,386,000	2,387,000	
091102- A012-1	Regular Allowances			(2,068,000)	(2,069,000)	
091102- A012-2	Other Allowances (Excluding TA)			(318,000)	(318,000)	
091102- A03	**Operating Expenses**			**1,937,000**	**1,937,000**	
091102- A032	Communications			25,000	25,000	
091102- A033	Utilities			129,000	129,000	
091102- A034	Occupancy Costs			1,675,000	1,675,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			83,000	83,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**52,000**	**52,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			31,000	31,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (F.A) IBD**			**9,991,000**	**9,992,000**	
IB0137 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ARA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,504,000**	**4,505,000**	
091102- A011	Pay	12		2,914,000	2,914,000	
091102- A011-1	Pay of Officers	(5)		(1,834,000)	(1,834,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,080,000)	(1,080,000)	
091102- A012	Allowances			1,590,000	1,591,000	
091102- A012-1	Regular Allowances			(1,330,000)	(1,331,000)	
091102- A012-2	Other Allowances (Excluding TA)			(260,000)	(260,000)	
091102- A03	**Operating Expenses**			**964,000**	**964,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			840,000	840,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)ARA (F.A) IBD**			**5,510,000**	**5,511,000**	
IB0138 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KOT HATHIAL (N.A) (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,239,000**	**7,721,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	21		5,398,000	5,025,000	
091102- A011-1	Pay of Officers	(9)		(2,615,000)	(2,615,000)	
091102- A011-2	Pay of Other Staff	(12)		(2,783,000)	(2,410,000)	
091102- A012	Allowances			2,841,000	2,696,000	
091102- A012-1	Regular Allowances			(2,494,000)	(2,355,000)	
091102- A012-2	Other Allowances (Excluding TA)			(347,000)	(341,000)	
091102- A03	**Operating Expenses**			**1,582,000**	**1,582,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			114,000	114,000	
091102- A034	Occupancy Costs			1,352,000	1,352,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			61,000	61,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			21,000	21,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KOT HATHIAL (N.A) (F.A) IBD**			**9,877,000**	**9,359,000**	
				IB0139 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHEKA SYEDAN (F.A) IBD		
091102- A01	**Employees Related Expenses**			**7,665,000**	**6,077,000**	
091102- A011	Pay	17		5,105,000	4,049,000	
091102- A011-1	Pay of Officers	(7)		(2,576,000)	(2,576,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,529,000)	(1,473,000)	
091102- A012	Allowances			2,560,000	2,028,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(2,252,000)	(1,744,000)	
091102- A012-2	Other Allowances (Excluding TA)			(308,000)	(284,000)	
091102- A03	**Operating Expenses**			**1,496,000**	**1,496,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			94,000	94,000	
091102- A034	Occupancy Costs			1,280,000	1,280,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			85,000	85,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BHEKA SYEDAN (F.A) IBD**			**9,228,000**	**7,640,000**	
IB0140 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAPPAR GHASOTA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,422,000**	**6,423,000**	
091102- A011	Pay	17		4,213,000	4,213,000	
091102- A011-1	Pay of Officers	(8)		(2,300,000)	(2,300,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,913,000)	(1,913,000)	
091102- A012	Allowances			2,209,000	2,210,000	
091102- A012-1	Regular Allowances			(1,895,000)	(1,896,000)	
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(314,000)	
091102- A03	**Operating Expenses**			**1,924,000**	**1,924,000**	
091102- A032	Communications			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			45,000	45,000	
091102- A034	Occupancy Costs			1,763,000	1,763,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			51,000	51,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			16,000	16,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAPPAR GHASOTA (F.A) IBD**			**8,397,000**	**8,398,000**	
IB0141 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAKHTAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,668,000**	**4,669,000**	
091102- A011	Pay	12		3,007,000	3,007,000	
091102- A011-1	Pay of Officers	(5)		(1,459,000)	(1,459,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,548,000)	(1,548,000)	
091102- A012	Allowances			1,661,000	1,662,000	
091102- A012-1	Regular Allowances			(1,397,000)	(1,398,000)	
091102- A012-2	Other Allowances (Excluding TA)			(264,000)	(264,000)	
091102- A03	**Operating Expenses**			**366,000**	**366,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			231,000	231,000	
091102- A038	Travel & Transportation			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			31,000	31,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHAKHTAN (F.A) IBD**			**5,076,000**	**5,077,000**	
IB0142 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERNO (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,024,000**	**5,502,000**	
091102- A011	Pay	15		3,915,000	3,551,000	
091102- A011-1	Pay of Officers	(5)		(1,694,000)	(1,694,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,221,000)	(1,857,000)	
091102- A012	Allowances			2,109,000	1,951,000	
091102- A012-1	Regular Allowances			(1,531,000)	(1,385,000)	
091102- A012-2	Other Allowances (Excluding TA)			(578,000)	(566,000)	
091102- A03	**Operating Expenses**			**1,409,000**	**1,409,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			1,078,000	1,078,000	
091102- A038	Travel & Transportation			144,000	144,000	
091102- A039	General			76,000	76,000	
091102- A04	**Employees Retirement Benefits**			**910,000**	**910,000**	
091102- A041	Pension			910,000	910,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			28,000	28,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERNO (F.A) IBD**			**8,405,000**	**7,883,000**	
IB0143 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GANGOTA SYEDAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,805,000**	**6,089,000**	
091102- A011	Pay	14		4,827,000	4,343,000	
091102- A011-1	Pay of Officers	(6)		(2,229,000)	(2,229,000)	
091102- A011-2	Pay of Other Staff	(8)		(2,598,000)	(2,114,000)	
091102- A012	Allowances			1,978,000	1,746,000	
091102- A012-1	Regular Allowances			(1,680,000)	(1,460,000)	
091102- A012-2	Other Allowances (Excluding TA)			(298,000)	(286,000)	
091102- A03	**Operating Expenses**			**1,789,000**	**1,789,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,629,000	1,629,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			48,000	48,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**36,000**	**36,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			15,000	15,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GANGOTA SYEDAN (F.A) IBD**			**8,644,000**	**7,928,000**	
				IB0144 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE HASHOO (F.A) IBD		
091102- A01	**Employees Related Expenses**			**6,759,000**	**5,683,000**	
091102- A011	Pay	15		4,600,000	3,831,000	
091102- A011-1	Pay of Officers	(5)		(1,967,000)	(1,967,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,633,000)	(1,864,000)	
091102- A012	Allowances			2,159,000	1,852,000	
091102- A012-1	Regular Allowances			(1,869,000)	(1,580,000)	
091102- A012-2	Other Allowances (Excluding TA)			(290,000)	(272,000)	
091102- A03	**Operating Expenses**			**2,084,000**	**2,084,000**	
091102- A032	Communications			50,000	50,000	
091102- A033	Utilities			118,000	118,000	
091102- A034	Occupancy Costs			1,806,000	1,806,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			85,000	85,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE HASHOO (F.A) IBD**			**8,910,000**	**7,834,000**	
IB0145 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SARAI MADHOO (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,333,000**	**5,857,000**	
091102- A011	Pay	12		4,479,000	4,141,000	
091102- A011-1	Pay of Officers	(5)		(2,729,000)	(2,729,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,750,000)	(1,412,000)	
091102- A012	Allowances			1,854,000	1,716,000	
091102- A012-1	Regular Allowances			(1,569,000)	(1,437,000)	
091102- A012-2	Other Allowances (Excluding TA)			(285,000)	(279,000)	
091102- A03	**Operating Expenses**			**1,045,000**	**1,045,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			159,000	159,000	
091102- A034	Occupancy Costs			778,000	778,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			65,000	65,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**44,000**	**44,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			23,000	23,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**7,436,000**	**6,960,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GIRLS (I-V)SARAI MADHOO (F.A) IBD					
IB0146 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GHORA MAST (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,505,000**	**6,477,000**	
091102- A011	Pay	18		4,963,000	4,270,000	
091102- A011-1	Pay of Officers	(8)		(2,551,000)	(2,551,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,412,000)	(1,719,000)	
091102- A012	Allowances			2,542,000	2,207,000	
091102- A012-1	Regular Allowances			(2,228,000)	(1,905,000)	
091102- A012-2	Other Allowances (Excluding TA)			(314,000)	(302,000)	
091102- A03	**Operating Expenses**			**1,021,000**	**1,021,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			825,000	825,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			64,000	64,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**43,000**	**43,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			22,000	22,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)GHORA MAST (F.A) IBD**			**8,583,000**	**7,555,000**	
IB0147 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND BEGWAL (DANA) (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,573,000**	**5,078,000**	
091102- A011	Pay	14		3,662,000	3,316,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-1	Pay of Officers		(4)	(1,411,000)	(1,411,000)	
091102- A011-2	Pay of Other Staff		(10)	(2,251,000)	(1,905,000)	
091102- A012	Allowances			1,911,000	1,762,000	
091102- A012-1	Regular Allowances			(1,633,000)	(1,490,000)	
091102- A012-2	Other Allowances (Excluding TA)			(278,000)	(272,000)	
091102- A03	**Operating Expenses**			**1,151,000**	**1,151,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			39,000	39,000	
091102- A034	Occupancy Costs			1,027,000	1,027,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			42,000	42,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**33,000**	**33,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			12,000	12,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND BEGWAL (DANA) (F.A) IBD**			**6,771,000**	**6,276,000**	
IB0148 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (MV) (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,531,000**	**6,613,000**	
091102- A011	Pay		16	5,629,000	4,309,000	
091102- A011-1	Pay of Officers		(7)	(3,044,000)	(2,498,000)	
091102- A011-2	Pay of Other Staff		(9)	(2,585,000)	(1,811,000)	
091102- A012	Allowances			2,902,000	2,304,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(2,601,000)	(2,036,000)	
091102- A012-2	Other Allowances (Excluding TA)			(301,000)	(268,000)	
091102- A03	**Operating Expenses**			**1,422,000**	**1,422,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			74,000	74,000	
091102- A034	Occupancy Costs			1,152,000	1,152,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			170,000	170,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			71,000	71,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR FRASH (MV) (F.A) IBD**			**10,059,000**	**8,141,000**	
IB0149 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HOON DHAMIAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,116,000**	**7,117,000**	
091102- A011	Pay	17		4,818,000	4,818,000	
091102- A011-1	Pay of Officers	(7)		(2,578,000)	(2,578,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,240,000)	(2,240,000)	
091102- A012	Allowances			2,298,000	2,299,000	
091102- A012-1	Regular Allowances			(1,979,000)	(1,980,000)	
091102- A012-2	Other Allowances (Excluding TA)			(319,000)	(319,000)	
091102- A03	**Operating Expenses**			**1,638,000**	**1,638,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			85,000	85,000	
091102- A034	Occupancy Costs			1,343,000	1,343,000	
091102- A038	Travel & Transportation			144,000	144,000	
091102- A039	General			54,000	54,000	
091102- A04	**Employees Retirement Benefits**			**1,410,000**	**1,410,000**	
091102- A041	Pension			1,410,000	1,410,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			18,000	18,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HOON DHAMIAL (F.A) IBD**			**10,216,000**	**10,217,000**	
IB0150 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (M.T) (F.A) IBD						
091102- A01	**Employees Related Expenses**			**9,502,000**	**7,567,000**	
091102- A011	Pay	22		6,616,000	5,280,000	
091102- A011-1	Pay of Officers	(6)		(3,018,000)	(2,453,000)	
091102- A011-2	Pay of Other Staff	(16)		(3,598,000)	(2,827,000)	
091102- A012	Allowances			2,886,000	2,287,000	
091102- A012-1	Regular Allowances			(2,528,000)	(1,956,000)	
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(331,000)	
091102- A03	**Operating Expenses**			**1,733,000**	**1,733,000**	
091102- A032	Communications			29,000	29,000	
091102- A033	Utilities			199,000	199,000	
091102- A034	Occupancy Costs			1,382,000	1,382,000	
091102- A038	Travel & Transportation			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			98,000	98,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**59,000**	**59,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			38,000	38,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (M.T) (F.A) IBD**			**11,308,000**	**9,373,000**	
IB0151 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ATHAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,728,000**	**4,729,000**	
091102- A011	Pay	12		3,142,000	3,142,000	
091102- A011-1	Pay of Officers	(4)		(1,234,000)	(1,234,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,908,000)	(1,908,000)	
091102- A012	Allowances			1,586,000	1,587,000	
091102- A012-1	Regular Allowances			(1,322,000)	(1,323,000)	
091102- A012-2	Other Allowances (Excluding TA)			(264,000)	(264,000)	
091102- A03	**Operating Expenses**			**854,000**	**854,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			35,000	35,000	
091102- A034	Occupancy Costs			642,000	642,000	
091102- A038	Travel & Transportation			124,000	124,000	
091102- A039	General			35,000	35,000	
091102- A04	**Employees Retirement Benefits**			**400,000**	**400,000**	
091102- A041	Pension			400,000	400,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ATHAL (F.A) IBD**			**6,025,000**	**6,026,000**	
IB0152 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)JHANG SYEDAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,772,000**	**6,732,000**	
091102- A011	Pay	17		5,437,000	4,743,000	
091102- A011-1	Pay of Officers	(6)		(2,385,000)	(2,385,000)	
091102- A011-2	Pay of Other Staff	(11)		(3,052,000)	(2,358,000)	
091102- A012	Allowances			2,335,000	1,989,000	
091102- A012-1	Regular Allowances			(2,040,000)	(1,712,000)	
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(277,000)	
091102- A03	**Operating Expenses**			**1,639,000**	**1,639,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			60,000	60,000	
091102- A034	Occupancy Costs			1,440,000	1,440,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			84,000	84,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**53,000**	**53,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			32,000	32,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)JHANG SYEDAN (F.A) IBD**			**9,478,000**	**8,438,000**	
IB0153 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KALIA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,757,000**	**7,134,000**	
091102- A011	Pay	22		5,766,000	4,640,000	
091102- A011-1	Pay of Officers	(9)		(2,377,000)	(2,377,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,389,000)	(2,263,000)	
091102- A012	Allowances			2,991,000	2,494,000	
091102- A012-1	Regular Allowances			(2,620,000)	(2,159,000)	
091102- A012-2	Other Allowances (Excluding TA)			(371,000)	(335,000)	
091102- A03	**Operating Expenses**			**1,574,000**	**1,574,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,380,000	1,380,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			70,000	70,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**46,000**	**46,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KALIA (F.A) IBD**			**10,391,000**	**8,768,000**	
IB0154	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BOORA BENGIAL (F.A) IBD**					
091102- A01	**Employees Related Expenses**			**6,843,000**	**5,842,000**	
091102- A011	Pay	15		4,788,000	4,069,000	
091102- A011-1	Pay of Officers	(5)		(2,243,000)	(2,243,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,545,000)	(1,826,000)	
091102- A012	Allowances			2,055,000	1,773,000	
091102- A012-1	Regular Allowances			(1,742,000)	(1,469,000)	
091102- A012-2	Other Allowances (Excluding TA)			(313,000)	(304,000)	
091102- A03	**Operating Expenses**			**1,609,000**	**1,609,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			85,000	85,000	
091102- A034	Occupancy Costs			1,437,000	1,437,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			61,000	61,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			21,000	21,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)BOORA BENGIAL (F.A) IBD**			**8,508,000**	**7,507,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0155 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KHANNA NAI ABADI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,404,000**	**7,896,000**	
091102- A011	Pay	18		5,999,000	5,641,000	
091102- A011-1	Pay of Officers	(6)		(2,749,000)	(2,749,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,250,000)	(2,892,000)	
091102- A012	Allowances			2,405,000	2,255,000	
091102- A012-1	Regular Allowances			(2,074,000)	(1,930,000)	
091102- A012-2	Other Allowances (Excluding TA)			(331,000)	(325,000)	
091102- A03	**Operating Expenses**			**1,167,000**	**1,167,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			105,000	105,000	
091102- A034	Occupancy Costs			934,000	934,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			68,000	68,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			24,000	24,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)KHANNA NAI ABADI (F.A) IBD**			**9,630,000**	**9,122,000**	
IB0156 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MALPUR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,833,000**	**5,834,000**	
091102- A011	Pay	13		3,928,000	3,928,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-1	Pay of Officers	(7)		(2,491,000)	(2,491,000)	
091102- A011-2	Pay of Other Staff	(6)		(1,437,000)	(1,437,000)	
091102- A012	Allowances			1,905,000	1,906,000	
091102- A012-1	Regular Allowances			(1,653,000)	(1,654,000)	
091102- A012-2	Other Allowances (Excluding TA)			(252,000)	(252,000)	
091102- A03	**Operating Expenses**			**952,000**	**952,000**	
091102- A032	Communications			16,000	16,000	
091102- A033	Utilities			67,000	67,000	
091102- A034	Occupancy Costs			761,000	761,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			83,000	83,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**52,000**	**52,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			31,000	31,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MALPUR (F.A) IBD**			**6,851,000**	**6,852,000**	
				IB0157 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE SULEMAN (F.A) IBD		
091102- A01	**Employees Related Expenses**			**8,274,000**	**6,574,000**	
091102- A011	Pay	16		5,806,000	4,663,000	
091102- A011-1	Pay of Officers	(7)		(3,203,000)	(3,203,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,603,000)	(1,460,000)	
091102- A012	Allowances			2,468,000	1,911,000	
091102- A012-1	Regular Allowances			(2,178,000)	(1,648,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-2	Other Allowances (Excluding TA)			(290,000)	(263,000)	
091102- A03	**Operating Expenses**			**2,438,000**	**2,438,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			189,000	189,000	
091102- A034	Occupancy Costs			2,058,000	2,058,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			131,000	131,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			53,000	53,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE SULEMAN (F.A) IBD**			**10,800,000**	**9,100,000**	
IB0158 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NILORE (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,652,000**	**7,653,000**	
091102- A011	Pay	19		5,164,000	5,164,000	
091102- A011-1	Pay of Officers	(11)		(3,713,000)	(3,713,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,451,000)	(1,451,000)	
091102- A012	Allowances			2,488,000	2,489,000	
091102- A012-1	Regular Allowances			(2,144,000)	(2,145,000)	
091102- A012-2	Other Allowances (Excluding TA)			(344,000)	(344,000)	
091102- A03	**Operating Expenses**			**1,536,000**	**1,536,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			1,388,000	1,388,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			92,000	92,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**56,000**	**56,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			35,000	35,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NILORE (F.A) IBD**			**9,258,000**	**9,259,000**	
IB0159 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHIRRAH (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,452,000**	**5,453,000**	
091102- A011	Pay	13		3,660,000	3,660,000	
091102- A011-1	Pay of Officers	(6)		(2,054,000)	(2,054,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,606,000)	(1,606,000)	
091102- A012	Allowances			1,792,000	1,793,000	
091102- A012-1	Regular Allowances			(1,517,000)	(1,518,000)	
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	
091102- A03	**Operating Expenses**			**1,226,000**	**1,226,000**	
091102- A032	Communications			15,000	15,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,038,000	1,038,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			79,000	79,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			29,000	29,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHIRRAH (F.A) IBD**			**6,742,000**	**6,743,000**	
IB0160 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MUGHAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,053,000**	**6,054,000**	
091102- A011	Pay	15		4,024,000	4,024,000	
091102- A011-1	Pay of Officers	(6)		(2,147,000)	(2,147,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,877,000)	(1,877,000)	
091102- A012	Allowances			2,029,000	2,030,000	
091102- A012-1	Regular Allowances			(1,714,000)	(1,715,000)	
091102- A012-2	Other Allowances (Excluding TA)			(315,000)	(315,000)	
091102- A03	**Operating Expenses**			**1,306,000**	**1,306,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			101,000	101,000	
091102- A034	Occupancy Costs			1,098,000	1,098,000	
091102- A038	Travel & Transportation			64,000	64,000	
091102- A039	General			42,000	42,000	
091102- A04	**Employees Retirement Benefits**			**190,000**	**190,000**	
091102- A041	Pension			190,000	190,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**33,000**	**33,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			12,000	12,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MUGHAL (F.A) IBD**			**7,595,000**	**7,596,000**	
IB0161 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PEIJA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,296,000**	**5,297,000**	
091102- A011	Pay	14		3,496,000	3,496,000	
091102- A011-1	Pay of Officers	(5)		(1,460,000)	(1,460,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,036,000)	(2,036,000)	
091102- A012	Allowances			1,800,000	1,801,000	
091102- A012-1	Regular Allowances			(1,506,000)	(1,507,000)	
091102- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	
091102- A03	**Operating Expenses**			**979,000**	**979,000**	
091102- A032	Communications			16,000	16,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			812,000	812,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			57,000	57,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PEIJA (F.A) IBD**			**6,329,000**	**6,330,000**	
IB0162 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,243,000**	**6,244,000**	
091102- A011	Pay	15		4,141,000	4,141,000	
091102- A011-1	Pay of Officers	(6)		(2,167,000)	(2,167,000)	
091102- A011-2	Pay of Other Staff	(9)		(1,974,000)	(1,974,000)	
091102- A012	Allowances			2,102,000	2,103,000	
091102- A012-1	Regular Allowances			(1,651,000)	(1,652,000)	
091102- A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)	
091102- A03	**Operating Expenses**			**1,186,000**	**1,186,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			1,038,000	1,038,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			52,000	52,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**38,000**	**38,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			17,000	17,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA (F.A) IBD**			**7,481,000**	**7,482,000**	
IB0163	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHPUR (F.A) IBD**					
091102- A01	**Employees Related Expenses**			**6,775,000**	**6,776,000**	
091102- A011	Pay	15		4,608,000	4,608,000	
091102- A011-1	Pay of Officers	(6)		(2,343,000)	(2,343,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,265,000)	(2,265,000)	
091102- A012	Allowances			2,167,000	2,168,000	
091102- A012-1	Regular Allowances			(1,872,000)	(1,873,000)	
091102- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	
091102- A03	**Operating Expenses**			**1,271,000**	**1,271,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			59,000	59,000	
091102- A034	Occupancy Costs			1,129,000	1,129,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			57,000	57,000	
091102- A04	**Employees Retirement Benefits**			**279,000**	**279,000**	
091102- A041	Pension			279,000	279,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAHPUR (F.A) IBD**			**8,378,000**	**8,379,000**	
IB0164	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR NOON (F.A) IBD**					
091102- A01	**Employees Related Expenses**			**5,653,000**	**5,141,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011	Pay	15		3,807,000	3,469,000	
091102- A011-1	Pay of Officers	(5)		(1,724,000)	(1,724,000)	
091102- A011-2	Pay of Other Staff	(10)		(2,083,000)	(1,745,000)	
091102- A012	Allowances			1,846,000	1,672,000	
091102- A012-1	Regular Allowances			(1,565,000)	(1,400,000)	
091102- A012-2	Other Allowances (Excluding TA)			(281,000)	(272,000)	
091102- A03	**Operating Expenses**			**1,607,000**	**1,607,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			67,000	67,000	
091102- A034	Occupancy Costs			1,457,000	1,457,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			40,000	40,000	
091102- A04	**Employees Retirement Benefits**			**480,000**	**480,000**	
091102- A041	Pension			480,000	480,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			11,000	11,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR NOON (F.A) IBD**			**7,785,000**	**7,273,000**	
IB0165	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SEEVRA (F.A) IBD**					
091102- A01	**Employees Related Expenses**			**6,661,000**	**4,301,000**	
091102- A011	Pay	16		4,275,000	2,706,000	
091102- A011-1	Pay of Officers	(5)		(1,499,000)	(995,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,776,000)	(1,711,000)	
091102- A012	Allowances			2,386,000	1,595,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A012-1	Regular Allowances			(2,086,000)	(1,334,000)	
091102- A012-2	Other Allowances (Excluding TA)			(300,000)	(261,000)	
091102- A03	**Operating Expenses**			**373,000**	**373,000**	
091102- A032	Communications			20,000	20,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			249,000	249,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**28,000**	**28,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			7,000	7,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SEEVRA (F.A) IBD**			**7,076,000**	**4,716,000**	
IB0166 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAKKARIAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,467,000**	**8,468,000**	
091102- A011	Pay	18		5,966,000	5,966,000	
091102- A011-1	Pay of Officers	(6)		(2,453,000)	(2,453,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,513,000)	(3,513,000)	
091102- A012	Allowances			2,501,000	2,502,000	
091102- A012-1	Regular Allowances			(2,165,000)	(2,166,000)	
091102- A012-2	Other Allowances (Excluding TA)			(336,000)	(336,000)	
091102- A03	**Operating Expenses**			**2,134,000**	**2,134,000**	
091102- A032	Communications			35,000	35,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			1,891,000	1,891,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			84,000	84,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHAKKARIAL (F.A) IBD**			**10,669,000**	**10,670,000**	
IB0167 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR REWAT (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,439,000**	**5,440,000**	
091102- A011	Pay	14		3,570,000	3,570,000	
091102- A011-1	Pay of Officers	(6)		(1,991,000)	(1,991,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,579,000)	(1,579,000)	
091102- A012	Allowances			1,869,000	1,870,000	
091102- A012-1	Regular Allowances			(1,588,000)	(1,589,000)	
091102- A012-2	Other Allowances (Excluding TA)			(281,000)	(281,000)	
091102- A03	**Operating Expenses**			**1,123,000**	**1,123,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			991,000	991,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			45,000	45,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			13,000	13,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SHEIKHPUR REWAT (F.A) IBD**			**6,610,000**	**6,611,000**	
IB0168 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 1 TARLAI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**12,908,000**	**12,909,000**	
091102- A011	Pay	25		9,290,000	9,290,000	
091102- A011-1	Pay of Officers	(8)		(3,564,000)	(3,564,000)	
091102- A011-2	Pay of Other Staff	(17)		(5,726,000)	(5,726,000)	
091102- A012	Allowances			3,618,000	3,619,000	
091102- A012-1	Regular Allowances			(3,237,000)	(3,238,000)	
091102- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	
091102- A03	**Operating Expenses**			**3,021,000**	**3,021,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			2,767,000	2,767,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			110,000	110,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			43,000	43,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 1 TARLAI (F.A) IBD**			**16,007,000**	**16,008,000**	
IB0169 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TUMAIR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,055,000**	**4,525,000**	
091102- A011	Pay	13		3,306,000	2,925,000	
091102- A011-1	Pay of Officers	(5)		(1,658,000)	(1,658,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,648,000)	(1,267,000)	
091102- A012	Allowances			1,749,000	1,600,000	
091102- A012-1	Regular Allowances			(1,467,000)	(1,330,000)	
091102- A012-2	Other Allowances (Excluding TA)			(282,000)	(270,000)	
091102- A03	**Operating Expenses**			**1,193,000**	**1,193,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			81,000	81,000	
091102- A034	Occupancy Costs			991,000	991,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			66,000	66,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**44,000**	**44,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			23,000	23,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TUMAIR (F.A) IBD**			**6,306,000**	**5,776,000**	
				IB0170 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND PARIAN (F.A) IBD		
091102- A01	**Employees Related Expenses**			**8,465,000**	**8,466,000**	
091102- A011	Pay	18		6,030,000	6,030,000	
091102- A011-1	Pay of Officers	(7)		(3,266,000)	(3,266,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,764,000)	(2,764,000)	
091102- A012	Allowances			2,435,000	2,436,000	
091102- A012-1	Regular Allowances			(2,077,000)	(2,078,000)	
091102- A012-2	Other Allowances (Excluding TA)			(358,000)	(358,000)	
091102- A03	**Operating Expenses**			**2,049,000**	**2,049,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			44,000	44,000	
091102- A034	Occupancy Costs			1,730,000	1,730,000	
091102- A038	Travel & Transportation			174,000	174,000	
091102- A039	General			77,000	77,000	
091102- A04	**Employees Retirement Benefits**			**1,800,000**	**1,800,000**	
091102- A041	Pension			1,800,000	1,800,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			28,000	28,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PIND PARIAN (F.A) IBD**			**12,376,000**	**12,377,000**	
IB0171 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MOHRI MUGHAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,489,000**	**5,490,000**	
091102- A011	Pay	14		3,369,000	3,369,000	
091102- A011-1	Pay of Officers	(6)		(1,807,000)	(1,807,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,562,000)	(1,562,000)	
091102- A012	Allowances			2,120,000	2,121,000	
091102- A012-1	Regular Allowances			(1,617,000)	(1,618,000)	
091102- A012-2	Other Allowances (Excluding TA)			(503,000)	(503,000)	
091102- A03	**Operating Expenses**			**1,469,000**	**1,469,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			65,000	65,000	
091102- A034	Occupancy Costs			1,322,000	1,322,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			56,000	56,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			18,000	18,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MOHRI MUGHAL (F.A) IBD**			**7,011,000**	**7,012,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0172 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA MIRZIAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,997,000**	**7,483,000**	
091102- A011	Pay	17		5,549,000	5,191,000	
091102- A011-1	Pay of Officers	(8)		(2,835,000)	(2,835,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,714,000)	(2,356,000)	
091102- A012	Allowances			2,448,000	2,292,000	
091102- A012-1	Regular Allowances			(2,127,000)	(1,983,000)	
091102- A012-2	Other Allowances (Excluding TA)			(321,000)	(309,000)	
091102- A03	**Operating Expenses**			**2,036,000**	**2,036,000**	
091102- A032	Communications			14,000	14,000	
091102- A033	Utilities			169,000	169,000	
091102- A034	Occupancy Costs			1,749,000	1,749,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			79,000	79,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			29,000	29,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA MIRZIAN (F.A) IBD**			**10,097,000**	**9,583,000**	
IB0173 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (F.A) IBD						
091102- A01	**Employees Related Expenses**			**10,225,000**	**10,226,000**	
091102- A011	Pay	21		7,386,000	7,386,000	
091102- A011-1	Pay of Officers	(8)		(3,453,000)	(3,453,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff		(13)	(3,933,000)	(3,933,000)	
091102- A012	Allowances			2,839,000	2,840,000	
091102- A012-1	Regular Allowances			(2,492,000)	(2,493,000)	
091102- A012-2	Other Allowances (Excluding TA)			(347,000)	(347,000)	
091102- A03	**Operating Expenses**			**2,812,000**	**2,812,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			2,658,000	2,658,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			68,000	68,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			24,000	24,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HUMAK (F.A) IBD**			**13,096,000**	**13,097,000**	
IB0174 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERDOGHER (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,526,000**	**7,527,000**	
091102- A011	Pay		20	4,993,000	4,993,000	
091102- A011-1	Pay of Officers		(5)	(1,916,000)	(1,916,000)	
091102- A011-2	Pay of Other Staff		(15)	(3,077,000)	(3,077,000)	
091102- A012	Allowances			2,533,000	2,534,000	
091102- A012-1	Regular Allowances			(2,193,000)	(2,194,000)	
091102- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**			**1,014,000**	**1,014,000**	
091102- A032	Communications			17,000	17,000	
091102- A033	Utilities			74,000	74,000	
091102- A034	Occupancy Costs			778,000	778,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			120,000	120,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			48,000	48,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)HERDOGHER (F.A) IBD**			**8,623,000**	**8,624,000**	
IB0175 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TAMMA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,054,000**	**7,055,000**	
091102- A011	Pay	15		5,025,000	5,025,000	
091102- A011-1	Pay of Officers	(6)		(2,557,000)	(2,557,000)	
091102- A011-2	Pay of Other Staff	(9)		(2,468,000)	(2,468,000)	
091102- A012	Allowances			2,029,000	2,030,000	
091102- A012-1	Regular Allowances			(1,736,000)	(1,737,000)	
091102- A012-2	Other Allowances (Excluding TA)			(293,000)	(293,000)	
091102- A03	**Operating Expenses**			**1,771,000**	**1,771,000**	
091102- A032	Communications			35,000	35,000	
091102- A033	Utilities			74,000	74,000	
091102- A034	Occupancy Costs			1,558,000	1,558,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			79,000	79,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			29,000	29,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)TAMMA (F.A) IBD**			**8,889,000**	**8,890,000**	
IB0176 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)LADHIOT (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,454,000**	**11,851,000**	
091102- A011	Pay	14		4,338,000	7,964,000	
091102- A011-1	Pay of Officers	(6)		(2,434,000)	(4,868,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,904,000)	(3,096,000)	
091102- A012	Allowances			2,116,000	3,887,000	
091102- A012-1	Regular Allowances			(1,842,000)	(3,351,000)	
091102- A012-2	Other Allowances (Excluding TA)			(274,000)	(536,000)	
091102- A03	**Operating Expenses**			**720,000**	**1,440,000**	
091102- A032	Communications			12,000	24,000	
091102- A033	Utilities			69,000	138,000	
091102- A034	Occupancy Costs			556,000	1,112,000	
091102- A038	Travel & Transportation			25,000	50,000	
091102- A039	General			58,000	116,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**2,000**	
091102- A041	Pension			1,000	2,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**			**10,000**	**20,000**	
091102- A061	Scholarship			10,000	20,000	
091102- A09	**Physical Assets**			**3,000**	**6,000**	
091102- A092	Computer Equipment			1,000	2,000	
091102- A096	Purchase of Plant and Machinery			1,000	2,000	
091102- A097	Purchase of Furniture and Fixture			1,000	2,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**80,000**	
091102- A131	Machinery and Equipment			10,000	20,000	
091102- A132	Furniture and Fixture			19,000	38,000	
091102- A133	Buildings and Structure			1,000	2,000	
091102- A137	Computer Equipment			10,000	20,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)LADHIOT (F.A) IBD**			**7,228,000**	**13,399,000**	
IB0177 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NHC (F.A) IBD						
091102- A01	**Employees Related Expenses**			**13,320,000**	**13,321,000**	
091102- A011	Pay	31		8,838,000	8,838,000	
091102- A011-1	Pay of Officers	(18)		(5,837,000)	(5,837,000)	
091102- A011-2	Pay of Other Staff	(13)		(3,001,000)	(3,001,000)	
091102- A012	Allowances			4,482,000	4,483,000	
091102- A012-1	Regular Allowances			(4,043,000)	(4,044,000)	
091102- A012-2	Other Allowances (Excluding TA)			(439,000)	(439,000)	
091102- A03	**Operating Expenses**			**2,397,000**	**2,397,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			238,000	238,000	
091102- A034	Occupancy Costs			1,917,000	1,917,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			177,000	177,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**95,000**	**95,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			74,000	74,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NHC (F.A) IBD**			**15,826,000**	**15,827,000**	
IB0178 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PUNJGRAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**8,680,000**	**8,681,000**	
091102- A011	Pay	17		6,269,000	6,269,000	
091102- A011-1	Pay of Officers	(10)		(4,788,000)	(4,788,000)	
091102- A011-2	Pay of Other Staff	(7)		(1,481,000)	(1,481,000)	
091102- A012	Allowances			2,411,000	2,412,000	
091102- A012-1	Regular Allowances			(2,091,000)	(2,092,000)	
091102- A012-2	Other Allowances (Excluding TA)			(320,000)	(320,000)	
091102- A03	**Operating Expenses**			**1,841,000**	**1,841,000**	
091102- A032	Communications			40,000	40,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,619,000	1,619,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			88,000	88,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PUNJGRAN (F.A) IBD**			**10,589,000**	**10,590,000**	
IB0179 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)NO. 2 TARLAI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**7,986,000**	**7,987,000**	
091102- A011	Pay	17		5,689,000	5,689,000	
091102- A011-1	Pay of Officers	(5)		(1,852,000)	(1,852,000)	
091102- A011-2	Pay of Other Staff	(12)		(3,837,000)	(3,837,000)	
091102- A012	Allowances			2,297,000	2,298,000	
091102- A012-1	Regular Allowances			(1,998,000)	(1,999,000)	
091102- A012-2	Other Allowances (Excluding TA)			(299,000)	(299,000)	
091102- A03	**Operating Expenses**			**2,343,000**	**2,343,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			2,115,000	2,115,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			110,000	110,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			43,000	43,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**10,407,000**	**10,408,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GIRLS (I-V)NO. 2 TARLAI (F.A) IBD					
IB0180	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)REWAT (F.A) IBD					
091102- A01	**Employees Related Expenses**			**12,202,000**	**12,203,000**	
091102- A011	Pay		26	8,667,000	8,667,000	
091102- A011-1	Pay of Officers		(12)	(4,565,000)	(4,565,000)	
091102- A011-2	Pay of Other Staff		(14)	(4,102,000)	(4,102,000)	
091102- A012	Allowances			3,535,000	3,536,000	
091102- A012-1	Regular Allowances			(3,131,000)	(3,132,000)	
091102- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	
091102- A03	**Operating Expenses**			**4,328,000**	**4,328,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			197,000	197,000	
091102- A034	Occupancy Costs			3,908,000	3,908,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			174,000	174,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**94,000**	**94,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			73,000	73,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)REWAT (F.A) IBD**			**16,638,000**	**16,639,000**	
IB0181	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE FATEH HALL (F.A) IBD					
091102- A01	**Employees Related Expenses**			**4,046,000**	**4,047,000**	
091102- A011	Pay		11	2,576,000	2,576,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers		(3)	(767,000)	(767,000)	
091102- A011-2	Pay of Other Staff		(8)	(1,809,000)	(1,809,000)	
091102- A012	Allowances			1,470,000	1,471,000	
091102- A012-1	Regular Allowances			(1,222,000)	(1,223,000)	
091102- A012-2	Other Allowances (Excluding TA)			(248,000)	(248,000)	
091102- A03	**Operating Expenses**			**202,000**	**202,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			39,000	39,000	
091102- A034	Occupancy Costs			78,000	78,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**27,000**	**27,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			6,000	6,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE FATEH HALL (F.A) IBD**			**4,289,000**	**4,290,000**	
IB0182 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PINDORI SYEDAN (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,360,000**	**6,361,000**	
091102- A011	Pay		15	4,118,000	4,118,000	
091102- A011-1	Pay of Officers		(3)	(944,000)	(944,000)	
091102- A011-2	Pay of Other Staff		(12)	(3,174,000)	(3,174,000)	
091102- A012	Allowances			2,242,000	2,243,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances			(1,967,000)	(1,968,000)	
091102- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	
091102- A03	**Operating Expenses**			**871,000**	**871,000**	
091102- A032	Communications			12,000	12,000	
091102- A033	Utilities			119,000	119,000	
091102- A034	Occupancy Costs			679,000	679,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			36,000	36,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**30,000**	**30,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			9,000	9,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PINDORI SYEDAN (F.A) IBD**			**7,275,000**	**7,276,000**	
IB0183 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHANNUAL BENGIAL (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,492,000**	**5,013,000**	
091102- A011	Pay	12		2,866,000	3,230,000	
091102- A011-1	Pay of Officers	(4)		(1,031,000)	(1,031,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,835,000)	(2,199,000)	
091102- A012	Allowances			1,626,000	1,783,000	
091102- A012-1	Regular Allowances			(1,372,000)	(1,520,000)	
091102- A012-2	Other Allowances (Excluding TA)			(254,000)	(263,000)	
091102- A03	**Operating Expenses**			**711,000**	**711,000**	
091102- A032	Communications			24,000	24,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities			49,000	49,000	
091102- A034	Occupancy Costs			566,000	566,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			47,000	47,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**35,000**	**35,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			14,000	14,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)CHANNUAL BENGIAL (F.A) IBD**			**5,252,000**	**5,773,000**	
IB0184 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE JERRANI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,904,000**	**7,475,000**	
091102- A011	Pay	16		4,712,000	5,112,000	
091102- A011-1	Pay of Officers	(5)		(1,968,000)	(1,968,000)	
091102- A011-2	Pay of Other Staff	(11)		(2,744,000)	(3,144,000)	
091102- A012	Allowances			2,192,000	2,363,000	
091102- A012-1	Regular Allowances			(1,874,000)	(2,033,000)	
091102- A012-2	Other Allowances (Excluding TA)			(318,000)	(330,000)	
091102- A03	**Operating Expenses**			**1,511,000**	**1,511,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			1,279,000	1,279,000	
091102- A038	Travel & Transportation			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General			88,000	88,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)DHOKE JERRANI (F.A) IBD**			**8,483,000**	**9,054,000**	
IB0185 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NILORE (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,220,000**	**5,221,000**	
091102- A011	Pay	12		3,473,000	3,473,000	
091102- A011-1	Pay of Officers	(7)		(2,445,000)	(2,445,000)	
091102- A011-2	Pay of Other Staff	(5)		(1,028,000)	(1,028,000)	
091102- A012	Allowances			1,747,000	1,748,000	
091102- A012-1	Regular Allowances			(1,480,000)	(1,481,000)	
091102- A012-2	Other Allowances (Excluding TA)			(267,000)	(267,000)	
091102- A03	**Operating Expenses**			**1,026,000**	**1,026,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			861,000	861,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			41,000	41,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			11,000	11,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)NILORE (F.A) IBD**			**6,292,000**	**6,293,000**	
IB0186 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MAIRA MALPUR (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,760,000**	**5,761,000**	
091102- A011	Pay	13		3,740,000	3,740,000	
091102- A011-1	Pay of Officers	(8)		(2,789,000)	(2,789,000)	
091102- A011-2	Pay of Other Staff	(5)		(951,000)	(951,000)	
091102- A012	Allowances			2,020,000	2,021,000	
091102- A012-1	Regular Allowances			(1,753,000)	(1,754,000)	
091102- A012-2	Other Allowances (Excluding TA)			(267,000)	(267,000)	
091102- A03	**Operating Expenses**			**773,000**	**773,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			89,000	89,000	
091102- A034	Occupancy Costs			583,000	583,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			58,000	58,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			19,000	19,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)MAIRA MALPUR (F.A) IBD**			**6,587,000**	**6,588,000**	
IB0187 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA KHURD (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,851,000**	**5,852,000**	
091102- A011	Pay	13		3,921,000	3,921,000	
091102- A011-1	Pay of Officers	(8)		(2,887,000)	(2,887,000)	
091102- A011-2	Pay of Other Staff	(5)		(1,034,000)	(1,034,000)	
091102- A012	Allowances			1,930,000	1,931,000	
091102- A012-1	Regular Allowances			(1,657,000)	(1,658,000)	
091102- A012-2	Other Allowances (Excluding TA)			(273,000)	(273,000)	
091102- A03	**Operating Expenses**			**1,204,000**	**1,204,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			64,000	64,000	
091102- A034	Occupancy Costs			1,035,000	1,035,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			56,000	56,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			18,000	18,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)SIHALA KHURD (F.A) IBD**			**7,108,000**	**7,109,000**	
IB0188 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRRI (F.A) IBD						
091102- A01	**Employees Related Expenses**			**5,387,000**	**5,388,000**	
091102- A011	Pay	12		3,649,000	3,649,000	
091102- A011-1	Pay of Officers	(7)		(2,721,000)	(2,721,000)	
091102- A011-2	Pay of Other Staff	(5)		(928,000)	(928,000)	
091102- A012	Allowances			1,738,000	1,739,000	
091102- A012-1	Regular Allowances			(1,484,000)	(1,485,000)	
091102- A012-2	Other Allowances (Excluding TA)			(254,000)	(254,000)	
091102- A03	**Operating Expenses**			**2,046,000**	**2,046,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			69,000	69,000	
091102- A034	Occupancy Costs			1,898,000	1,898,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**29,000**	**29,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			8,000	8,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIRRI (F.A) IBD**			**7,476,000**	**7,477,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0189 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIGGA (F.A) IBD						
091102- A01	**Employees Related Expenses**			**4,826,000**	**4,827,000**	
091102- A011	Pay	13		2,956,000	2,956,000	
091102- A011-1	Pay of Officers	(8)		(2,155,000)	(2,155,000)	
091102- A011-2	Pay of Other Staff	(5)		(801,000)	(801,000)	
091102- A012	Allowances			1,870,000	1,871,000	
091102- A012-1	Regular Allowances			(1,579,000)	(1,580,000)	
091102- A012-2	Other Allowances (Excluding TA)			(291,000)	(291,000)	
091102- A03	**Operating Expenses**			**693,000**	**693,000**	
091102- A032	Communications			1,000	1,000	
091102- A033	Utilities			64,000	64,000	
091102- A034	Occupancy Costs			573,000	573,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			30,000	30,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**29,000**	**29,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			8,000	8,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V)SIGGA (F.A) IBD**			**5,562,000**	**5,563,000**	
IB0190 ISLAMABAD MODEL SCHOOL (I-V) ALIPURSOUTH (F.A) IBD						
091102- A01	**Employees Related Expenses**			**6,703,000**	**6,704,000**	
091102- A011	Pay	13		4,653,000	4,653,000	
091102- A011-1	Pay of Officers	(8)		(3,776,000)	(3,776,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A011-2	Pay of Other Staff		(5)	(877,000)	(877,000)	
091102- A012	Allowances			2,050,000	2,051,000	
091102- A012-1	Regular Allowances			(1,778,000)	(1,779,000)	
091102- A012-2	Other Allowances (Excluding TA)			(272,000)	(272,000)	
091102- A03	**Operating Expenses**			**1,446,000**	**1,446,000**	
091102- A032	Communications			30,000	30,000	
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			1,104,000	1,104,000	
091102- A038	Travel & Transportation			144,000	144,000	
091102- A039	General			69,000	69,000	
091102- A04	**Employees Retirement Benefits**			**980,000**	**980,000**	
091102- A041	Pension			980,000	980,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			24,000	24,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-V) ALIPURSOUTH (F.A) IBD**			**9,187,000**	**9,188,000**	
				IB0191 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR (FRASH TOWN) (F.A) IBD		
091102- A01	**Employees Related Expenses**			**7,143,000**	**7,144,000**	
091102- A011	Pay		14	4,861,000	4,861,000	
091102- A011-1	Pay of Officers		(9)	(3,927,000)	(3,927,000)	
091102- A011-2	Pay of Other Staff		(5)	(934,000)	(934,000)	
091102- A012	Allowances			2,282,000	2,283,000	
091102- A012-1	Regular Allowances			(1,898,000)	(1,899,000)	
091102- A012-2	Other Allowances (Excluding TA)			(384,000)	(384,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**			**2,204,000**	**2,204,000**	
091102- A032	Communications			24,000	24,000	
091102- A033	Utilities			99,000	99,000	
091102- A034	Occupancy Costs			1,968,000	1,968,000	
091102- A038	Travel & Transportation			25,000	25,000	
091102- A039	General			88,000	88,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**54,000**	**54,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			33,000	33,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)ALIPUR (FRASH TOWN) (F.A) IBD**			**9,415,000**	**9,416,000**	
IB0192 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PAK. PWDS COLONY (F.A) IBD						
091102- A01	**Employees Related Expenses**			**9,721,000**	**9,722,000**	
091102- A011	Pay	20		6,798,000	6,798,000	
091102- A011-1	Pay of Officers	(12)		(5,535,000)	(5,535,000)	
091102- A011-2	Pay of Other Staff	(8)		(1,263,000)	(1,263,000)	
091102- A012	Allowances			2,923,000	2,924,000	
091102- A012-1	Regular Allowances			(2,574,000)	(2,575,000)	
091102- A012-2	Other Allowances (Excluding TA)			(349,000)	(349,000)	
091102- A03	**Operating Expenses**			**3,123,000**	**3,123,000**	
091102- A032	Communications			18,000	18,000	
091102- A033	Utilities			214,000	214,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs			2,760,000	2,760,000	
091102- A038	Travel & Transportation			30,000	30,000	
091102- A039	General			101,000	101,000	
091102- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
091102- A041	Pension			1,000	1,000	
091102- A06	**Transfers**			**10,000**	**10,000**	
091102- A061	Scholarship			10,000	10,000	
091102- A09	**Physical Assets**			**3,000**	**3,000**	
091102- A092	Computer Equipment			1,000	1,000	
091102- A096	Purchase of Plant and Machinery			1,000	1,000	
091102- A097	Purchase of Furniture and Fixture			1,000	1,000	
091102- A13	**Repairs and Maintenance**			**60,000**	**60,000**	
091102- A131	Machinery and Equipment			10,000	10,000	
091102- A132	Furniture and Fixture			39,000	39,000	
091102- A133	Buildings and Structure			1,000	1,000	
091102- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V)PAK. PWDS COLONY (F.A) IBD**			**12,918,000**	**12,919,000**	
091102	Total- Primary			2,097,139,000	2,046,634,000	
0911	Total- Pre & Primary Education Affairs &Service			2,097,139,000	2,046,634,000	
091	Total- Pre & Primary Education Affairs &Service			2,097,139,000	2,046,634,000	
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
IB0200	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KOT HATHIAL**					
092101- A01	**Employees Related Expenses**			**13,025,000**	**13,025,000**	
092101- A011	Pay		28	9,214,000	9,214,000	
092101- A011-1	Pay of Officers		(11)	(4,279,000)	(4,279,000)	
092101- A011-2	Pay of Other Staff		(17)	(4,935,000)	(4,935,000)	
092101- A012	Allowances			3,811,000	3,811,000	
092101- A012-1	Regular Allowances			(3,365,000)	(3,365,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)			(446,000)	(446,000)	
092101- A03	**Operating Expenses**			**2,479,000**	**2,479,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			111,000	111,000	
092101- A034	Occupancy Costs			2,107,000	2,107,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			211,000	211,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**111,000**	**111,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			89,000	89,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KOT HATHIAL**			**15,629,000**	**15,629,000**	
IB0201 HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI(F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,048,000**		
092101- A011	Pay	20		6,269,000		
092101- A011-1	Pay of Officers	(8)		(3,929,000)		
092101- A011-2	Pay of Other Staff	(12)		(2,340,000)		
092101- A012	Allowances			2,779,000		
092101- A012-1	Regular Allowances			(2,273,000)		
092101- A012-2	Other Allowances (Excluding TA)			(506,000)		
092101- A03	**Operating Expenses**			**1,182,000**		
092101- A032	Communications			30,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			50,000		
092101- A034	Occupancy Costs			1,023,000		
092101- A038	Travel & Transportation			26,000		
092101- A039	General			53,000		
092101- A04	**Employees Retirement Benefits**			**1,000**		
092101- A041	Pension			1,000		
092101- A06	**Transfers**			**10,000**		
092101- A061	Scholarship			10,000		
092101- A09	**Physical Assets**			**3,000**		
092101- A092	Computer Equipment			1,000		
092101- A096	Purchase of Plant and Machinery			1,000		
092101- A097	Purchase of Furniture and Fixture			1,000		
092101- A13	**Repairs and Maintenance**			**41,000**		
092101- A130	Transport			1,000		
092101- A131	Machinery and Equipment			10,000		
092101- A132	Furniture and Fixture			19,000		
092101- A133	Buildings and Structure			1,000		
092101- A137	Computer Equipment			10,000		
Total-	**HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI(F.A) IBD**			**10,285,000**		
IB0203 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MOHRA NOOR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,746,000**	**9,746,000**	
092101- A011	Pay	21		6,812,000	6,812,000	
092101- A011-1	Pay of Officers	(12)		(4,772,000)	(4,772,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,040,000)	(2,040,000)	
092101- A012	Allowances			2,934,000	2,934,000	
092101- A012-1	Regular Allowances			(2,454,000)	(2,454,000)	
092101- A012-2	Other Allowances (Excluding TA)			(480,000)	(480,000)	
092101- A03	**Operating Expenses**			**1,813,000**	**1,813,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			1,630,000	1,630,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			57,000	57,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			20,000	20,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MOHRA NOOR (F.A) IBD**			**11,615,000**	**11,615,000**	
IB0204 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHELLO (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,911,000**	**9,911,000**	
092101- A011	Pay	17		7,080,000	7,080,000	
092101- A011-1	Pay of Officers	(8)		(4,598,000)	(4,598,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,482,000)	(2,482,000)	
092101- A012	Allowances			2,831,000	2,831,000	
092101- A012-1	Regular Allowances			(2,197,000)	(2,197,000)	
092101- A012-2	Other Allowances (Excluding TA)			(634,000)	(634,000)	
092101- A03	**Operating Expenses**			**1,480,000**	**1,480,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			120,000	120,000	
092101- A034	Occupancy Costs			1,228,000	1,228,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			76,000	76,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			29,000	29,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHELLO (F.A) IBD**			**11,456,000**	**11,456,000**	
IB0205 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) PEHONT (F.A) IBD						
092101- A01	**Employees Related Expenses**			**8,542,000**	**8,542,000**	
092101- A011	Pay	19		5,715,000	5,715,000	
092101- A011-1	Pay of Officers	(8)		(3,485,000)	(3,485,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,230,000)	(2,230,000)	
092101- A012	Allowances			2,827,000	2,827,000	
092101- A012-1	Regular Allowances			(2,139,000)	(2,139,000)	
092101- A012-2	Other Allowances (Excluding TA)			(688,000)	(688,000)	
092101- A03	**Operating Expenses**			**1,327,000**	**1,327,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			150,000	150,000	
092101- A034	Occupancy Costs			1,100,000	1,100,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			27,000	27,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**29,000**	**29,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			7,000	7,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) PEHONT (F.A) IBD**			**9,912,000**	**9,912,000**	
IB0206 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIIITECHNICAL) G-7/4 IBD						
092101- A01	**Employees Related Expenses**			**5,126,000**	**5,126,000**	
092101- A011	Pay	10		3,686,000	3,686,000	
092101- A011-1	Pay of Officers	(4)		(2,458,000)	(2,458,000)	
092101- A011-2	Pay of Other Staff	(6)		(1,228,000)	(1,228,000)	
092101- A012	Allowances			1,440,000	1,440,000	
092101- A012-1	Regular Allowances			(1,165,000)	(1,165,000)	
092101- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	
092101- A03	**Operating Expenses**			**580,000**	**580,000**	
092101- A032	Communications			36,000	36,000	
092101- A033	Utilities			180,000	180,000	
092101- A034	Occupancy Costs			255,000	255,000	
092101- A038	Travel & Transportation			23,000	23,000	
092101- A039	General			86,000	86,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			12,000	12,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIIITECHNICAL) G-7/4 IBD**			**5,754,000**	**5,754,000**	
IB0207 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) BOBRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,199,000**	**7,199,000**	
092101- A011	Pay	15		5,039,000	5,039,000	
092101- A011-1	Pay of Officers	(8)		(3,690,000)	(3,690,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,349,000)	(1,349,000)	
092101- A012	Allowances			2,160,000	2,160,000	
092101- A012-1	Regular Allowances			(1,781,000)	(1,781,000)	
092101- A012-2	Other Allowances (Excluding TA)			(379,000)	(379,000)	
092101- A03	**Operating Expenses**			**1,048,000**	**1,048,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			60,000	60,000	
092101- A034	Occupancy Costs			888,000	888,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			34,000	34,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
092101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			10,000	10,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) BOBRI (F.A) IBD**			**8,293,000**	**8,293,000**	
IB0208 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ALIPUR FRASH (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,775,000**	**10,775,000**	
092101- A011	Pay	23		7,826,000	7,826,000	
092101- A011-1	Pay of Officers	(11)		(5,000,000)	(5,000,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,826,000)	(2,826,000)	
092101- A012	Allowances			2,949,000	2,949,000	
092101- A012-1	Regular Allowances			(2,516,000)	(2,516,000)	
092101- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	
092101- A03	**Operating Expenses**			**2,695,000**	**2,695,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			120,000	120,000	
092101- A034	Occupancy Costs			2,438,000	2,438,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			71,000	71,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			27,000	27,000	
092101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ALIPUR FRASH (F.A) IBD**			**13,533,000**	**13,533,000**	
IB0209 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) JANDALA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,680,000**	**7,680,000**	
092101- A011	Pay	15		5,520,000	5,520,000	
092101- A011-1	Pay of Officers	(8)		(3,915,000)	(3,915,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,605,000)	(1,605,000)	
092101- A012	Allowances			2,160,000	2,160,000	
092101- A012-1	Regular Allowances			(1,809,000)	(1,809,000)	
092101- A012-2	Other Allowances (Excluding TA)			(351,000)	(351,000)	
092101- A03	**Operating Expenses**			**1,898,000**	**1,898,000**	
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			1,560,000	1,560,000	
092101- A038	Travel & Transportation			225,000	225,000	
092101- A039	General			31,000	31,000	
092101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
092101- A041	Pension			1,500,000	1,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			9,000	9,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) JANDALA (F.A) IBD**			**11,122,000**	**11,122,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0210 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DHOKE PARACHA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,706,000**	**10,706,000**	
092101- A011	Pay	21		7,624,000	7,624,000	
092101- A011-1	Pay of Officers	(13)		(6,005,000)	(6,005,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,619,000)	(1,619,000)	
092101- A012	Allowances			3,082,000	3,082,000	
092101- A012-1	Regular Allowances			(2,672,000)	(2,672,000)	
092101- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	
092101- A03	**Operating Expenses**			**2,648,000**	**2,648,000**	
092101- A032	Communications			35,000	35,000	
092101- A033	Utilities			160,000	160,000	
092101- A034	Occupancy Costs			2,256,000	2,256,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			171,000	171,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**93,000**	**93,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			71,000	71,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DHOKE PARACHA (F.A) IBD**			**13,461,000**	**13,461,000**	
IB0211 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-8/4 IBD						
092101- A01	**Employees Related Expenses**			**25,329,000**	**25,329,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011	Pay	48		18,143,000	18,143,000	
092101- A011-1	Pay of Officers	(23)		(10,341,000)	(10,341,000)	
092101- A011-2	Pay of Other Staff	(25)		(7,802,000)	(7,802,000)	
092101- A012	Allowances			7,186,000	7,186,000	
092101- A012-1	Regular Allowances			(6,497,000)	(6,497,000)	
092101- A012-2	Other Allowances (Excluding TA)			(689,000)	(689,000)	
092101- A03	**Operating Expenses**			**4,419,000**	**4,419,000**	
092101- A032	Communications			54,000	54,000	
092101- A033	Utilities			286,000	286,000	
092101- A034	Occupancy Costs			3,539,000	3,539,000	
092101- A038	Travel & Transportation			322,000	322,000	
092101- A039	General			218,000	218,000	
092101- A04	**Employees Retirement Benefits**			**1,600,000**	**1,600,000**	
092101- A041	Pension			1,600,000	1,600,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**114,000**	**114,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			92,000	92,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-8/4 IBD**			**31,475,000**	**31,475,000**	
	IB0212 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-6/2 IBD					
092101- A01	**Employees Related Expenses**			**18,181,000**	**18,181,000**	
092101- A011	Pay	35		13,090,000	13,090,000	
092101- A011-1	Pay of Officers	(23)		(10,497,000)	(10,497,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,593,000)	(2,593,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances			5,091,000	5,091,000	
092101- A012-1	Regular Allowances			(4,503,000)	(4,503,000)	
092101- A012-2	Other Allowances (Excluding TA)			(588,000)	(588,000)	
092101- A03	**Operating Expenses**			**751,000**	**751,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			316,000	316,000	
092101- A034	Occupancy Costs			243,000	243,000	
092101- A038	Travel & Transportation			23,000	23,000	
092101- A039	General			129,000	129,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			52,000	52,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-6/2 IBD**			**19,020,000**	**19,020,000**	
IB0213 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-2 IBD						
092101- A01	**Employees Related Expenses**			**18,710,000**	**18,710,000**	
092101- A011	Pay	36		13,945,000	13,945,000	
092101- A011-1	Pay of Officers	(16)		(8,405,000)	(8,405,000)	
092101- A011-2	Pay of Other Staff	(20)		(5,540,000)	(5,540,000)	
092101- A012	Allowances			4,765,000	4,765,000	
092101- A012-1	Regular Allowances			(4,143,000)	(4,143,000)	
092101- A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**			**1,294,000**	**1,294,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			307,000	307,000	
092101- A034	Occupancy Costs			653,000	653,000	
092101- A038	Travel & Transportation			125,000	125,000	
092101- A039	General			159,000	159,000	
092101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	
092101- A041	Pension			1,100,000	1,100,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**88,000**	**88,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			66,000	66,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-2 IBD**			**21,205,000**	**21,205,000**	
				IB0214 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHIMBER TRAR (F.A) IBD		
092101- A01	**Employees Related Expenses**			**6,941,000**	**6,941,000**	
092101- A011	Pay	18		4,546,000	4,546,000	
092101- A011-1	Pay of Officers	(10)		(2,977,000)	(2,977,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,569,000)	(1,569,000)	
092101- A012	Allowances			2,395,000	2,395,000	
092101- A012-1	Regular Allowances			(2,036,000)	(2,036,000)	
092101- A012-2	Other Allowances (Excluding TA)			(359,000)	(359,000)	
092101- A03	**Operating Expenses**			**997,000**	**997,000**	
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			55,000	55,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			841,000	841,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			63,000	63,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			23,000	23,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHIMBER TRAR (F.A) IBD**			**7,997,000**	**7,997,000**	
IB0215 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-8/1 IBD						
092101- A01	**Employees Related Expenses**			**19,619,000**	**19,619,000**	
092101- A011	Pay	35		14,682,000	14,682,000	
092101- A011-1	Pay of Officers	(23)		(11,765,000)	(11,765,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,917,000)	(2,917,000)	
092101- A012	Allowances			4,937,000	4,937,000	
092101- A012-1	Regular Allowances			(4,340,000)	(4,340,000)	
092101- A012-2	Other Allowances (Excluding TA)			(597,000)	(597,000)	
092101- A03	**Operating Expenses**			**3,137,000**	**3,137,000**	
092101- A032	Communications			45,000	45,000	
092101- A033	Utilities			418,000	418,000	
092101- A034	Occupancy Costs			2,320,000	2,320,000	
092101- A038	Travel & Transportation			122,000	122,000	
092101- A039	General			232,000	232,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**120,000**	**120,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			98,000	98,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-8/1 IBD**			**23,889,000**	**23,889,000**	
IB0216 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRI REWAT (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,273,000**	**9,273,000**	
092101- A011	Pay	19		6,728,000	6,728,000	
092101- A011-1	Pay of Officers	(10)		(4,762,000)	(4,762,000)	
092101- A011-2	Pay of Other Staff	(9)		(1,966,000)	(1,966,000)	
092101- A012	Allowances			2,545,000	2,545,000	
092101- A012-1	Regular Allowances			(2,170,000)	(2,170,000)	
092101- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	
092101- A03	**Operating Expenses**			**2,207,000**	**2,207,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			2,015,000	2,015,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			72,000	72,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**49,000**	**49,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			27,000	27,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRI REWAT (F.A) IBD**			**11,543,000**	**11,543,000**	
IB0217 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KALIA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,155,000**	**9,155,000**	
092101- A011	Pay	19		6,601,000	6,601,000	
092101- A011-1	Pay of Officers	(9)		(3,711,000)	(3,711,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,890,000)	(2,890,000)	
092101- A012	Allowances			2,554,000	2,554,000	
092101- A012-1	Regular Allowances			(2,137,000)	(2,137,000)	
092101- A012-2	Other Allowances (Excluding TA)			(417,000)	(417,000)	
092101- A03	**Operating Expenses**			**1,625,000**	**1,625,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			1,329,000	1,329,000	
092101- A038	Travel & Transportation			175,000	175,000	
092101- A039	General			33,000	33,000	
092101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	
092101- A041	Pension			500,000	500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			10,000	10,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KALIA (F.A) IBD**			**11,325,000**	**11,325,000**	
IB0218 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-10/4 IBD						
092101- A01	**Employees Related Expenses**			**26,220,000**	**26,220,000**	
092101- A011	Pay	50		19,256,000	19,256,000	
092101- A011-1	Pay of Officers	(29)		(14,429,000)	(14,429,000)	
092101- A011-2	Pay of Other Staff	(21)		(4,827,000)	(4,827,000)	
092101- A012	Allowances			6,964,000	6,964,000	
092101- A012-1	Regular Allowances			(6,261,000)	(6,261,000)	
092101- A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	
092101- A03	**Operating Expenses**			**5,226,000**	**5,226,000**	
092101- A032	Communications			46,000	46,000	
092101- A033	Utilities			489,000	489,000	
092101- A034	Occupancy Costs			3,915,000	3,915,000	
092101- A038	Travel & Transportation			522,000	522,000	
092101- A039	General			254,000	254,000	
092101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
092101- A041	Pension			3,000,000	3,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**130,000**	**130,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			108,000	108,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-10/4 IBD**			**34,589,000**	**34,589,000**	
IB0219 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KHANNA DAK (F.A) IBD						
092101- A01	**Employees Related Expenses**			**13,098,000**	**13,098,000**	
092101- A011	Pay	22		9,586,000	9,586,000	
092101- A011-1	Pay of Officers	(9)		(5,445,000)	(5,445,000)	
092101- A011-2	Pay of Other Staff	(13)		(4,141,000)	(4,141,000)	
092101- A012	Allowances			3,512,000	3,512,000	
092101- A012-1	Regular Allowances			(2,710,000)	(2,710,000)	
092101- A012-2	Other Allowances (Excluding TA)			(802,000)	(802,000)	
092101- A03	**Operating Expenses**			**4,025,000**	**4,025,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			110,000	110,000	
092101- A034	Occupancy Costs			3,700,000	3,700,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			165,000	165,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**90,000**	**90,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			68,000	68,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KHANNA DAK (F.A) IBD**			**17,227,000**	**17,227,000**	
IB0220 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SHAHDARA KALAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**8,317,000**	**8,317,000**	
092101- A011	Pay	21		5,620,000	5,620,000	
092101- A011-1	Pay of Officers	(9)		(2,958,000)	(2,958,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,662,000)	(2,662,000)	
092101- A012	Allowances			2,697,000	2,697,000	
092101- A012-1	Regular Allowances			(2,280,000)	(2,280,000)	
092101- A012-2	Other Allowances (Excluding TA)			(417,000)	(417,000)	
092101- A03	**Operating Expenses**			**892,000**	**892,000**	
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			25,000	25,000	
092101- A034	Occupancy Costs			780,000	780,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			49,000	49,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			17,000	17,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**9,262,000**	**9,262,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GIRLS(I-VIII) SHAHDARA KALAN (F.A) IBD					
IB0221 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BIAN NULLAH (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,573,000**	**7,573,000**	
092101- A011	Pay	17		5,130,000	5,130,000	
092101- A011-1	Pay of Officers	(7)		(2,744,000)	(2,744,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,386,000)	(2,386,000)	
092101- A012	Allowances			2,443,000	2,443,000	
092101- A012-1	Regular Allowances			(2,079,000)	(2,079,000)	
092101- A012-2	Other Allowances (Excluding TA)			(364,000)	(364,000)	
092101- A03	**Operating Expenses**			**927,000**	**927,000**	
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			699,000	699,000	
092101- A038	Travel & Transportation			125,000	125,000	
092101- A039	General			41,000	41,000	
092101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	
092101- A041	Pension			500,000	500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**35,000**	**35,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			13,000	13,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BIAN NULLAH (F.A) IBD**			**9,048,000**	**9,048,000**	
IB0222 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NOON (F.A) IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**			**7,983,000**	**7,983,000**	
092101- A011	Pay		17	5,544,000	5,544,000	
092101- A011-1	Pay of Officers		(8)	(3,550,000)	(3,550,000)	
092101- A011-2	Pay of Other Staff		(9)	(1,994,000)	(1,994,000)	
092101- A012	Allowances			2,439,000	2,439,000	
092101- A012-1	Regular Allowances			(2,031,000)	(2,031,000)	
092101- A012-2	Other Allowances (Excluding TA)			(408,000)	(408,000)	
092101- A03	**Operating Expenses**			**1,802,000**	**1,802,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			45,000	45,000	
092101- A034	Occupancy Costs			1,532,000	1,532,000	
092101- A038	Travel & Transportation			125,000	125,000	
092101- A039	General			76,000	76,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			29,000	29,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NOON (F.A) IBD**			**10,849,000**	**10,849,000**	
				IB0223 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PIND PARACHA (F.A) IBD		
092101- A01	**Employees Related Expenses**			**10,261,000**	**10,261,000**	
092101- A011	Pay		20	7,500,000	7,500,000	
092101- A011-1	Pay of Officers		(10)	(5,338,000)	(5,338,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff		(10)	(2,162,000)	(2,162,000)	
092101- A012	Allowances			2,761,000	2,761,000	
092101- A012-1	Regular Allowances			(2,364,000)	(2,364,000)	
092101- A012-2	Other Allowances (Excluding TA)			(397,000)	(397,000)	
092101- A03	**Operating Expenses**			**2,460,000**	**2,460,000**	
092101- A032	Communications			74,000	74,000	
092101- A033	Utilities			230,000	230,000	
092101- A034	Occupancy Costs			1,733,000	1,733,000	
092101- A038	Travel & Transportation			225,000	225,000	
092101- A039	General			198,000	198,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**105,000**	**105,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			83,000	83,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PIND PARACHA (F.A) IBD**			**13,839,000**	**13,839,000**	
				IB0224 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE JAURI (F.A) IBD		
092101- A01	**Employees Related Expenses**			**9,328,000**	**9,328,000**	
092101- A011	Pay		18	6,528,000	6,528,000	
092101- A011-1	Pay of Officers		(9)	(4,502,000)	(4,502,000)	
092101- A011-2	Pay of Other Staff		(9)	(2,026,000)	(2,026,000)	
092101- A012	Allowances			2,800,000	2,800,000	
092101- A012-1	Regular Allowances			(2,421,000)	(2,421,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(379,000)	(379,000)	
092101- A03	**Operating Expenses**			**454,000**	**454,000**	
092101- A032	Communications			11,000	11,000	
092101- A033	Utilities			32,000	32,000	
092101- A034	Occupancy Costs			140,000	140,000	
092101- A038	Travel & Transportation			175,000	175,000	
092101- A039	General			96,000	96,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**60,000**	**60,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			38,000	38,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE JAURI (F.A) IBD**			**10,855,000**	**10,855,000**	
IB0225 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHREK MOHRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**8,650,000**	**8,650,000**	
092101- A011	Pay	18		6,071,000	6,071,000	
092101- A011-1	Pay of Officers	(9)		(3,573,000)	(3,573,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,498,000)	(2,498,000)	
092101- A012	Allowances			2,579,000	2,579,000	
092101- A012-1	Regular Allowances			(2,208,000)	(2,208,000)	
092101- A012-2	Other Allowances (Excluding TA)			(371,000)	(371,000)	
092101- A03	**Operating Expenses**			**2,297,000**	**2,297,000**	
092101- A032	Communications			24,000	24,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			85,000	85,000	
092101- A034	Occupancy Costs			1,947,000	1,947,000	
092101- A038	Travel & Transportation			125,000	125,000	
092101- A039	General			116,000	116,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			47,000	47,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHREK MOHRI (F.A) IBD**			**12,029,000**	**12,029,000**	
IB0226 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-4 IBD						
092101- A01	**Employees Related Expenses**			**14,111,000**	**14,111,000**	
092101- A011	Pay	28		10,359,000	10,359,000	
092101- A011-1	Pay of Officers	(13)		(6,282,000)	(6,282,000)	
092101- A011-2	Pay of Other Staff	(15)		(4,077,000)	(4,077,000)	
092101- A012	Allowances			3,752,000	3,752,000	
092101- A012-1	Regular Allowances			(3,260,000)	(3,260,000)	
092101- A012-2	Other Allowances (Excluding TA)			(492,000)	(492,000)	
092101- A03	**Operating Expenses**			**1,249,000**	**1,249,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			216,000	216,000	
092101- A034	Occupancy Costs			744,000	744,000	
092101- A038	Travel & Transportation			122,000	122,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			137,000	137,000	
092101- A04	**Employees Retirement Benefits**			**1,276,000**	**1,276,000**	
092101- A041	Pension			1,276,000	1,276,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**78,000**	**78,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			56,000	56,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) G-7/3-4 IBD**			**16,727,000**	**16,727,000**	
IB0227 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) I-8/1 IBD						
092101- A01	**Employees Related Expenses**			**8,249,000**	**8,249,000**	
092101- A011	Pay	17		6,067,000	6,067,000	
092101- A011-1	Pay of Officers	(6)		(3,874,000)	(3,874,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,193,000)	(2,193,000)	
092101- A012	Allowances			2,182,000	2,182,000	
092101- A012-1	Regular Allowances			(1,657,000)	(1,657,000)	
092101- A012-2	Other Allowances (Excluding TA)			(525,000)	(525,000)	
092101- A03	**Operating Expenses**			**869,000**	**869,000**	
092101- A032	Communications			56,000	56,000	
092101- A033	Utilities			210,000	210,000	
092101- A034	Occupancy Costs			530,000	530,000	
092101- A038	Travel & Transportation			23,000	23,000	
092101- A039	General			50,000	50,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			17,000	17,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) I-8/1 IBD**			**9,171,000**	**9,171,000**	
IB0228 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/4 IBD						
092101- A01	**Employees Related Expenses**			**12,123,000**	**12,123,000**	
092101- A011	Pay	27		8,507,000	8,507,000	
092101- A011-1	Pay of Officers	(10)		(4,425,000)	(4,425,000)	
092101- A011-2	Pay of Other Staff	(17)		(4,082,000)	(4,082,000)	
092101- A012	Allowances			3,616,000	3,616,000	
092101- A012-1	Regular Allowances			(3,149,000)	(3,149,000)	
092101- A012-2	Other Allowances (Excluding TA)			(467,000)	(467,000)	
092101- A03	**Operating Expenses**			**1,519,000**	**1,519,000**	
092101- A032	Communications			42,000	42,000	
092101- A033	Utilities			246,000	246,000	
092101- A034	Occupancy Costs			1,102,000	1,102,000	
092101- A038	Travel & Transportation			23,000	23,000	
092101- A039	General			106,000	106,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			42,000	42,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/4 IBD**			**13,720,000**	**13,720,000**	
IB0229 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-9/4 IBD						
092101- A01	**Employees Related Expenses**			**21,492,000**	**21,492,000**	
092101- A011	Pay		41	15,878,000	15,878,000	
092101- A011-1	Pay of Officers		(26)	(12,762,000)	(12,762,000)	
092101- A011-2	Pay of Other Staff		(15)	(3,116,000)	(3,116,000)	
092101- A012	Allowances			5,614,000	5,614,000	
092101- A012-1	Regular Allowances			(4,912,000)	(4,912,000)	
092101- A012-2	Other Allowances (Excluding TA)			(702,000)	(702,000)	
092101- A03	**Operating Expenses**			**4,467,000**	**4,467,000**	
092101- A032	Communications			36,000	36,000	
092101- A033	Utilities			308,000	308,000	
092101- A034	Occupancy Costs			3,688,000	3,688,000	
092101- A038	Travel & Transportation			172,000	172,000	
092101- A039	General			263,000	263,000	
092101- A04	**Employees Retirement Benefits**			**800,000**	**800,000**	
092101- A041	Pension			800,000	800,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**			**134,000**	**134,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			112,000	112,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) I-9/4 IBD**			**26,906,000**	**26,906,000**	
IB0230 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/1 IBD						
092101- A01	**Employees Related Expenses**			**9,219,000**	**9,219,000**	
092101- A011	Pay		21	5,899,000	5,899,000	
092101- A011-1	Pay of Officers		(9)	(3,118,000)	(3,118,000)	
092101- A011-2	Pay of Other Staff		(12)	(2,781,000)	(2,781,000)	
092101- A012	Allowances			3,320,000	3,320,000	
092101- A012-1	Regular Allowances			(2,881,000)	(2,881,000)	
092101- A012-2	Other Allowances (Excluding TA)			(439,000)	(439,000)	
092101- A03	**Operating Expenses**			**925,000**	**925,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			295,000	295,000	
092101- A034	Occupancy Costs			444,000	444,000	
092101- A038	Travel & Transportation			23,000	23,000	
092101- A039	General			115,000	115,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**68,000**	**68,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			46,000	46,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) F-7/1 IBD**			**10,226,000**	**10,226,000**	
IB0231 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KOT HATHIAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,393,000**	**7,393,000**	
092101- A011	Pay	16		5,236,000	5,236,000	
092101- A011-1	Pay of Officers	(9)		(3,755,000)	(3,755,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,481,000)	(1,481,000)	
092101- A012	Allowances			2,157,000	2,157,000	
092101- A012-1	Regular Allowances			(1,719,000)	(1,719,000)	
092101- A012-2	Other Allowances (Excluding TA)			(438,000)	(438,000)	
092101- A03	**Operating Expenses**			**2,081,000**	**2,081,000**	
092101- A032	Communications			36,000	36,000	
092101- A033	Utilities			125,000	125,000	
092101- A034	Occupancy Costs			1,619,000	1,619,000	
092101- A038	Travel & Transportation			175,000	175,000	
092101- A039	General			126,000	126,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**73,000**	**73,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			51,000	51,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KOT HATHIAL (F.A) IBD**			**10,560,000**	**10,560,000**	
IB0232 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHARA KAU (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,234,000**	**6,234,000**	
092101- A011	Pay	15		4,165,000	4,165,000	
092101- A011-1	Pay of Officers	(5)		(1,451,000)	(1,451,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,714,000)	(2,714,000)	
092101- A012	Allowances			2,069,000	2,069,000	
092101- A012-1	Regular Allowances			(1,739,000)	(1,739,000)	
092101- A012-2	Other Allowances (Excluding TA)			(330,000)	(330,000)	
092101- A03	**Operating Expenses**			**1,610,000**	**1,610,000**	
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			35,000	35,000	
092101- A034	Occupancy Costs			1,384,000	1,384,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			153,000	153,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**85,000**	**85,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			63,000	63,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHARA KAU (F.A) IBD**			**7,943,000**	**7,943,000**	
IB0233 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHATTA BAKHTAWAR (F.A) IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**			**8,131,000**	**8,131,000**	
092101- A011	Pay	17		5,807,000	5,807,000	
092101- A011-1	Pay of Officers	(9)		(4,346,000)	(4,346,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,461,000)	(1,461,000)	
092101- A012	Allowances			2,324,000	2,324,000	
092101- A012-1	Regular Allowances			(1,960,000)	(1,960,000)	
092101- A012-2	Other Allowances (Excluding TA)			(364,000)	(364,000)	
092101- A03	**Operating Expenses**			**1,890,000**	**1,890,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			110,000	110,000	
092101- A034	Occupancy Costs			1,594,000	1,594,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			112,000	112,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**67,000**	**67,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			45,000	45,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) CHATTA BAKHTAWAR (F.A) IBD**			**10,102,000**	**10,102,000**	
IB0234 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DELLA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,777,000**	**6,777,000**	
092101- A011	Pay	15		4,816,000	4,816,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers		(7)	(3,018,000)	(3,018,000)	
092101- A011-2	Pay of Other Staff		(8)	(1,798,000)	(1,798,000)	
092101- A012	Allowances			1,961,000	1,961,000	
092101- A012-1	Regular Allowances			(1,630,000)	(1,630,000)	
092101- A012-2	Other Allowances (Excluding TA)			(331,000)	(331,000)	
092101- A03	**Operating Expenses**			**1,507,000**	**1,507,000**	
092101- A032	Communications			35,000	35,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			1,365,000	1,365,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			31,000	31,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			9,000	9,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) DELLA (F.A) IBD**			**8,329,000**	**8,329,000**	
IB0235 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) HERDOGHER (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,394,000**	**6,394,000**	
092101- A011	Pay		15	4,521,000	4,521,000	
092101- A011-1	Pay of Officers		(6)	(2,575,000)	(2,575,000)	
092101- A011-2	Pay of Other Staff		(9)	(1,946,000)	(1,946,000)	
092101- A012	Allowances			1,873,000	1,873,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(1,539,000)	(1,539,000)	
092101- A012-2	Other Allowances (Excluding TA)			(334,000)	(334,000)	
092101- A03	**Operating Expenses**			**954,000**	**954,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			60,000	60,000	
092101- A034	Occupancy Costs			792,000	792,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			52,000	52,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			18,000	18,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) HERDOGHER (F.A) IBD**			**7,402,000**	**7,402,000**	
IB0236 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SATRA MEEL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**5,180,000**	**5,180,000**	
092101- A011	Pay	13		3,579,000	3,579,000	
092101- A011-1	Pay of Officers	(5)		(1,984,000)	(1,984,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,595,000)	(1,595,000)	
092101- A012	Allowances			1,601,000	1,601,000	
092101- A012-1	Regular Allowances			(1,276,000)	(1,276,000)	
092101- A012-2	Other Allowances (Excluding TA)			(325,000)	(325,000)	
092101- A03	**Operating Expenses**			**1,472,000**	**1,472,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			1,308,000	1,308,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			70,000	70,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**48,000**	**48,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			26,000	26,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SATRA MEEL (F.A) IBD**			**6,714,000**	**6,714,000**	
				IB0237 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SIHALA MIRZIAN (F.A) IBD		
092101- A01	**Employees Related Expenses**			**7,171,000**	**7,171,000**	
092101- A011	Pay	13		5,112,000	5,112,000	
092101- A011-1	Pay of Officers	(7)		(3,777,000)	(3,777,000)	
092101- A011-2	Pay of Other Staff	(6)		(1,335,000)	(1,335,000)	
092101- A012	Allowances			2,059,000	2,059,000	
092101- A012-1	Regular Allowances			(1,740,000)	(1,740,000)	
092101- A012-2	Other Allowances (Excluding TA)			(319,000)	(319,000)	
092101- A03	**Operating Expenses**			**1,251,000**	**1,251,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			180,000	180,000	
092101- A034	Occupancy Costs			978,000	978,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			49,000	49,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**39,000**	**39,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			17,000	17,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) SIHALA MIRZIAN (F.A) IBD**			**8,475,000**	**8,475,000**	
IB0238 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MALWAR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**5,280,000**	**5,280,000**	
092101- A011	Pay	10		3,460,000	3,460,000	
092101- A011-1	Pay of Officers	(3)		(1,724,000)	(1,724,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,736,000)	(1,736,000)	
092101- A012	Allowances			1,820,000	1,820,000	
092101- A012-1	Regular Allowances			(1,145,000)	(1,145,000)	
092101- A012-2	Other Allowances (Excluding TA)			(675,000)	(675,000)	
092101- A03	**Operating Expenses**			**582,000**	**582,000**	
092101- A032	Communications			36,000	36,000	
092101- A033	Utilities			100,000	100,000	
092101- A034	Occupancy Costs			388,000	388,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			32,000	32,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			9,000	9,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) MALWAR (F.A) IBD**			**5,907,000**	**5,907,000**	
IB0239 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BOBRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**5,071,000**	**5,071,000**	
092101- A011	Pay	13		3,451,000	3,451,000	
092101- A011-1	Pay of Officers	(5)		(1,879,000)	(1,879,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,572,000)	(1,572,000)	
092101- A012	Allowances			1,620,000	1,620,000	
092101- A012-1	Regular Allowances			(1,282,000)	(1,282,000)	
092101- A012-2	Other Allowances (Excluding TA)			(338,000)	(338,000)	
092101- A03	**Operating Expenses**			**997,000**	**997,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			100,000	100,000	
092101- A034	Occupancy Costs			761,000	761,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			60,000	60,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**44,000**	**44,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			22,000	22,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BOBRI (F.A) IBD**			**6,126,000**	**6,126,000**	
IB0240 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SANJALIAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**4,816,000**	**4,816,000**	
092101- A011	Pay	11		3,245,000	3,245,000	
092101- A011-1	Pay of Officers	(4)		(1,635,000)	(1,635,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,610,000)	(1,610,000)	
092101- A012	Allowances			1,571,000	1,571,000	
092101- A012-1	Regular Allowances			(1,284,000)	(1,284,000)	
092101- A012-2	Other Allowances (Excluding TA)			(287,000)	(287,000)	
092101- A03	**Operating Expenses**			**1,081,000**	**1,081,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			57,000	57,000	
092101- A034	Occupancy Costs			874,000	874,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			106,000	106,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			42,000	42,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SANJALIAN (F.A) IBD**			**5,975,000**	**5,975,000**	
IB0241 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MANDLA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,382,000**	**7,382,000**	
092101- A011	Pay	19		4,813,000	4,813,000	
092101- A011-1	Pay of Officers	(8)		(2,211,000)	(2,211,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,602,000)	(2,602,000)	
092101- A012	Allowances			2,569,000	2,569,000	
092101- A012-1	Regular Allowances			(2,184,000)	(2,184,000)	
092101- A012-2	Other Allowances (Excluding TA)			(385,000)	(385,000)	
092101- A03	**Operating Expenses**			**571,000**	**571,000**	
092101- A032	Communications			25,000	25,000	
092101- A033	Utilities			40,000	40,000	
092101- A034	Occupancy Costs			444,000	444,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			36,000	36,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**33,000**	**33,000**	
092101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			11,000	11,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MANDLA (F.A) IBD**			**8,000,000**	**8,000,000**	
IB0242 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) RAJWAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**5,965,000**	**5,965,000**	
092101- A011	Pay	14		4,003,000	4,003,000	
092101- A011-1	Pay of Officers	(7)		(2,635,000)	(2,635,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,368,000)	(1,368,000)	
092101- A012	Allowances			1,962,000	1,962,000	
092101- A012-1	Regular Allowances			(1,645,000)	(1,645,000)	
092101- A012-2	Other Allowances (Excluding TA)			(317,000)	(317,000)	
092101- A03	**Operating Expenses**			**1,802,000**	**1,802,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			102,000	102,000	
092101- A034	Occupancy Costs			1,590,000	1,590,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			60,000	60,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**44,000**	**44,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			22,000	22,000	
092101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) RAJWAL (F.A) IBD**			**7,825,000**	**7,825,000**	
IB0243 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SARAI KHARBOOZA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,830,000**	**7,830,000**	
092101- A011	Pay	16		5,732,000	5,732,000	
092101- A011-1	Pay of Officers	(8)		(4,025,000)	(4,025,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,707,000)	(1,707,000)	
092101- A012	Allowances			2,098,000	2,098,000	
092101- A012-1	Regular Allowances			(1,756,000)	(1,756,000)	
092101- A012-2	Other Allowances (Excluding TA)			(342,000)	(342,000)	
092101- A03	**Operating Expenses**			**2,122,000**	**2,122,000**	
092101- A032	Communications			25,000	25,000	
092101- A033	Utilities			110,000	110,000	
092101- A034	Occupancy Costs			1,813,000	1,813,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			148,000	148,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**83,000**	**83,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			61,000	61,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SARAI KHARBOOZA (F.A)**			**10,049,000**	**10,049,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	IBD					
IB0244	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PTC SIHALA (F.A) IBD					
092101- A01	**Employees Related Expenses**			**12,495,000**	**12,495,000**	
092101- A011	Pay	25		8,922,000	8,922,000	
092101- A011-1	Pay of Officers	(13)		(6,474,000)	(6,474,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,448,000)	(2,448,000)	
092101- A012	Allowances			3,573,000	3,573,000	
092101- A012-1	Regular Allowances			(3,102,000)	(3,102,000)	
092101- A012-2	Other Allowances (Excluding TA)			(471,000)	(471,000)	
092101- A03	**Operating Expenses**			**2,104,000**	**2,104,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			150,000	150,000	
092101- A034	Occupancy Costs			1,652,000	1,652,000	
092101- A038	Travel & Transportation			126,000	126,000	
092101- A039	General			158,000	158,000	
092101- A04	**Employees Retirement Benefits**			**601,000**	**601,000**	
092101- A041	Pension			601,000	601,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**88,000**	**88,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			66,000	66,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) PTC SIHALA (F.A) IBD**			**15,301,000**	**15,301,000**	
IB0245	ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE PARACHA (F.A) IBD					
092101- A01	**Employees Related Expenses**			**7,673,000**	**7,673,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011	Pay	16		5,559,000	5,559,000	
092101- A011-1	Pay of Officers	(7)		(3,524,000)	(3,524,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,035,000)	(2,035,000)	
092101- A012	Allowances			2,114,000	2,114,000	
092101- A012-1	Regular Allowances			(1,718,000)	(1,718,000)	
092101- A012-2	Other Allowances (Excluding TA)			(396,000)	(396,000)	
092101- A03	**Operating Expenses**			**2,271,000**	**2,271,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			140,000	140,000	
092101- A034	Occupancy Costs			1,770,000	1,770,000	
092101- A038	Travel & Transportation			225,000	225,000	
092101- A039	General			106,000	106,000	
092101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
092101- A041	Pension			2,000,000	2,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			42,000	42,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) DHOKE PARACHA (F.A) IBD**			**12,021,000**	**12,021,000**	
	IB0246 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHANGRIL KHURD (F.A) IBD					
092101- A01	**Employees Related Expenses**			**5,896,000**	**5,896,000**	
092101- A011	Pay	14		4,143,000	4,143,000	
092101- A011-1	Pay of Officers	(6)		(2,083,000)	(2,083,000)	
092101- A011-2	Pay of Other Staff	(8)		(2,060,000)	(2,060,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances			1,753,000	1,753,000	
092101- A012-1	Regular Allowances			(1,434,000)	(1,434,000)	
092101- A012-2	Other Allowances (Excluding TA)			(319,000)	(319,000)	
092101- A03	**Operating Expenses**			**1,382,000**	**1,382,000**	
092101- A032	Communications			14,000	14,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			1,258,000	1,258,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			34,000	34,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			10,000	10,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) BHANGRIL KHURD (F.A) IBD**			**7,324,000**	**7,324,000**	
IB0247 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KORAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,248,000**	**6,248,000**	
092101- A011	Pay		14	4,411,000	4,411,000	
092101- A011-1	Pay of Officers		(6)	(2,603,000)	(2,603,000)	
092101- A011-2	Pay of Other Staff		(8)	(1,808,000)	(1,808,000)	
092101- A012	Allowances			1,837,000	1,837,000	
092101- A012-1	Regular Allowances			(1,521,000)	(1,521,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(316,000)	(316,000)	
092101- A03	**Operating Expenses**			**1,050,000**	**1,050,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			65,000	65,000	
092101- A034	Occupancy Costs			896,000	896,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			45,000	45,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			15,000	15,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KORAL (F.A) IBD**			**7,349,000**	**7,349,000**	
				IB0248 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) NARA SYEDAN (F.A) IBD		
092101- A01	**Employees Related Expenses**			**3,986,000**	**3,986,000**	
092101- A011	Pay	12		2,507,000	2,507,000	
092101- A011-1	Pay of Officers	(2)		(646,000)	(646,000)	
092101- A011-2	Pay of Other Staff	(10)		(1,861,000)	(1,861,000)	
092101- A012	Allowances			1,479,000	1,479,000	
092101- A012-1	Regular Allowances			(1,163,000)	(1,163,000)	
092101- A012-2	Other Allowances (Excluding TA)			(316,000)	(316,000)	
092101- A03	**Operating Expenses**			**472,000**	**472,000**	
092101- A032	Communications			25,000	25,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			100,000	100,000	
092101- A034	Occupancy Costs			276,000	276,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			45,000	45,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			15,000	15,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) NARA SYEDAN (F.A) IBD**			**4,509,000**	**4,509,000**	
IB0249 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MIANA THUB (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,134,000**	**7,134,000**	
092101- A011	Pay	16		4,959,000	4,959,000	
092101- A011-1	Pay of Officers	(5)		(2,344,000)	(2,344,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,615,000)	(2,615,000)	
092101- A012	Allowances			2,175,000	2,175,000	
092101- A012-1	Regular Allowances			(1,835,000)	(1,835,000)	
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	
092101- A03	**Operating Expenses**			**1,359,000**	**1,359,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			1,191,000	1,191,000	
092101- A038	Travel & Transportation			26,000	26,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			54,000	54,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**41,000**	**41,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			19,000	19,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MIANA THUB (F.A) IBD**			**8,548,000**	**8,548,000**	
IB0250 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) JANDALA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,491,000**	**7,491,000**	
092101- A011	Pay	15		4,983,000	4,983,000	
092101- A011-1	Pay of Officers	(7)		(3,307,000)	(3,307,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,676,000)	(1,676,000)	
092101- A012	Allowances			2,508,000	2,508,000	
092101- A012-1	Regular Allowances			(1,959,000)	(1,959,000)	
092101- A012-2	Other Allowances (Excluding TA)			(549,000)	(549,000)	
092101- A03	**Operating Expenses**			**1,246,000**	**1,246,000**	
092101- A032	Communications			1,000	1,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			1,125,000	1,125,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			44,000	44,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**37,000**	**37,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			15,000	15,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) JANDALA (F.A) IBD**			**8,788,000**	**8,788,000**	
IB0251 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SOHAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,078,000**	**10,078,000**	
092101- A011	Pay		20	7,084,000	7,084,000	
092101- A011-1	Pay of Officers		(10)	(4,328,000)	(4,328,000)	
092101- A011-2	Pay of Other Staff		(10)	(2,756,000)	(2,756,000)	
092101- A012	Allowances			2,994,000	2,994,000	
092101- A012-1	Regular Allowances			(2,605,000)	(2,605,000)	
092101- A012-2	Other Allowances (Excluding TA)			(389,000)	(389,000)	
092101- A03	**Operating Expenses**			**2,123,000**	**2,123,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			225,000	225,000	
092101- A034	Occupancy Costs			1,668,000	1,668,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			174,000	174,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**95,000**	**95,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			73,000	73,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) SOHAN (F.A) IBD**			**12,310,000**	**12,310,000**	
IB0252 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NIAZIAN HUMAK (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,591,000**	**6,591,000**	
092101- A011	Pay	13		4,705,000	4,705,000	
092101- A011-1	Pay of Officers	(6)		(3,023,000)	(3,023,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,682,000)	(1,682,000)	
092101- A012	Allowances			1,886,000	1,886,000	
092101- A012-1	Regular Allowances			(1,576,000)	(1,576,000)	
092101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)	
092101- A03	**Operating Expenses**			**1,432,000**	**1,432,000**	
092101- A032	Communications			22,000	22,000	
092101- A033	Utilities			226,000	226,000	
092101- A034	Occupancy Costs			1,083,000	1,083,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			75,000	75,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			28,000	28,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) NIAZIAN HUMAK (F.A) IBD**			**8,087,000**	**8,087,000**	
IB0253 ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR(F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,139,000**	**7,139,000**	
092101- A011	Pay	16		5,114,000	5,114,000	
092101- A011-1	Pay of Officers	(5)		(2,537,000)	(2,537,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,577,000)	(2,577,000)	
092101- A012	Allowances			2,025,000	2,025,000	
092101- A012-1	Regular Allowances			(1,685,000)	(1,685,000)	
092101- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	
092101- A03	**Operating Expenses**			**1,492,000**	**1,492,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			80,000	80,000	
092101- A034	Occupancy Costs			1,292,000	1,292,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			64,000	64,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**46,000**	**46,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			24,000	24,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR(F.A) IBD**			**8,691,000**	**8,691,000**	
IB0254 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRIAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**6,923,000**	**6,923,000**	
092101- A011	Pay	17		4,675,000	4,675,000	
092101- A011-1	Pay of Officers	(7)		(2,793,000)	(2,793,000)	
092101- A011-2	Pay of Other Staff	(10)		(1,882,000)	(1,882,000)	
092101- A012	Allowances			2,248,000	2,248,000	
092101- A012-1	Regular Allowances			(1,899,000)	(1,899,000)	
092101- A012-2	Other Allowances (Excluding TA)			(349,000)	(349,000)	
092101- A03	**Operating Expenses**			**1,161,000**	**1,161,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			60,000	60,000	
092101- A034	Occupancy Costs			1,017,000	1,017,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			34,000	34,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**32,000**	**32,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			10,000	10,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) MOHRIAN (F.A) IBD**			**8,130,000**	**8,130,000**	
IB0255 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KIJNAH (F.A) IBD						
092101- A01	**Employees Related Expenses**			**4,340,000**	**4,340,000**	
092101- A011	Pay	11		2,922,000	2,922,000	
092101- A011-1	Pay of Officers	(5)		(1,524,000)	(1,524,000)	
092101- A011-2	Pay of Other Staff	(6)		(1,398,000)	(1,398,000)	
092101- A012	Allowances			1,418,000	1,418,000	
092101- A012-1	Regular Allowances			(1,140,000)	(1,140,000)	
092101- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	
092101- A03	**Operating Expenses**			**1,072,000**	**1,072,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			70,000	70,000	
092101- A034	Occupancy Costs			771,000	771,000	
092101- A038	Travel & Transportation			175,000	175,000	
092101- A039	General			38,000	38,000	
092101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	
092101- A041	Pension			500,000	500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**34,000**	**34,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			12,000	12,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-VIII) KIJNAH (F.A) IBD**			**5,959,000**	**5,959,000**	
IB0256 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KIJNAH (F.A) IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**			**5,456,000**	**5,456,000**	
092101- A011	Pay		12	3,915,000	3,915,000	
092101- A011-1	Pay of Officers		(5)	(2,503,000)	(2,503,000)	
092101- A011-2	Pay of Other Staff		(7)	(1,412,000)	(1,412,000)	
092101- A012	Allowances			1,541,000	1,541,000	
092101- A012-1	Regular Allowances			(1,239,000)	(1,239,000)	
092101- A012-2	Other Allowances (Excluding TA)			(302,000)	(302,000)	
092101- A03	**Operating Expenses**			**1,421,000**	**1,421,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			50,000	50,000	
092101- A034	Occupancy Costs			1,284,000	1,284,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			31,000	31,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**31,000**	**31,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			9,000	9,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) KIJNAH (F.A) IBD**			**6,922,000**	**6,922,000**	
				IB0257 ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ARA BURJI (F.A) IBD		
092101- A01	**Employees Related Expenses**			**6,226,000**	**6,226,000**	
092101- A011	Pay		13	4,473,000	4,473,000	
092101- A011-1	Pay of Officers		(5)	(2,707,000)	(2,707,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff		(8)	(1,766,000)	(1,766,000)	
092101- A012	Allowances			1,753,000	1,753,000	
092101- A012-1	Regular Allowances			(1,421,000)	(1,421,000)	
092101- A012-2	Other Allowances (Excluding TA)			(332,000)	(332,000)	
092101- A03	**Operating Expenses**			**1,338,000**	**1,338,000**	
092101- A032	Communications			25,000	25,000	
092101- A033	Utilities			130,000	130,000	
092101- A034	Occupancy Costs			1,081,000	1,081,000	
092101- A038	Travel & Transportation			26,000	26,000	
092101- A039	General			76,000	76,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**3,000**	**3,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			29,000	29,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-VIII) ARA BURJI (F.A) IBD**			**7,629,000**	**7,629,000**	
IB0301 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)PHULGRAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**11,973,000**	**11,973,000**	
092101- A011	Pay		24	8,478,000	8,478,000	
092101- A011-1	Pay of Officers		(12)	(5,332,000)	(5,332,000)	
092101- A011-2	Pay of Other Staff		(12)	(3,146,000)	(3,146,000)	
092101- A012	Allowances			3,495,000	3,495,000	
092101- A012-1	Regular Allowances			(3,066,000)	(3,066,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)			(429,000)	(429,000)	
092101- A03	**Operating Expenses**			**1,394,000**	**1,394,000**	
092101- A032	Communications			66,000	66,000	
092101- A033	Utilities			169,000	169,000	
092101- A034	Occupancy Costs			918,000	918,000	
092101- A038	Travel & Transportation			178,000	178,000	
092101- A039	General			63,000	63,000	
092101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
092101- A041	Pension			1,500,000	1,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**44,000**	**44,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			22,000	22,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)PHULGRAN (F.A) IBD**			**14,934,000**	**14,934,000**	
				IB0302 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)DHALIALA (F.A) IBD		
092101- A01	**Employees Related Expenses**			**12,486,000**	**12,486,000**	
092101- A011	Pay	27		8,697,000	8,697,000	
092101- A011-1	Pay of Officers	(17)		(6,314,000)	(6,314,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,383,000)	(2,383,000)	
092101- A012	Allowances			3,789,000	3,789,000	
092101- A012-1	Regular Allowances			(3,339,000)	(3,339,000)	
092101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
092101- A03	**Operating Expenses**			**2,191,000**	**2,191,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications			12,000	12,000	
092101- A033	Utilities			54,000	54,000	
092101- A034	Occupancy Costs			2,043,000	2,043,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			53,000	53,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**40,000**	**40,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			18,000	18,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)DHALIALA (F.A) IBD**			**14,741,000**	**14,741,000**	
IB0303 ISLAMABAD MODEL SCHOOL FORBOYS(I-X)GAGRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**12,178,000**	**12,178,000**	
092101- A011	Pay	23		8,768,000	8,768,000	
092101- A011-1	Pay of Officers	(13)		(6,461,000)	(6,461,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,307,000)	(2,307,000)	
092101- A012	Allowances			3,410,000	3,410,000	
092101- A012-1	Regular Allowances			(3,000,000)	(3,000,000)	
092101- A012-2	Other Allowances (Excluding TA)			(410,000)	(410,000)	
092101- A03	**Operating Expenses**			**2,403,000**	**2,403,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			151,000	151,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			2,078,000	2,078,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			105,000	105,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**61,000**	**61,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			39,000	39,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FORBOYS(I-X)GAGRI (F.A) IBD**			**14,666,000**	**14,666,000**	
IB0304 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BEGWAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,279,000**	**9,279,000**	
092101- A011	Pay	20		6,398,000	6,398,000	
092101- A011-1	Pay of Officers	(9)		(4,057,000)	(4,057,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,341,000)	(2,341,000)	
092101- A012	Allowances			2,881,000	2,881,000	
092101- A012-1	Regular Allowances			(2,489,000)	(2,489,000)	
092101- A012-2	Other Allowances (Excluding TA)			(392,000)	(392,000)	
092101- A03	**Operating Expenses**			**1,557,000**	**1,557,000**	
092101- A032	Communications			75,000	75,000	
092101- A033	Utilities			223,000	223,000	
092101- A034	Occupancy Costs			1,172,000	1,172,000	
092101- A038	Travel & Transportation			29,000	29,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			58,000	58,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			20,000	20,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BEGWAL (F.A) IBD**			**10,902,000**	**10,902,000**	
IB0305 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BERI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,504,000**	**10,504,000**	
092101- A011	Pay	22		7,231,000	7,231,000	
092101- A011-1	Pay of Officers	(11)		(4,663,000)	(4,663,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,568,000)	(2,568,000)	
092101- A012	Allowances			3,273,000	3,273,000	
092101- A012-1	Regular Allowances			(2,841,000)	(2,841,000)	
092101- A012-2	Other Allowances (Excluding TA)			(432,000)	(432,000)	
092101- A03	**Operating Expenses**			**1,709,000**	**1,709,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			46,000	46,000	
092101- A034	Occupancy Costs			1,460,000	1,460,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			124,000	124,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			47,000	47,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA BERI (F.A) IBD**			**12,306,000**	**12,306,000**	
IB0306 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHALIALA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,426,000**	**9,426,000**	
092101- A011	Pay	18		6,700,000	6,700,000	
092101- A011-1	Pay of Officers	(9)		(4,490,000)	(4,490,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,210,000)	(2,210,000)	
092101- A012	Allowances			2,726,000	2,726,000	
092101- A012-1	Regular Allowances			(2,369,000)	(2,369,000)	
092101- A012-2	Other Allowances (Excluding TA)			(357,000)	(357,000)	
092101- A03	**Operating Expenses**			**1,224,000**	**1,224,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			82,000	82,000	
092101- A034	Occupancy Costs			1,016,000	1,016,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			79,000	79,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			29,000	29,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHALIALA (F.A) IBD**			**10,725,000**	**10,725,000**	
IB0307 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MAIRA BERI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,858,000**	**7,858,000**	
092101- A011	Pay	18		5,067,000	5,067,000	
092101- A011-1	Pay of Officers	(9)		(2,914,000)	(2,914,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,153,000)	(2,153,000)	
092101- A012	Allowances			2,791,000	2,791,000	
092101- A012-1	Regular Allowances			(2,410,000)	(2,410,000)	
092101- A012-2	Other Allowances (Excluding TA)			(381,000)	(381,000)	
092101- A03	**Operating Expenses**			**749,000**	**749,000**	
092101- A032	Communications			55,000	55,000	
092101- A033	Utilities			110,000	110,000	
092101- A034	Occupancy Costs			376,000	376,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			179,000	179,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**91,000**	**91,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			69,000	69,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MAIRA BERI (F.A) IBD**			**8,722,000**	**8,722,000**	
IB0308 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) E- 9 ISB						
092101- A01	**Employees Related Expenses**			**19,771,000**	**19,771,000**	
092101- A011	Pay		36	13,621,000	13,621,000	
092101- A011-1	Pay of Officers		(16)	(7,892,000)	(7,892,000)	
092101- A011-2	Pay of Other Staff		(20)	(5,729,000)	(5,729,000)	
092101- A012	Allowances			6,150,000	6,150,000	
092101- A012-1	Regular Allowances			(5,380,000)	(5,380,000)	
092101- A012-2	Other Allowances (Excluding TA)			(770,000)	(770,000)	
092101- A03	**Operating Expenses**			**2,692,000**	**2,692,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			339,000	339,000	
092101- A034	Occupancy Costs			1,910,000	1,910,000	
092101- A038	Travel & Transportation			127,000	127,000	
092101- A039	General			256,000	256,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**122,000**	**122,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			100,000	100,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X) E- 9 ISB**			**23,608,000**	**23,608,000**	
IB0309 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-7/3-1 IBD						
092101- A01	**Employees Related Expenses**			**35,985,000**	**35,190,000**	
092101- A011	Pay	60		25,799,000	25,235,000	
092101- A011-1	Pay of Officers	(42)		(21,718,000)	(21,154,000)	
092101- A011-2	Pay of Other Staff	(18)		(4,081,000)	(4,081,000)	
092101- A012	Allowances			10,186,000	9,955,000	
092101- A012-1	Regular Allowances			(9,142,000)	(8,923,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,044,000)	(1,032,000)	
092101- A03	**Operating Expenses**			**2,417,000**	**2,417,000**	
092101- A032	Communications			140,000	140,000	
092101- A033	Utilities			575,000	575,000	
092101- A034	Occupancy Costs			1,424,000	1,424,000	
092101- A038	Travel & Transportation			127,000	127,000	
092101- A039	General			151,000	151,000	
092101- A04	**Employees Retirement Benefits**			**1,200,000**	**1,200,000**	
092101- A041	Pension			1,200,000	1,200,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**			**81,000**	**81,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			58,000	58,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			11,000	11,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-7/3-1 IBD**			**39,706,000**	**38,911,000**	
IB0310 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-6/4 IBD						
092101- A01	**Employees Related Expenses**			**49,887,000**	**49,887,000**	
092101- A011	Pay	76		36,180,000	36,180,000	
092101- A011-1	Pay of Officers	(57)		(31,566,000)	(31,566,000)	
092101- A011-2	Pay of Other Staff	(19)		(4,614,000)	(4,614,000)	
092101- A012	Allowances			13,707,000	13,707,000	
092101- A012-1	Regular Allowances			(12,237,000)	(12,237,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,470,000)	(1,470,000)	
092101- A03	**Operating Expenses**			**7,760,000**	**7,760,000**	
092101- A032	Communications			80,000	80,000	
092101- A033	Utilities			570,000	570,000	
092101- A034	Occupancy Costs			5,360,000	5,360,000	
092101- A038	Travel & Transportation			1,326,000	1,326,000	
092101- A039	General			424,000	424,000	
092101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
092101- A041	Pension			3,000,000	3,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**15,000**	**15,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			12,000	12,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**327,000**	**327,000**	
092101- A130	Transport			140,000	140,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			161,000	161,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			15,000	15,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-6/4 IBD**			**60,999,000**	**60,999,000**	
IB0311 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-6/2 IBD						
092101- A01	**Employees Related Expenses**			**28,849,000**	**28,135,000**	
092101- A011	Pay	50		20,282,000	19,782,000	
092101- A011-1	Pay of Officers	(31)		(15,923,000)	(15,423,000)	
092101- A011-2	Pay of Other Staff	(19)		(4,359,000)	(4,359,000)	
092101- A012	Allowances			8,567,000	8,353,000	
092101- A012-1	Regular Allowances			(7,147,000)	(6,945,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,420,000)	(1,408,000)	
092101- A03	**Operating Expenses**			**2,480,000**	**2,480,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			398,000	398,000	
092101- A034	Occupancy Costs			1,639,000	1,639,000	
092101- A038	Travel & Transportation			227,000	227,000	
092101- A039	General			156,000	156,000	
092101- A04	**Employees Retirement Benefits**			**1,800,000**	**1,800,000**	
092101- A041	Pension			1,800,000	1,800,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**80,000**	**80,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			58,000	58,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-6/2 IBD**			**33,232,000**	**32,518,000**	
IB0312 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NOON(F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,219,000**	**13,447,000**	
092101- A011	Pay	26		9,960,000	9,456,000	
092101- A011-1	Pay of Officers	(16)		(7,741,000)	(7,237,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,219,000)	(2,219,000)	
092101- A012	Allowances			4,259,000	3,991,000	
092101- A012-1	Regular Allowances			(3,797,000)	(3,541,000)	
092101- A012-2	Other Allowances (Excluding TA)			(462,000)	(450,000)	
092101- A03	**Operating Expenses**			**1,930,000**	**1,930,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			145,000	145,000	
092101- A034	Occupancy Costs			1,664,000	1,664,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			44,000	44,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**35,000**	**35,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			13,000	13,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NOON(F.A) IBD**			**16,208,000**	**15,436,000**	
IB0313 STATIC CLINIC IN ISLAMABAD MODELSCHOOLFOR BOYS (VI-X) G-8/1 IBD.						
092101- A01	**Employees Related Expenses**			**1,331,000**	**1,331,000**	
092101- A011	Pay		4	873,000	873,000	
092101- A011-1	Pay of Officers		(1)	(333,000)	(333,000)	
092101- A011-2	Pay of Other Staff		(3)	(540,000)	(540,000)	
092101- A012	Allowances			458,000	458,000	
092101- A012-1	Regular Allowances			(426,000)	(426,000)	
092101- A012-2	Other Allowances (Excluding TA)			(32,000)	(32,000)	
Total-	**STATIC CLINIC IN ISLAMABAD MODELSCHOOLFOR BOYS (VI-X) G-8/1 IBD.**			**1,331,000**	**1,331,000**	
IB0314 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/1 IBD.						
092101- A01	**Employees Related Expenses**			**19,895,000**	**19,895,000**	
092101- A011	Pay		42	11,815,000	11,815,000	
092101- A011-1	Pay of Officers		(30)	(8,999,000)	(8,999,000)	
092101- A011-2	Pay of Other Staff		(12)	(2,816,000)	(2,816,000)	
092101- A012	Allowances			8,080,000	8,080,000	
092101- A012-1	Regular Allowances			(7,309,000)	(7,309,000)	
092101- A012-2	Other Allowances (Excluding TA)			(771,000)	(771,000)	
092101- A03	**Operating Expenses**			**1,701,000**	**1,701,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			455,000	455,000	
092101- A034	Occupancy Costs			1,072,000	1,072,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			86,000	86,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**52,000**	**52,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			30,000	30,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/1 IBD.**			**21,672,000**	**21,672,000**	
IB0315 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-9/1 IBD.						
092101- A01	**Employees Related Expenses**			**34,681,000**	**34,681,000**	
092101- A011	Pay		55	24,701,000	24,701,000	
092101- A011-1	Pay of Officers		(41)	(21,520,000)	(21,520,000)	
092101- A011-2	Pay of Other Staff		(14)	(3,181,000)	(3,181,000)	
092101- A012	Allowances			9,980,000	9,980,000	
092101- A012-1	Regular Allowances			(8,932,000)	(8,932,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,048,000)	(1,048,000)	
092101- A03	**Operating Expenses**			**3,475,000**	**3,475,000**	
092101- A032	Communications			64,000	64,000	
092101- A033	Utilities			549,000	549,000	
092101- A034	Occupancy Costs			2,525,000	2,525,000	
092101- A038	Travel & Transportation			177,000	177,000	
092101- A039	General			160,000	160,000	
092101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
092101- A041	Pension			2,000,000	2,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**82,000**	**82,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			60,000	60,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-9/1 IBD.**			**40,261,000**	**40,261,000**	
IB0316 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)I-14 (F.A) IBD						
092101- A01	**Employees Related Expenses**			**25,541,000**	**25,541,000**	
092101- A011	Pay	43		18,500,000	18,500,000	
092101- A011-1	Pay of Officers	(27)		(14,237,000)	(14,237,000)	
092101- A011-2	Pay of Other Staff	(16)		(4,263,000)	(4,263,000)	
092101- A012	Allowances			7,041,000	7,041,000	
092101- A012-1	Regular Allowances			(6,412,000)	(6,412,000)	
092101- A012-2	Other Allowances (Excluding TA)			(629,000)	(629,000)	
092101- A03	**Operating Expenses**			**4,004,000**	**4,004,000**	
092101- A032	Communications			75,000	75,000	
092101- A033	Utilities			313,000	313,000	
092101- A034	Occupancy Costs			3,283,000	3,283,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			304,000	304,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**133,000**	**133,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			111,000	111,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)I-14 (F.A) IBD**			**29,702,000**	**29,702,000**	
IB0317 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHARAKAU (F.A) IBD						
092101- A01	**Employees Related Expenses**			**19,392,000**	**19,392,000**	
092101- A011	Pay		34	13,723,000	13,723,000	
092101- A011-1	Pay of Officers		(19)	(9,794,000)	(9,794,000)	
092101- A011-2	Pay of Other Staff		(15)	(3,929,000)	(3,929,000)	
092101- A012	Allowances			5,669,000	5,669,000	
092101- A012-1	Regular Allowances			(5,109,000)	(5,109,000)	
092101- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	
092101- A03	**Operating Expenses**			**2,798,000**	**2,798,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			136,000	136,000	
092101- A034	Occupancy Costs			2,366,000	2,366,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			219,000	219,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**106,000**	**106,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			84,000	84,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHARAKAU (F.A) IBD**			**22,320,000**	**22,320,000**	
IB0318 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/4 IBD						
092101- A01	**Employees Related Expenses**			**34,739,000**	**34,739,000**	
092101- A011	Pay	55		25,332,000	25,332,000	
092101- A011-1	Pay of Officers	(40)		(21,910,000)	(21,910,000)	
092101- A011-2	Pay of Other Staff	(15)		(3,422,000)	(3,422,000)	
092101- A012	Allowances			9,407,000	9,407,000	
092101- A012-1	Regular Allowances			(8,539,000)	(8,539,000)	
092101- A012-2	Other Allowances (Excluding TA)			(868,000)	(868,000)	
092101- A03	**Operating Expenses**			**4,427,000**	**4,427,000**	
092101- A032	Communications			200,000	200,000	
092101- A033	Utilities			1,015,000	1,015,000	
092101- A034	Occupancy Costs			2,680,000	2,680,000	
092101- A038	Travel & Transportation			327,000	327,000	
092101- A039	General			205,000	205,000	
092101- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	
092101- A041	Pension			2,500,000	2,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**98,000**	**98,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			76,000	76,000	
092101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-8/4 IBD**			**41,787,000**	**41,787,000**	
IB0319 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)F-8/3 IBD						
092101- A01	**Employees Related Expenses**			**32,101,000**	**32,101,000**	
092101- A011	Pay		51	22,512,000	22,512,000	
092101- A011-1	Pay of Officers		(36)	(19,505,000)	(19,505,000)	
092101- A011-2	Pay of Other Staff		(15)	(3,007,000)	(3,007,000)	
092101- A012	Allowances			9,589,000	9,589,000	
092101- A012-1	Regular Allowances			(8,245,000)	(8,245,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,344,000)	(1,344,000)	
092101- A03	**Operating Expenses**			**4,854,000**	**4,854,000**	
092101- A032	Communications			65,000	65,000	
092101- A033	Utilities			475,000	475,000	
092101- A034	Occupancy Costs			3,015,000	3,015,000	
092101- A038	Travel & Transportation			1,072,000	1,072,000	
092101- A039	General			227,000	227,000	
092101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
092101- A041	Pension			3,000,000	3,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**18,000**	**18,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			15,000	15,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**414,000**	**414,000**	
092101- A130	Transport			308,000	308,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			85,000	85,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**40,397,000**	**40,397,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	BOYS(VI-X)F-8/3 IBD					
IB0320 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)GOLRA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**18,617,000**	**18,617,000**	
092101- A011	Pay		30	13,367,000	13,367,000	
092101- A011-1	Pay of Officers		(23)	(12,127,000)	(12,127,000)	
092101- A011-2	Pay of Other Staff		(7)	(1,240,000)	(1,240,000)	
092101- A012	Allowances			5,250,000	5,250,000	
092101- A012-1	Regular Allowances			(4,667,000)	(4,667,000)	
092101- A012-2	Other Allowances (Excluding TA)			(583,000)	(583,000)	
092101- A03	**Operating Expenses**			**1,870,000**	**1,870,000**	
092101- A032	Communications			70,000	70,000	
092101- A033	Utilities			301,000	301,000	
092101- A034	Occupancy Costs			1,349,000	1,349,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			121,000	121,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**66,000**	**66,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			44,000	44,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)GOLRA (F.A) IBD**			**20,577,000**	**20,577,000**	
IB0321 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)JHANG SYEDAN (F.A) IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**			**9,825,000**	**9,825,000**	
092101- A011	Pay		34	3,440,000	3,440,000	
092101- A011-1	Pay of Officers		(25)	(1,736,000)	(1,736,000)	
092101- A011-2	Pay of Other Staff		(9)	(1,704,000)	(1,704,000)	
092101- A012	Allowances			6,385,000	6,385,000	
092101- A012-1	Regular Allowances			(5,798,000)	(5,798,000)	
092101- A012-2	Other Allowances (Excluding TA)			(587,000)	(587,000)	
092101- A03	**Operating Expenses**			**4,380,000**	**4,380,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			118,000	118,000	
092101- A034	Occupancy Costs			3,356,000	3,356,000	
092101- A038	Travel & Transportation			610,000	610,000	
092101- A039	General			236,000	236,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**356,000**	**356,000**	
092101- A130	Transport			246,000	246,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			89,000	89,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)JHANG SYEDAN (F.A) IBD**			**14,585,000**	**14,585,000**	
IB0322 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)KURRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,734,000**	**14,734,000**	
092101- A011	Pay		31	10,232,000	10,232,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-1	Pay of Officers	(17)		(7,174,000)	(7,174,000)	
092101- A011-2	Pay of Other Staff	(14)		(3,058,000)	(3,058,000)	
092101- A012	Allowances			4,502,000	4,502,000	
092101- A012-1	Regular Allowances			(4,020,000)	(4,020,000)	
092101- A012-2	Other Allowances (Excluding TA)			(482,000)	(482,000)	
092101- A03	**Operating Expenses**			**2,269,000**	**2,269,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			181,000	181,000	
092101- A034	Occupancy Costs			1,955,000	1,955,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			64,000	64,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**43,000**	**43,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			21,000	21,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)KURRI (F.A) IBD**			**17,070,000**	**17,070,000**	
	IB0323 ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)SIHALA(F.A) IBD					
092101- A01	**Employees Related Expenses**			**43,864,000**	**43,864,000**	
092101- A011	Pay	68		31,119,000	31,119,000	
092101- A011-1	Pay of Officers	(46)		(26,307,000)	(26,307,000)	
092101- A011-2	Pay of Other Staff	(22)		(4,812,000)	(4,812,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances			12,745,000	12,745,000	
092101- A012-1	Regular Allowances			(11,845,000)	(11,845,000)	
092101- A012-2	Other Allowances (Excluding TA)			(900,000)	(900,000)	
092101- A03	**Operating Expenses**			**6,572,000**	**6,572,000**	
092101- A032	Communications			84,000	84,000	
092101- A033	Utilities			316,000	316,000	
092101- A034	Occupancy Costs			4,772,000	4,772,000	
092101- A038	Travel & Transportation			1,228,000	1,228,000	
092101- A039	General			172,000	172,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**434,000**	**434,000**	
092101- A130	Transport			350,000	350,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			63,000	63,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)SIHALA(F.A) IBD**			**50,894,000**	**50,894,000**	
IB0324 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SANGJANI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**17,641,000**	**17,641,000**	
092101- A011	Pay		29	12,503,000	12,503,000	
092101- A011-1	Pay of Officers		(19)	(10,407,000)	(10,407,000)	
092101- A011-2	Pay of Other Staff		(10)	(2,096,000)	(2,096,000)	
092101- A012	Allowances			5,138,000	5,138,000	
092101- A012-1	Regular Allowances			(4,598,000)	(4,598,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	
092101- A03	**Operating Expenses**			**2,812,000**	**2,812,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			109,000	109,000	
092101- A034	Occupancy Costs			2,025,000	2,025,000	
092101- A038	Travel & Transportation			480,000	480,000	
092101- A039	General			148,000	148,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**222,000**	**222,000**	
092101- A130	Transport			148,000	148,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			53,000	53,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SANGJANI (F.A) IBD**			**20,699,000**	**20,699,000**	
IB0325 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TARLAI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**24,792,000**	**24,792,000**	
092101- A011	Pay	38		18,080,000	18,080,000	
092101- A011-1	Pay of Officers	(28)		(15,609,000)	(15,609,000)	
092101- A011-2	Pay of Other Staff	(10)		(2,471,000)	(2,471,000)	
092101- A012	Allowances			6,712,000	6,712,000	
092101- A012-1	Regular Allowances			(5,997,000)	(5,997,000)	
092101- A012-2	Other Allowances (Excluding TA)			(715,000)	(715,000)	
092101- A03	**Operating Expenses**			**5,019,000**	**5,019,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications			75,000	75,000	
092101- A033	Utilities			283,000	283,000	
092101- A034	Occupancy Costs			4,160,000	4,160,000	
092101- A038	Travel & Transportation			279,000	279,000	
092101- A039	General			222,000	222,000	
092101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
092101- A041	Pension			1,500,000	1,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**107,000**	**107,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			85,000	85,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TARLAI (F.A) IBD**			**31,441,000**	**31,441,000**	
				IB0326 ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)NO.1 I-9/4 IBD		
092101- A01	**Employees Related Expenses**			**54,667,000**	**54,667,000**	
092101- A011	Pay	69		40,401,000	40,401,000	
092101- A011-1	Pay of Officers	(54)		(36,934,000)	(36,934,000)	
092101- A011-2	Pay of Other Staff	(15)		(3,467,000)	(3,467,000)	
092101- A012	Allowances			14,266,000	14,266,000	
092101- A012-1	Regular Allowances			(13,215,000)	(13,215,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,051,000)	(1,051,000)	
092101- A03	**Operating Expenses**			**8,187,000**	**8,187,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			465,000	465,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			6,626,000	6,626,000	
092101- A038	Travel & Transportation			729,000	729,000	
092101- A039	General			307,000	307,000	
092101- A04	**Employees Retirement Benefits**			**7,000,000**	**7,000,000**	
092101- A041	Pension			7,000,000	7,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**134,000**	**134,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			112,000	112,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FORBOYS(VI-X)NO.1 I-9/4 IBD**			**70,011,000**	**70,011,000**	
				IB0327 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SHAH ALLAH DITTA(F.A) IBD		
092101- A01	**Employees Related Expenses**			**13,533,000**	**13,533,000**	
092101- A011	Pay	25		9,388,000	9,388,000	
092101- A011-1	Pay of Officers	(16)		(7,892,000)	(7,892,000)	
092101- A011-2	Pay of Other Staff	(9)		(1,496,000)	(1,496,000)	
092101- A012	Allowances			4,145,000	4,145,000	
092101- A012-1	Regular Allowances			(3,668,000)	(3,668,000)	
092101- A012-2	Other Allowances (Excluding TA)			(477,000)	(477,000)	
092101- A03	**Operating Expenses**			**3,026,000**	**3,026,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			127,000	127,000	
092101- A034	Occupancy Costs			1,945,000	1,945,000	
092101- A038	Travel & Transportation			828,000	828,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			86,000	86,000	
092101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
092101- A041	Pension			1,500,000	1,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**295,000**	**295,000**	
092101- A130	Transport			246,000	246,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			28,000	28,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SHAH ALLAH DITTA(F.A) IBD**			**18,377,000**	**18,377,000**	
	IB0328 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NURPUR SHAHAN (F.A) IBD					
092101- A01	**Employees Related Expenses**			**20,418,000**	**39,246,000**	
092101- A011	Pay	34		14,233,000	27,347,000	
092101- A011-1	Pay of Officers	(24)		(12,256,000)	(23,393,000)	
092101- A011-2	Pay of Other Staff	(10)		(1,977,000)	(3,954,000)	
092101- A012	Allowances			6,185,000	11,899,000	
092101- A012-1	Regular Allowances			(5,502,000)	(10,557,000)	
092101- A012-2	Other Allowances (Excluding TA)			(683,000)	(1,342,000)	
092101- A03	**Operating Expenses**			**2,308,000**	**4,616,000**	
092101- A032	Communications			68,000	136,000	
092101- A033	Utilities			165,000	330,000	
092101- A034	Occupancy Costs			1,924,000	3,848,000	
092101- A038	Travel & Transportation			30,000	60,000	
092101- A039	General			121,000	242,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**2,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,000	2,000	
092101- A06	**Transfers**			**10,000**	**20,000**	
092101- A061	Scholarship			10,000	20,000	
092101- A09	**Physical Assets**			**13,000**	**26,000**	
092101- A092	Computer Equipment			1,000	2,000	
092101- A094	Other Stores and Stocks			10,000	20,000	
092101- A096	Purchase of Plant and Machinery			1,000	2,000	
092101- A097	Purchase of Furniture and Fixture			1,000	2,000	
092101- A13	**Repairs and Maintenance**			**66,000**	**132,000**	
092101- A130	Transport			1,000	2,000	
092101- A131	Machinery and Equipment			10,000	20,000	
092101- A132	Furniture and Fixture			44,000	88,000	
092101- A133	Buildings and Structure			1,000	2,000	
092101- A137	Computer Equipment			10,000	20,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NURPUR SHAHAN (F.A) IBD**			**22,816,000**	**44,042,000**	
IB0329 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TALHAR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,146,000**	**14,146,000**	
092101- A011	Pay	24		9,895,000	9,895,000	
092101- A011-1	Pay of Officers	(17)		(8,406,000)	(8,406,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,489,000)	(1,489,000)	
092101- A012	Allowances			4,251,000	4,251,000	
092101- A012-1	Regular Allowances			(3,728,000)	(3,728,000)	
092101- A012-2	Other Allowances (Excluding TA)			(523,000)	(523,000)	
092101- A03	**Operating Expenses**			**1,763,000**	**1,763,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			145,000	145,000	
092101- A034	Occupancy Costs			1,493,000	1,493,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			71,000	71,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**46,000**	**46,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			24,000	24,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)TALHAR (F.A) IBD**			**15,979,000**	**15,979,000**	
IB0330 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)CHIRRAH (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,618,000**	**10,618,000**	
092101- A011	Pay	22		6,924,000	6,924,000	
092101- A011-1	Pay of Officers	(14)		(5,364,000)	(5,364,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,560,000)	(1,560,000)	
092101- A012	Allowances			3,694,000	3,694,000	
092101- A012-1	Regular Allowances			(3,235,000)	(3,235,000)	
092101- A012-2	Other Allowances (Excluding TA)			(459,000)	(459,000)	
092101- A03	**Operating Expenses**			**1,823,000**	**1,823,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			73,000	73,000	
092101- A034	Occupancy Costs			856,000	856,000	
092101- A038	Travel & Transportation			829,000	829,000	
092101- A039	General			41,000	41,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**331,000**	**331,000**	
092101- A130	Transport			300,000	300,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			10,000	10,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)CHIRRAH (F.A) IBD**			**12,796,000**	**12,796,000**	
IB0331 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)RAWAL DAM (F.A) IBD						
092101- A01	**Employees Related Expenses**			**18,808,000**	**18,808,000**	
092101- A011	Pay		31	12,997,000	12,997,000	
092101- A011-1	Pay of Officers	(24)		(11,372,000)	(11,372,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,625,000)	(1,625,000)	
092101- A012	Allowances			5,811,000	5,811,000	
092101- A012-1	Regular Allowances			(4,796,000)	(4,796,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,015,000)	(1,015,000)	
092101- A03	**Operating Expenses**			**2,553,000**	**2,553,000**	
092101- A032	Communications			41,000	41,000	
092101- A033	Utilities			226,000	226,000	
092101- A034	Occupancy Costs			2,133,000	2,133,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			123,000	123,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**67,000**	**67,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			45,000	45,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)RAWAL DAM (F.A) IBD**			**21,452,000**	**21,452,000**	
IB0332 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-10/3 IBD						
092101- A01	**Employees Related Expenses**			**34,876,000**	**34,876,000**	
092101- A011	Pay	51		25,162,000	25,162,000	
092101- A011-1	Pay of Officers	(38)		(22,478,000)	(22,478,000)	
092101- A011-2	Pay of Other Staff	(13)		(2,684,000)	(2,684,000)	
092101- A012	Allowances			9,714,000	9,714,000	
092101- A012-1	Regular Allowances			(8,820,000)	(8,820,000)	
092101- A012-2	Other Allowances (Excluding TA)			(894,000)	(894,000)	
092101- A03	**Operating Expenses**			**3,074,000**	**3,074,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			317,000	317,000	
092101- A034	Occupancy Costs			2,441,000	2,441,000	
092101- A038	Travel & Transportation			29,000	29,000	
092101- A039	General			239,000	239,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**			**114,000**	**114,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			92,000	92,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-10/3 IBD**			**38,088,000**	**38,088,000**	
IB0333 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)CHATTAR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**17,170,000**	**17,170,000**	
092101- A011	Pay	33		11,963,000	11,963,000	
092101- A011-1	Pay of Officers	(17)		(8,161,000)	(8,161,000)	
092101- A011-2	Pay of Other Staff	(16)		(3,802,000)	(3,802,000)	
092101- A012	Allowances			5,207,000	5,207,000	
092101- A012-1	Regular Allowances			(4,568,000)	(4,568,000)	
092101- A012-2	Other Allowances (Excluding TA)			(639,000)	(639,000)	
092101- A03	**Operating Expenses**			**2,914,000**	**2,914,000**	
092101- A032	Communications			63,000	63,000	
092101- A033	Utilities			82,000	82,000	
092101- A034	Occupancy Costs			2,638,000	2,638,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			101,000	101,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**58,000**	**58,000**	
092101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			36,000	36,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)CHATTAR (F.A) IBD**			**20,166,000**	**20,166,000**	
IB0334 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)JAGIOT (F.A) IBD						
092101- A01	**Employees Related Expenses**			**20,704,000**	**20,704,000**	
092101- A011	Pay		40	14,418,000	14,418,000	
092101- A011-1	Pay of Officers		(25)	(10,826,000)	(10,826,000)	
092101- A011-2	Pay of Other Staff		(15)	(3,592,000)	(3,592,000)	
092101- A012	Allowances			6,286,000	6,286,000	
092101- A012-1	Regular Allowances			(5,459,000)	(5,459,000)	
092101- A012-2	Other Allowances (Excluding TA)			(827,000)	(827,000)	
092101- A03	**Operating Expenses**			**3,847,000**	**3,847,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			127,000	127,000	
092101- A034	Occupancy Costs			3,559,000	3,559,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			81,000	81,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**50,000**	**50,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			28,000	28,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)JAGIOT (F.A) IBD**			**24,625,000**	**24,625,000**	
IB0335 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SHAHDARA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**16,799,000**	**16,799,000**	
092101- A011	Pay	33		11,308,000	11,308,000	
092101- A011-1	Pay of Officers	(20)		(8,292,000)	(8,292,000)	
092101- A011-2	Pay of Other Staff	(13)		(3,016,000)	(3,016,000)	
092101- A012	Allowances			5,491,000	5,491,000	
092101- A012-1	Regular Allowances			(4,923,000)	(4,923,000)	
092101- A012-2	Other Allowances (Excluding TA)			(568,000)	(568,000)	
092101- A03	**Operating Expenses**			**3,122,000**	**3,122,000**	
092101- A032	Communications			75,000	75,000	
092101- A033	Utilities			69,000	69,000	
092101- A034	Occupancy Costs			2,228,000	2,228,000	
092101- A038	Travel & Transportation			688,000	688,000	
092101- A039	General			62,000	62,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**339,000**	**339,000**	
092101- A130	Transport			300,000	300,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			18,000	18,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SHAHDARA (F.A) IBD**			**20,284,000**	**20,284,000**	
IB0336 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KIRPA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**15,634,000**	**15,634,000**	
092101- A011	Pay		33	10,574,000	10,574,000	
092101- A011-1	Pay of Officers		(17)	(7,099,000)	(7,099,000)	
092101- A011-2	Pay of Other Staff		(16)	(3,475,000)	(3,475,000)	
092101- A012	Allowances			5,060,000	5,060,000	
092101- A012-1	Regular Allowances			(4,557,000)	(4,557,000)	
092101- A012-2	Other Allowances (Excluding TA)			(503,000)	(503,000)	
092101- A03	**Operating Expenses**			**1,675,000**	**1,675,000**	
092101- A032	Communications			45,000	45,000	
092101- A033	Utilities			78,000	78,000	
092101- A034	Occupancy Costs			1,454,000	1,454,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			68,000	68,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**45,000**	**45,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			23,000	23,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KIRPA (F.A) IBD**			**17,378,000**	**17,378,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0337 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)NAUGAZI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**18,997,000**	**18,997,000**	
092101- A011	Pay	33		13,334,000	13,334,000	
092101- A011-1	Pay of Officers	(20)		(10,557,000)	(10,557,000)	
092101- A011-2	Pay of Other Staff	(13)		(2,777,000)	(2,777,000)	
092101- A012	Allowances			5,663,000	5,663,000	
092101- A012-1	Regular Allowances			(5,038,000)	(5,038,000)	
092101- A012-2	Other Allowances (Excluding TA)			(625,000)	(625,000)	
092101- A03	**Operating Expenses**			**3,002,000**	**3,002,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			91,000	91,000	
092101- A034	Occupancy Costs			2,364,000	2,364,000	
092101- A038	Travel & Transportation			329,000	329,000	
092101- A039	General			168,000	168,000	
092101- A04	**Employees Retirement Benefits**			**3,500,000**	**3,500,000**	
092101- A041	Pension			3,500,000	3,500,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**84,000**	**84,000**	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			63,000	63,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)NAUGAZI (F.A) IBD**			**25,606,000**	**25,606,000**	
IB0338 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-10/2 IBD						
092101- A01	**Employees Related Expenses**			**29,211,000**	**29,211,000**	
092101- A011	Pay	46		20,944,000	20,944,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-1	Pay of Officers		(33)	(18,429,000)	(18,429,000)	
092101- A011-2	Pay of Other Staff		(13)	(2,515,000)	(2,515,000)	
092101- A012	Allowances			8,267,000	8,267,000	
092101- A012-1	Regular Allowances			(7,329,000)	(7,329,000)	
092101- A012-2	Other Allowances (Excluding TA)			(938,000)	(938,000)	
092101- A03	**Operating Expenses**			**3,538,000**	**3,538,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			493,000	493,000	
092101- A034	Occupancy Costs			2,732,000	2,732,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			245,000	245,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**116,000**	**116,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			94,000	94,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-10/2 IBD**			**32,889,000**	**32,889,000**	
				IB0339 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)TUMAIR (F.A) IBD		
092101- A01	**Employees Related Expenses**			**15,451,000**	**15,451,000**	
092101- A011	Pay		30	9,810,000	9,810,000	
092101- A011-1	Pay of Officers		(13)	(5,933,000)	(5,933,000)	
092101- A011-2	Pay of Other Staff		(17)	(3,877,000)	(3,877,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances			5,641,000	5,641,000	
092101- A012-1	Regular Allowances			(5,060,000)	(5,060,000)	
092101- A012-2	Other Allowances (Excluding TA)			(581,000)	(581,000)	
092101- A03	**Operating Expenses**			**2,069,000**	**2,069,000**	
092101- A032	Communications			90,000	90,000	
092101- A033	Utilities			55,000	55,000	
092101- A034	Occupancy Costs			1,261,000	1,261,000	
092101- A038	Travel & Transportation			629,000	629,000	
092101- A039	General			34,000	34,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**328,000**	**328,000**	
092101- A130	Transport			300,000	300,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			7,000	7,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)TUMAIR (F.A) IBD**			**17,872,000**	**17,872,000**	
IB0340 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA AKKU (F.A) IBD						
092101- A01	**Employees Related Expenses**			**20,775,000**	**20,775,000**	
092101- A011	Pay		38	14,048,000	14,048,000	
092101- A011-1	Pay of Officers		(20)	(10,191,000)	(10,191,000)	
092101- A011-2	Pay of Other Staff		(18)	(3,857,000)	(3,857,000)	
092101- A012	Allowances			6,727,000	6,727,000	
092101- A012-1	Regular Allowances			(5,555,000)	(5,555,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)			(1,172,000)	(1,172,000)	
092101- A03	**Operating Expenses**			**1,149,000**	**1,149,000**	
092101- A032	Communications			58,000	58,000	
092101- A033	Utilities			172,000	172,000	
092101- A034	Occupancy Costs			783,000	783,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			106,000	106,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**60,000**	**60,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			38,000	38,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)MAIRA AKKU (F.A) IBD**			**22,008,000**	**22,008,000**	
IB0341 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA DAK (F.A) IBD						
092101- A01	**Employees Related Expenses**			**19,370,000**	**19,370,000**	
092101- A011	Pay	36		14,077,000	14,077,000	
092101- A011-1	Pay of Officers	(21)		(10,143,000)	(10,143,000)	
092101- A011-2	Pay of Other Staff	(15)		(3,934,000)	(3,934,000)	
092101- A012	Allowances			5,293,000	5,293,000	
092101- A012-1	Regular Allowances			(4,690,000)	(4,690,000)	
092101- A012-2	Other Allowances (Excluding TA)			(603,000)	(603,000)	
092101- A03	**Operating Expenses**			**3,307,000**	**3,307,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications			72,000	72,000	
092101- A033	Utilities			226,000	226,000	
092101- A034	Occupancy Costs			2,781,000	2,781,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			198,000	198,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**97,000**	**97,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			75,000	75,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA DAK (F.A) IBD**			**22,798,000**	**22,798,000**	
IB0342 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-7/2 IBD						
092101- A01	**Employees Related Expenses**			**33,353,000**	**33,353,000**	
092101- A011	Pay		52	23,536,000	23,536,000	
092101- A011-1	Pay of Officers		(34)	(20,027,000)	(20,027,000)	
092101- A011-2	Pay of Other Staff		(18)	(3,509,000)	(3,509,000)	
092101- A012	Allowances			9,817,000	9,817,000	
092101- A012-1	Regular Allowances			(8,736,000)	(8,736,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,081,000)	(1,081,000)	
092101- A03	**Operating Expenses**			**3,479,000**	**3,479,000**	
092101- A032	Communications			70,000	70,000	
092101- A033	Utilities			580,000	580,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs			1,508,000	1,508,000	
092101- A038	Travel & Transportation			1,077,000	1,077,000	
092101- A039	General			244,000	244,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**563,000**	**563,000**	
092101- A130	Transport			450,000	450,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			92,000	92,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-7/2 IBD**			**37,419,000**	**37,419,000**	
IB0343 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/2 IBD						
092101- A01	**Employees Related Expenses**			**32,982,000**	**32,982,000**	
092101- A011	Pay		53	23,698,000	23,698,000	
092101- A011-1	Pay of Officers		(38)	(20,220,000)	(20,220,000)	
092101- A011-2	Pay of Other Staff		(15)	(3,478,000)	(3,478,000)	
092101- A012	Allowances			9,284,000	9,284,000	
092101- A012-1	Regular Allowances			(8,508,000)	(8,508,000)	
092101- A012-2	Other Allowances (Excluding TA)			(776,000)	(776,000)	
092101- A03	**Operating Expenses**			**2,598,000**	**2,598,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			408,000	408,000	
092101- A034	Occupancy Costs			1,933,000	1,933,000	
092101- A038	Travel & Transportation			28,000	28,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			181,000	181,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**90,000**	**90,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			68,000	68,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/2 IBD**			**35,694,000**	**35,694,000**	
IB0344 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/2 IBD						
092101- A01	**Employees Related Expenses**			**34,840,000**	**34,840,000**	
092101- A011	Pay	55		23,968,000	23,968,000	
092101- A011-1	Pay of Officers	(39)		(20,917,000)	(20,917,000)	
092101- A011-2	Pay of Other Staff	(16)		(3,051,000)	(3,051,000)	
092101- A012	Allowances			10,872,000	10,872,000	
092101- A012-1	Regular Allowances			(9,765,000)	(9,765,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,107,000)	(1,107,000)	
092101- A03	**Operating Expenses**			**2,742,000**	**2,742,000**	
092101- A032	Communications			80,000	80,000	
092101- A033	Utilities			470,000	470,000	
092101- A034	Occupancy Costs			1,688,000	1,688,000	
092101- A038	Travel & Transportation			327,000	327,000	
092101- A039	General			177,000	177,000	
092101- A04	**Employees Retirement Benefits**			**2,200,000**	**2,200,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			2,200,000	2,200,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**89,000**	**89,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			67,000	67,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/2 IBD**			**39,894,000**	**39,894,000**	
IB0345 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/1 IBD						
092101- A01	**Employees Related Expenses**			**37,057,000**	**33,606,000**	
092101- A011	Pay	59		26,329,000	24,010,000	
092101- A011-1	Pay of Officers	(44)		(23,186,000)	(20,867,000)	
092101- A011-2	Pay of Other Staff	(15)		(3,143,000)	(3,143,000)	
092101- A012	Allowances			10,728,000	9,596,000	
092101- A012-1	Regular Allowances			(9,683,000)	(8,599,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,045,000)	(997,000)	
092101- A03	**Operating Expenses**			**3,227,000**	**3,227,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			455,000	455,000	
092101- A034	Occupancy Costs			2,466,000	2,466,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			218,000	218,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**105,000**	**105,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			83,000	83,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-7/1 IBD**			**40,413,000**	**36,962,000**	
IB0346 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/1-3 IBD						
092101- A01	**Employees Related Expenses**			**38,035,000**	**41,486,000**	
092101- A011	Pay		53	27,646,000	29,965,000	
092101- A011-1	Pay of Officers		(39)	(24,949,000)	(27,268,000)	
092101- A011-2	Pay of Other Staff		(14)	(2,697,000)	(2,697,000)	
092101- A012	Allowances			10,389,000	11,521,000	
092101- A012-1	Regular Allowances			(9,089,000)	(10,173,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,300,000)	(1,348,000)	
092101- A03	**Operating Expenses**			**2,726,000**	**2,726,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			422,000	422,000	
092101- A034	Occupancy Costs			1,010,000	1,010,000	
092101- A038	Travel & Transportation			980,000	980,000	
092101- A039	General			264,000	264,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**367,000**	**367,000**	
092101- A130	Transport			246,000	246,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			100,000	100,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-6/1-3 IBD**			**42,151,000**	**45,602,000**	
IB0347 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)E-8/3 IBD						
092101- A01	**Employees Related Expenses**			**20,195,000**	**41,518,000**	
092101- A011	Pay	35		14,039,000	29,254,000	
092101- A011-1	Pay of Officers	(24)		(11,812,000)	(24,390,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,227,000)	(4,864,000)	
092101- A012	Allowances			6,156,000	12,264,000	
092101- A012-1	Regular Allowances			(5,517,000)	(11,004,000)	
092101- A012-2	Other Allowances (Excluding TA)			(639,000)	(1,260,000)	
092101- A03	**Operating Expenses**			**1,537,000**	**3,610,000**	
092101- A032	Communications			50,000	98,000	
092101- A033	Utilities			319,000	628,000	
092101- A034	Occupancy Costs			1,024,000	2,149,000	
092101- A038	Travel & Transportation			28,000	555,000	
092101- A039	General			116,000	180,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**3,501,000**	
092101- A041	Pension			1,000	3,501,000	
092101- A06	**Transfers**			**10,000**	**20,000**	
092101- A061	Scholarship			10,000	20,000	
092101- A09	**Physical Assets**			**13,000**	**26,000**	
092101- A092	Computer Equipment			1,000	2,000	
092101- A094	Other Stores and Stocks			10,000	20,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A096	Purchase of Plant and Machinery			1,000	2,000	
092101- A097	Purchase of Furniture and Fixture			1,000	2,000	
092101- A13	**Repairs and Maintenance**			**64,000**	**107,000**	
092101- A130	Transport			1,000	2,000	
092101- A131	Machinery and Equipment			10,000	20,000	
092101- A132	Furniture and Fixture			42,000	63,000	
092101- A133	Buildings and Structure			1,000	2,000	
092101- A137	Computer Equipment			10,000	20,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)E-8/3 IBD**			**21,820,000**	**48,782,000**	
IB0348 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/4 IBD						
092101- A01	**Employees Related Expenses**			**21,323,000**		
092101- A011	Pay		35	15,215,000		
092101- A011-1	Pay of Officers		(22)	(12,578,000)		
092101- A011-2	Pay of Other Staff		(13)	(2,637,000)		
092101- A012	Allowances			6,108,000		
092101- A012-1	Regular Allowances			(5,487,000)		
092101- A012-2	Other Allowances (Excluding TA)			(621,000)		
092101- A03	**Operating Expenses**			**2,073,000**		
092101- A032	Communications			48,000		
092101- A033	Utilities			309,000		
092101- A034	Occupancy Costs			1,125,000		
092101- A038	Travel & Transportation			527,000		
092101- A039	General			64,000		
092101- A04	**Employees Retirement Benefits**			**3,500,000**		
092101- A041	Pension			3,500,000		
092101- A06	**Transfers**			**10,000**		
092101- A061	Scholarship			10,000		
092101- A09	**Physical Assets**			**13,000**		
092101- A092	Computer Equipment			1,000		
092101- A094	Other Stores and Stocks			10,000		
092101- A096	Purchase of Plant and Machinery			1,000		
092101- A097	Purchase of Furniture and Fixture			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**			**43,000**		
092101- A130	Transport			1,000		
092101- A131	Machinery and Equipment			10,000		
092101- A132	Furniture and Fixture			21,000		
092101- A133	Buildings and Structure			1,000		
092101- A137	Computer Equipment			10,000		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/4 IBD**			**26,962,000**		
IB0349 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)SIHALA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**17,907,000**	**17,907,000**	
092101- A011	Pay	31		12,818,000	12,818,000	
092101- A011-1	Pay of Officers	(17)		(9,879,000)	(9,879,000)	
092101- A011-2	Pay of Other Staff	(14)		(2,939,000)	(2,939,000)	
092101- A012	Allowances			5,089,000	5,089,000	
092101- A012-1	Regular Allowances			(4,639,000)	(4,639,000)	
092101- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)	
092101- A03	**Operating Expenses**			**3,206,000**	**3,206,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			253,000	253,000	
092101- A034	Occupancy Costs			2,711,000	2,711,000	
092101- A038	Travel & Transportation			79,000	79,000	
092101- A039	General			103,000	103,000	
092101- A04	**Employees Retirement Benefits**			**830,000**	**830,000**	
092101- A041	Pension			830,000	830,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**59,000**	**59,000**	
092101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			37,000	37,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)SIHALA (F.A) IBD**			**22,025,000**	**22,025,000**	
IB0350 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-6/1 IBD						
092101- A01	**Employees Related Expenses**			**31,421,000**	**31,421,000**	
092101- A011	Pay	51		22,032,000	22,032,000	
092101- A011-1	Pay of Officers	(33)		(18,495,000)	(18,495,000)	
092101- A011-2	Pay of Other Staff	(18)		(3,537,000)	(3,537,000)	
092101- A012	Allowances			9,389,000	9,389,000	
092101- A012-1	Regular Allowances			(7,991,000)	(7,991,000)	
092101- A012-2	Other Allowances (Excluding TA)			(1,398,000)	(1,398,000)	
092101- A03	**Operating Expenses**			**1,994,000**	**1,994,000**	
092101- A032	Communications			75,000	75,000	
092101- A033	Utilities			505,000	505,000	
092101- A034	Occupancy Costs			1,261,000	1,261,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			125,000	125,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**68,000**	**68,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			46,000	46,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-6/1 IBD**			**33,507,000**	**33,507,000**	
IB0351 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/3 IBD						
092101- A01	**Employees Related Expenses**			**24,636,000**	**24,636,000**	
092101- A011	Pay		38	17,702,000	17,702,000	
092101- A011-1	Pay of Officers		(29)	(15,623,000)	(15,623,000)	
092101- A011-2	Pay of Other Staff		(9)	(2,079,000)	(2,079,000)	
092101- A012	Allowances			6,934,000	6,934,000	
092101- A012-1	Regular Allowances			(6,228,000)	(6,228,000)	
092101- A012-2	Other Allowances (Excluding TA)			(706,000)	(706,000)	
092101- A03	**Operating Expenses**			**2,472,000**	**2,472,000**	
092101- A032	Communications			104,000	104,000	
092101- A033	Utilities			521,000	521,000	
092101- A034	Occupancy Costs			1,646,000	1,646,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			173,000	173,000	
092101- A04	**Employees Retirement Benefits**			**850,000**	**850,000**	
092101- A041	Pension			850,000	850,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**87,000**	**87,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			65,000	65,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-9/3 IBD**			**28,068,000**	**28,068,000**	
IB0352 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-10/1 IBD						
092101- A01	**Employees Related Expenses**			**23,415,000**	**23,415,000**	
092101- A011	Pay		36	16,099,000	16,099,000	
092101- A011-1	Pay of Officers		(27)	(14,517,000)	(14,517,000)	
092101- A011-2	Pay of Other Staff		(9)	(1,582,000)	(1,582,000)	
092101- A012	Allowances			7,316,000	7,316,000	
092101- A012-1	Regular Allowances			(6,436,000)	(6,436,000)	
092101- A012-2	Other Allowances (Excluding TA)			(880,000)	(880,000)	
092101- A03	**Operating Expenses**			**1,517,000**	**1,517,000**	
092101- A032	Communications			100,000	100,000	
092101- A033	Utilities			333,000	333,000	
092101- A034	Occupancy Costs			913,000	913,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			143,000	143,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**75,000**	**75,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			53,000	53,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-10/1 IBD**			**25,031,000**	**25,031,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0353 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-10/4 IBD						
092101- A01	**Employees Related Expenses**			**32,894,000**	**32,894,000**	
092101- A011	Pay	54		22,953,000	22,953,000	
092101- A011-1	Pay of Officers	(41)		(21,263,000)	(21,263,000)	
092101- A011-2	Pay of Other Staff	(13)		(1,690,000)	(1,690,000)	
092101- A012	Allowances			9,941,000	9,941,000	
092101- A012-1	Regular Allowances			(9,064,000)	(9,064,000)	
092101- A012-2	Other Allowances (Excluding TA)			(877,000)	(877,000)	
092101- A03	**Operating Expenses**			**5,863,000**	**5,863,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			575,000	575,000	
092101- A034	Occupancy Costs			4,938,000	4,938,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			272,000	272,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**126,000**	**126,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			104,000	104,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-10/4 IBD**			**38,907,000**	**38,907,000**	
IB0354 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-8/2 IBD						
092101- A01	**Employees Related Expenses**			**21,052,000**	**21,052,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011	Pay		34	15,015,000	15,015,000	
092101- A011-1	Pay of Officers		(23)	(12,595,000)	(12,595,000)	
092101- A011-2	Pay of Other Staff		(11)	(2,420,000)	(2,420,000)	
092101- A012	Allowances			6,037,000	6,037,000	
092101- A012-1	Regular Allowances			(5,411,000)	(5,411,000)	
092101- A012-2	Other Allowances (Excluding TA)			(626,000)	(626,000)	
092101- A03	**Operating Expenses**			**3,092,000**	**3,092,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			290,000	290,000	
092101- A034	Occupancy Costs			2,536,000	2,536,000	
092101- A038	Travel & Transportation			127,000	127,000	
092101- A039	General			89,000	89,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**52,000**	**52,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			30,000	30,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-8/2 IBD**			**25,219,000**	**25,219,000**	
IB0355 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JHANGI SYEDAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**25,218,000**	**25,218,000**	
092101- A011	Pay		40	18,239,000	18,239,000	
092101- A011-1	Pay of Officers		(25)	(14,353,000)	(14,353,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff		(15)	(3,886,000)	(3,886,000)	
092101- A012	Allowances			6,979,000	6,979,000	
092101- A012-1	Regular Allowances			(6,392,000)	(6,392,000)	
092101- A012-2	Other Allowances (Excluding TA)			(587,000)	(587,000)	
092101- A03	**Operating Expenses**			**2,932,000**	**2,932,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			411,000	411,000	
092101- A034	Occupancy Costs			1,914,000	1,914,000	
092101- A038	Travel & Transportation			329,000	329,000	
092101- A039	General			238,000	238,000	
092101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
092101- A041	Pension			3,000,000	3,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**118,000**	**118,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			96,000	96,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JHANGI SYEDAN (F.A) IBD**			**31,291,000**	**31,291,000**	
IB0356 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-8/1 IBD						
092101- A01	**Employees Related Expenses**			**22,096,000**	**22,096,000**	
092101- A011	Pay		34	15,964,000	15,964,000	
092101- A011-1	Pay of Officers		(23)	(13,346,000)	(13,346,000)	
092101- A011-2	Pay of Other Staff		(11)	(2,618,000)	(2,618,000)	
092101- A012	Allowances			6,132,000	6,132,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances			(5,480,000)	(5,480,000)	
092101- A012-2	Other Allowances (Excluding TA)			(652,000)	(652,000)	
092101- A03	**Operating Expenses**			**1,921,000**	**1,921,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			555,000	555,000	
092101- A034	Occupancy Costs			944,000	944,000	
092101- A038	Travel & Transportation			127,000	127,000	
092101- A039	General			235,000	235,000	
092101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	
092101- A041	Pension			1,100,000	1,100,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**111,000**	**111,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			89,000	89,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-8/1 IBD**			**25,251,000**	**25,251,000**	
IB0357 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)PHULGRAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**17,015,000**	**17,015,000**	
092101- A011	Pay	33		11,599,000	11,599,000	
092101- A011-1	Pay of Officers	(20)		(8,326,000)	(8,326,000)	
092101- A011-2	Pay of Other Staff	(13)		(3,273,000)	(3,273,000)	
092101- A012	Allowances			5,416,000	5,416,000	
092101- A012-1	Regular Allowances			(4,864,000)	(4,864,000)	
092101- A012-2	Other Allowances (Excluding TA)			(552,000)	(552,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**			**3,376,000**	**3,376,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			227,000	227,000	
092101- A034	Occupancy Costs			2,784,000	2,784,000	
092101- A038	Travel & Transportation			129,000	129,000	
092101- A039	General			176,000	176,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**87,000**	**87,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			65,000	65,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)PHULGRAN (F.A) IBD**			**21,501,000**	**21,501,000**	
				IB0358 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-9/4 IBD		
092101- A01	**Employees Related Expenses**			**23,556,000**	**23,556,000**	
092101- A011	Pay	34		16,876,000	16,876,000	
092101- A011-1	Pay of Officers	(27)		(15,299,000)	(15,299,000)	
092101- A011-2	Pay of Other Staff	(7)		(1,577,000)	(1,577,000)	
092101- A012	Allowances			6,680,000	6,680,000	
092101- A012-1	Regular Allowances			(6,058,000)	(6,058,000)	
092101- A012-2	Other Allowances (Excluding TA)			(622,000)	(622,000)	
092101- A03	**Operating Expenses**			**3,174,000**	**3,174,000**	
092101- A032	Communications			60,000	60,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			465,000	465,000	
092101- A034	Occupancy Costs			2,472,000	2,472,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			149,000	149,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**76,000**	**76,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			54,000	54,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-9/4 IBD**			**26,830,000**	**26,830,000**	
IB0359 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHOKE GANGAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**34,614,000**	**34,614,000**	
092101- A011	Pay		57	24,670,000	24,670,000	
092101- A011-1	Pay of Officers		(37)	(19,503,000)	(19,503,000)	
092101- A011-2	Pay of Other Staff		(20)	(5,167,000)	(5,167,000)	
092101- A012	Allowances			9,944,000	9,944,000	
092101- A012-1	Regular Allowances			(9,126,000)	(9,126,000)	
092101- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	
092101- A03	**Operating Expenses**			**7,095,000**	**7,095,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			299,000	299,000	
092101- A034	Occupancy Costs			6,305,000	6,305,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			401,000	401,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**165,000**	**165,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			143,000	143,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DHOKE GANGAL (F.A) IBD**			**41,898,000**	**41,898,000**	
IB0360 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)KURRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**20,305,000**	**20,305,000**	
092101- A011	Pay	37		14,271,000	14,271,000	
092101- A011-1	Pay of Officers	(22)		(10,010,000)	(10,010,000)	
092101- A011-2	Pay of Other Staff	(15)		(4,261,000)	(4,261,000)	
092101- A012	Allowances			6,034,000	6,034,000	
092101- A012-1	Regular Allowances			(5,458,000)	(5,458,000)	
092101- A012-2	Other Allowances (Excluding TA)			(576,000)	(576,000)	
092101- A03	**Operating Expenses**			**2,931,000**	**2,931,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			82,000	82,000	
092101- A034	Occupancy Costs			2,608,000	2,608,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			171,000	171,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**85,000**	**85,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			63,000	63,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)KURRI (F.A) IBD**			**23,345,000**	**23,345,000**	
				IB0361 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SANGJANI (F.A) IBD		
092101- A01	**Employees Related Expenses**			**15,670,000**	**15,670,000**	
092101- A011	Pay		28	10,981,000	10,981,000	
092101- A011-1	Pay of Officers		(14)	(7,428,000)	(7,428,000)	
092101- A011-2	Pay of Other Staff		(14)	(3,553,000)	(3,553,000)	
092101- A012	Allowances			4,689,000	4,689,000	
092101- A012-1	Regular Allowances			(4,255,000)	(4,255,000)	
092101- A012-2	Other Allowances (Excluding TA)			(434,000)	(434,000)	
092101- A03	**Operating Expenses**			**1,835,000**	**1,835,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			306,000	306,000	
092101- A034	Occupancy Costs			1,153,000	1,153,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			286,000	286,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**125,000**	**125,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			103,000	103,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SANGJANI (F.A) IBD**			**17,654,000**	**17,654,000**	
IB0362 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GOKINA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,163,000**	**14,163,000**	
092101- A011	Pay	32		9,306,000	9,306,000	
092101- A011-1	Pay of Officers	(15)		(5,387,000)	(5,387,000)	
092101- A011-2	Pay of Other Staff	(17)		(3,919,000)	(3,919,000)	
092101- A012	Allowances			4,857,000	4,857,000	
092101- A012-1	Regular Allowances			(4,368,000)	(4,368,000)	
092101- A012-2	Other Allowances (Excluding TA)			(489,000)	(489,000)	
092101- A03	**Operating Expenses**			**1,688,000**	**1,688,000**	
092101- A032	Communications			63,000	63,000	
092101- A033	Utilities			73,000	73,000	
092101- A034	Occupancy Costs			1,400,000	1,400,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			122,000	122,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**65,000**	**65,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			43,000	43,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GOKINA (F.A) IBD**			**15,940,000**	**15,940,000**	
IB0363 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)TALHAR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**13,771,000**	**13,771,000**	
092101- A011	Pay	29		8,878,000	8,878,000	
092101- A011-1	Pay of Officers	(15)		(5,389,000)	(5,389,000)	
092101- A011-2	Pay of Other Staff	(14)		(3,489,000)	(3,489,000)	
092101- A012	Allowances			4,893,000	4,893,000	
092101- A012-1	Regular Allowances			(4,448,000)	(4,448,000)	
092101- A012-2	Other Allowances (Excluding TA)			(445,000)	(445,000)	
092101- A03	**Operating Expenses**			**999,000**	**999,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			91,000	91,000	
092101- A034	Occupancy Costs			707,000	707,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			123,000	123,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**66,000**	**66,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			44,000	44,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)TALHAR (F.A) IBD**			**14,860,000**	**14,860,000**	
IB0364 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NARA SYEDAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**21,187,000**	**21,187,000**	
092101- A011	Pay		35	15,042,000	15,042,000	
092101- A011-1	Pay of Officers		(21)	(10,834,000)	(10,834,000)	
092101- A011-2	Pay of Other Staff		(14)	(4,208,000)	(4,208,000)	
092101- A012	Allowances			6,145,000	6,145,000	
092101- A012-1	Regular Allowances			(5,636,000)	(5,636,000)	
092101- A012-2	Other Allowances (Excluding TA)			(509,000)	(509,000)	
092101- A03	**Operating Expenses**			**2,227,000**	**2,227,000**	
092101- A032	Communications			80,000	80,000	
092101- A033	Utilities			149,000	149,000	
092101- A034	Occupancy Costs			1,802,000	1,802,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			166,000	166,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**83,000**	**83,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			61,000	61,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NARA SYEDAN (F.A) IBD**			**23,521,000**	**23,521,000**	
IB0365 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.E. COLONY G-5 IBD						
092101- A01	**Employees Related Expenses**			**27,327,000**	**27,327,000**	
092101- A011	Pay		50	18,872,000	18,872,000	
092101- A011-1	Pay of Officers		(26)	(12,769,000)	(12,769,000)	
092101- A011-2	Pay of Other Staff		(24)	(6,103,000)	(6,103,000)	
092101- A012	Allowances			8,455,000	8,455,000	
092101- A012-1	Regular Allowances			(7,798,000)	(7,798,000)	
092101- A012-2	Other Allowances (Excluding TA)			(657,000)	(657,000)	
092101- A03	**Operating Expenses**			**3,320,000**	**3,320,000**	
092101- A032	Communications			65,000	65,000	
092101- A033	Utilities			463,000	463,000	
092101- A034	Occupancy Costs			2,427,000	2,427,000	
092101- A038	Travel & Transportation			127,000	127,000	
092101- A039	General			238,000	238,000	
092101- A04	**Employees Retirement Benefits**			**1,200,000**	**1,200,000**	
092101- A041	Pension			1,200,000	1,200,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			90,000	90,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.E. COLONY G-5 IBD**			**31,982,000**	**31,982,000**	
IB0366 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)HUMAK (F.A) IBD						
092101- A01	**Employees Related Expenses**			**26,006,000**	**26,006,000**	
092101- A011	Pay	43		18,665,000	18,665,000	
092101- A011-1	Pay of Officers	(30)		(15,454,000)	(15,454,000)	
092101- A011-2	Pay of Other Staff	(13)		(3,211,000)	(3,211,000)	
092101- A012	Allowances			7,341,000	7,341,000	
092101- A012-1	Regular Allowances			(6,618,000)	(6,618,000)	
092101- A012-2	Other Allowances (Excluding TA)			(723,000)	(723,000)	
092101- A03	**Operating Expenses**			**4,852,000**	**4,852,000**	
092101- A032	Communications			64,000	64,000	
092101- A033	Utilities			459,000	459,000	
092101- A034	Occupancy Costs			4,072,000	4,072,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			227,000	227,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**108,000**	**108,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture			86,000	86,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)HUMAK (F.A) IBD**			**30,990,000**	**30,990,000**	
IB0367 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)LAKHWAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**13,765,000**	**13,765,000**	
092101- A011	Pay	28		9,307,000	9,307,000	
092101- A011-1	Pay of Officers	(14)		(6,124,000)	(6,124,000)	
092101- A011-2	Pay of Other Staff	(14)		(3,183,000)	(3,183,000)	
092101- A012	Allowances			4,458,000	4,458,000	
092101- A012-1	Regular Allowances			(3,984,000)	(3,984,000)	
092101- A012-2	Other Allowances (Excluding TA)			(474,000)	(474,000)	
092101- A03	**Operating Expenses**			**1,748,000**	**1,748,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			271,000	271,000	
092101- A034	Occupancy Costs			1,254,000	1,254,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			143,000	143,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			52,000	52,000	
092101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)LAKHWAL (F.A) IBD**			**15,611,000**	**15,611,000**	
IB0368 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SHAHDARA KHURD (F.A) IBD						
092101- A01	**Employees Related Expenses**			**9,076,000**	**9,076,000**	
092101- A011	Pay	19		6,322,000	6,322,000	
092101- A011-1	Pay of Officers	(8)		(3,729,000)	(3,729,000)	
092101- A011-2	Pay of Other Staff	(11)		(2,593,000)	(2,593,000)	
092101- A012	Allowances			2,754,000	2,754,000	
092101- A012-1	Regular Allowances			(2,400,000)	(2,400,000)	
092101- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	
092101- A03	**Operating Expenses**			**919,000**	**919,000**	
092101- A032	Communications			44,000	44,000	
092101- A033	Utilities			34,000	34,000	
092101- A034	Occupancy Costs			746,000	746,000	
092101- A038	Travel & Transportation			31,000	31,000	
092101- A039	General			64,000	64,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**42,000**	**42,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			20,000	20,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**10,061,000**	**10,061,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
	GIRLS(I-X)SHAHDARA KHURD (F.A) IBD					
IB0369 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NOORPUR SHAHAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**23,644,000**	**23,644,000**	
092101- A011	Pay	47		16,617,000	16,617,000	
092101- A011-1	Pay of Officers	(27)		(11,305,000)	(11,305,000)	
092101- A011-2	Pay of Other Staff	(20)		(5,312,000)	(5,312,000)	
092101- A012	Allowances			7,027,000	7,027,000	
092101- A012-1	Regular Allowances			(6,308,000)	(6,308,000)	
092101- A012-2	Other Allowances (Excluding TA)			(719,000)	(719,000)	
092101- A03	**Operating Expenses**			**2,325,000**	**2,325,000**	
092101- A032	Communications			84,000	84,000	
092101- A033	Utilities			298,000	298,000	
092101- A034	Occupancy Costs			1,648,000	1,648,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			265,000	265,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**123,000**	**123,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			101,000	101,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NOORPUR SHAHAN (F.A) IBD**			**26,116,000**	**26,116,000**	
IB0370 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-9/1 IBD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**			**26,737,000**	**26,737,000**	
092101- A011	Pay		48	18,900,000	18,900,000	
092101- A011-1	Pay of Officers		(27)	(14,539,000)	(14,539,000)	
092101- A011-2	Pay of Other Staff		(21)	(4,361,000)	(4,361,000)	
092101- A012	Allowances			7,837,000	7,837,000	
092101- A012-1	Regular Allowances			(7,087,000)	(7,087,000)	
092101- A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	
092101- A03	**Operating Expenses**			**2,733,000**	**2,733,000**	
092101- A032	Communications			42,000	42,000	
092101- A033	Utilities			377,000	377,000	
092101- A034	Occupancy Costs			1,868,000	1,868,000	
092101- A038	Travel & Transportation			327,000	327,000	
092101- A039	General			119,000	119,000	
092101- A04	**Employees Retirement Benefits**			**3,000,000**	**3,000,000**	
092101- A041	Pension			3,000,000	3,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**64,000**	**64,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			42,000	42,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-9/1 IBD**			**32,557,000**	**32,557,000**	
IB0371 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SAIDPUR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**8,807,000**	**8,807,000**	
092101- A011	Pay		19	5,934,000	5,934,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers		(9)	(3,709,000)	(3,709,000)	
092101- A011-2	Pay of Other Staff		(10)	(2,225,000)	(2,225,000)	
092101- A012	Allowances			2,873,000	2,873,000	
092101- A012-1	Regular Allowances			(2,508,000)	(2,508,000)	
092101- A012-2	Other Allowances (Excluding TA)			(365,000)	(365,000)	
092101- A03	**Operating Expenses**			**989,000**	**989,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			326,000	326,000	
092101- A034	Occupancy Costs			464,000	464,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			139,000	139,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**72,000**	**72,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			50,000	50,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)SAIDPUR (F.A) IBD**			**9,892,000**	**9,892,000**	
IB0372 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GAGRI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**11,410,000**	**11,410,000**	
092101- A011	Pay		22	8,019,000	8,019,000	
092101- A011-1	Pay of Officers		(11)	(4,836,000)	(4,836,000)	
092101- A011-2	Pay of Other Staff		(11)	(3,183,000)	(3,183,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances			3,391,000	3,391,000	
092101- A012-1	Regular Allowances			(2,776,000)	(2,776,000)	
092101- A012-2	Other Allowances (Excluding TA)			(615,000)	(615,000)	
092101- A03	**Operating Expenses**			**2,720,000**	**2,720,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			208,000	208,000	
092101- A034	Occupancy Costs			2,293,000	2,293,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			139,000	139,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**72,000**	**72,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			50,000	50,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)GAGRI (F.A) IBD**			**14,226,000**	**14,226,000**	
IB0373 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NAUGAZI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,872,000**	**10,872,000**	
092101- A011	Pay		20	7,546,000	7,546,000	
092101- A011-1	Pay of Officers		(12)	(5,810,000)	(5,810,000)	
092101- A011-2	Pay of Other Staff		(8)	(1,736,000)	(1,736,000)	
092101- A012	Allowances			3,326,000	3,326,000	
092101- A012-1	Regular Allowances			(2,936,000)	(2,936,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	
092101- A03	**Operating Expenses**			**1,443,000**	**1,443,000**	
092101- A032	Communications			70,000	70,000	
092101- A033	Utilities			110,000	110,000	
092101- A034	Occupancy Costs			1,030,000	1,030,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			203,000	203,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**98,000**	**98,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			76,000	76,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NAUGAZI (F.A) IBD**			**12,437,000**	**12,437,000**	
IB0374 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)BADIA QADIR BAKHSH (F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,798,000**	**14,798,000**	
092101- A011	Pay	27		10,528,000	10,528,000	
092101- A011-1	Pay of Officers	(12)		(5,997,000)	(5,997,000)	
092101- A011-2	Pay of Other Staff	(15)		(4,531,000)	(4,531,000)	
092101- A012	Allowances			4,270,000	4,270,000	
092101- A012-1	Regular Allowances			(3,838,000)	(3,838,000)	
092101- A012-2	Other Allowances (Excluding TA)			(432,000)	(432,000)	
092101- A03	**Operating Expenses**			**1,556,000**	**1,556,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications			25,000	25,000	
092101- A033	Utilities			91,000	91,000	
092101- A034	Occupancy Costs			1,243,000	1,243,000	
092101- A038	Travel & Transportation			31,000	31,000	
092101- A039	General			166,000	166,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**83,000**	**83,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			61,000	61,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)BADIA QADIR BAKHSH (F.A) IBD**			**16,461,000**	**16,461,000**	
IB0375 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MALOT (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,273,000**	**7,273,000**	
092101- A011	Pay		18	4,687,000	4,687,000	
092101- A011-1	Pay of Officers		(8)	(2,319,000)	(2,319,000)	
092101- A011-2	Pay of Other Staff		(10)	(2,368,000)	(2,368,000)	
092101- A012	Allowances			2,586,000	2,586,000	
092101- A012-1	Regular Allowances			(2,182,000)	(2,182,000)	
092101- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	
092101- A03	**Operating Expenses**			**830,000**	**830,000**	
092101- A032	Communications			36,000	36,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities			55,000	55,000	
092101- A034	Occupancy Costs			648,000	648,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			61,000	61,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**41,000**	**41,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			19,000	19,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MALOT (F.A) IBD**			**8,168,000**	**8,168,000**	
IB0376 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SAIDPUR (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,987,000**	**7,987,000**	
092101- A011	Pay	24		3,541,000	3,541,000	
092101- A011-1	Pay of Officers	(16)		(1,551,000)	(1,551,000)	
092101- A011-2	Pay of Other Staff	(8)		(1,990,000)	(1,990,000)	
092101- A012	Allowances			4,446,000	4,446,000	
092101- A012-1	Regular Allowances			(3,815,000)	(3,815,000)	
092101- A012-2	Other Allowances (Excluding TA)			(631,000)	(631,000)	
092101- A03	**Operating Expenses**			**896,000**	**896,000**	
092101- A032	Communications			25,000	25,000	
092101- A033	Utilities			123,000	123,000	
092101- A034	Occupancy Costs			577,000	577,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			141,000	141,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**73,000**	**73,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			51,000	51,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)SAIDPUR (F.A) IBD**			**8,980,000**	**8,980,000**	
IB0377 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)UPRA GHORA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**13,360,000**	**13,360,000**	
092101- A011	Pay	25		9,293,000	9,293,000	
092101- A011-1	Pay of Officers	(13)		(6,315,000)	(6,315,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,978,000)	(2,978,000)	
092101- A012	Allowances			4,067,000	4,067,000	
092101- A012-1	Regular Allowances			(3,565,000)	(3,565,000)	
092101- A012-2	Other Allowances (Excluding TA)			(502,000)	(502,000)	
092101- A03	**Operating Expenses**			**2,430,000**	**2,430,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			74,000	74,000	
092101- A034	Occupancy Costs			2,153,000	2,153,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			143,000	143,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**74,000**	**74,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			52,000	52,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)UPRA GHORA (F.A) IBD**			**15,888,000**	**15,888,000**	
				IB0378 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)RADIO COLONY REWAT (F.A) IBD		
092101- A01	**Employees Related Expenses**			**10,545,000**	**10,545,000**	
092101- A011	Pay	20		7,522,000	7,522,000	
092101- A011-1	Pay of Officers	(11)		(5,158,000)	(5,158,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,364,000)	(2,364,000)	
092101- A012	Allowances			3,023,000	3,023,000	
092101- A012-1	Regular Allowances			(2,612,000)	(2,612,000)	
092101- A012-2	Other Allowances (Excluding TA)			(411,000)	(411,000)	
092101- A03	**Operating Expenses**			**2,002,000**	**2,002,000**	
092101- A032	Communications			1,000	1,000	
092101- A033	Utilities			78,000	78,000	
092101- A034	Occupancy Costs			1,642,000	1,642,000	
092101- A038	Travel & Transportation			149,000	149,000	
092101- A039	General			132,000	132,000	
092101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
092101- A041	Pension			1,000,000	1,000,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			47,000	47,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)RADIO COLONY REWAT (F.A) IBD**			**13,639,000**	**13,639,000**	
				IB0379 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-10/3 IBD		
092101- A01	**Employees Related Expenses**			**21,866,000**	**21,866,000**	
092101- A011	Pay	41		15,295,000	15,295,000	
092101- A011-1	Pay of Officers	(22)		(10,447,000)	(10,447,000)	
092101- A011-2	Pay of Other Staff	(19)		(4,848,000)	(4,848,000)	
092101- A012	Allowances			6,571,000	6,571,000	
092101- A012-1	Regular Allowances			(5,672,000)	(5,672,000)	
092101- A012-2	Other Allowances (Excluding TA)			(899,000)	(899,000)	
092101- A03	**Operating Expenses**			**1,845,000**	**1,845,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			259,000	259,000	
092101- A034	Occupancy Costs			1,041,000	1,041,000	
092101- A038	Travel & Transportation			327,000	327,000	
092101- A039	General			178,000	178,000	
092101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
092101- A041	Pension			2,000,000	2,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**88,000**	**88,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			66,000	66,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-10/3 IBD**			**25,822,000**	**25,822,000**	
IB0380 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-11/2 IBD						
092101- A01	**Employees Related Expenses**			**21,355,000**	**20,549,000**	
092101- A011	Pay		36	15,277,000	14,713,000	
092101- A011-1	Pay of Officers		(20)	(11,426,000)	(10,862,000)	
092101- A011-2	Pay of Other Staff		(16)	(3,851,000)	(3,851,000)	
092101- A012	Allowances			6,078,000	5,836,000	
092101- A012-1	Regular Allowances			(5,456,000)	(5,226,000)	
092101- A012-2	Other Allowances (Excluding TA)			(622,000)	(610,000)	
092101- A03	**Operating Expenses**			**2,800,000**	**2,800,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			353,000	353,000	
092101- A034	Occupancy Costs			2,122,000	2,122,000	
092101- A038	Travel & Transportation			28,000	28,000	
092101- A039	General			237,000	237,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			90,000	90,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)G-11/2 IBD**			**24,291,000**	**23,485,000**	
IB0381 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)NHC(F.A) IBD						
092101- A01	**Employees Related Expenses**			**16,294,000**	**16,294,000**	
092101- A011	Pay		29	11,483,000	11,483,000	
092101- A011-1	Pay of Officers		(19)	(8,913,000)	(8,913,000)	
092101- A011-2	Pay of Other Staff		(10)	(2,570,000)	(2,570,000)	
092101- A012	Allowances			4,811,000	4,811,000	
092101- A012-1	Regular Allowances			(4,308,000)	(4,308,000)	
092101- A012-2	Other Allowances (Excluding TA)			(503,000)	(503,000)	
092101- A03	**Operating Expenses**			**2,609,000**	**2,609,000**	
092101- A032	Communications			45,000	45,000	
092101- A033	Utilities			286,000	286,000	
092101- A034	Occupancy Costs			1,993,000	1,993,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			255,000	255,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**119,000**	**119,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			97,000	97,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)NHC(F.A) IBD**			**19,046,000**	**19,046,000**	
IB0382 STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD.						
092101- A01	**Employees Related Expenses**			**1,451,000**	**1,451,000**	
092101- A011	Pay	4		986,000	986,000	
092101- A011-1	Pay of Officers	(1)		(333,000)	(333,000)	
092101- A011-2	Pay of Other Staff	(3)		(653,000)	(653,000)	
092101- A012	Allowances			465,000	465,000	
092101- A012-1	Regular Allowances			(435,000)	(435,000)	
092101- A012-2	Other Allowances (Excluding TA)			(30,000)	(30,000)	
Total-	**STATIC CLINIC IN ISLAMABAD MODEL COLLEGE FOR GIRLS G-9/2 IBD.**			**1,451,000**	**1,451,000**	
IB0383 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-8/4 IBD						
092101- A01	**Employees Related Expenses**			**19,915,000**	**19,349,000**	
092101- A011	Pay	32		14,487,000	14,105,000	
092101- A011-1	Pay of Officers	(23)		(13,003,000)	(12,621,000)	
092101- A011-2	Pay of Other Staff	(9)		(1,484,000)	(1,484,000)	
092101- A012	Allowances			5,428,000	5,244,000	
092101- A012-1	Regular Allowances			(4,913,000)	(4,741,000)	
092101- A012-2	Other Allowances (Excluding TA)			(515,000)	(503,000)	
092101- A03	**Operating Expenses**			**3,437,000**	**3,437,000**	
092101- A032	Communications			56,000	56,000	
092101- A033	Utilities			330,000	330,000	
092101- A034	Occupancy Costs			2,835,000	2,835,000	
092101- A038	Travel & Transportation			28,000	28,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General			188,000	188,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			70,000	70,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-8/4 IBD**			**23,468,000**	**22,902,000**	
IB0384 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-11/2 IBD						
092101- A01	**Employees Related Expenses**			**18,201,000**	**18,201,000**	
092101- A011	Pay	32		13,014,000	13,014,000	
092101- A011-1	Pay of Officers	(20)		(11,175,000)	(11,175,000)	
092101- A011-2	Pay of Other Staff	(12)		(1,839,000)	(1,839,000)	
092101- A012	Allowances			5,187,000	5,187,000	
092101- A012-1	Regular Allowances			(4,646,000)	(4,646,000)	
092101- A012-2	Other Allowances (Excluding TA)			(541,000)	(541,000)	
092101- A03	**Operating Expenses**			**2,324,000**	**2,324,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			383,000	383,000	
092101- A034	Occupancy Costs			1,477,000	1,477,000	
092101- A038	Travel & Transportation			226,000	226,000	
092101- A039	General			188,000	188,000	
092101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A041	Pension			1,100,000	1,100,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**91,000**	**91,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			70,000	70,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)G-11/2 IBD**			**21,739,000**	**21,739,000**	
IB0385 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-11/1 IBD						
092101- A01	**Employees Related Expenses**			**9,231,000**	**9,231,000**	
092101- A011	Pay	16		6,522,000	6,522,000	
092101- A011-1	Pay of Officers	(10)		(5,217,000)	(5,217,000)	
092101- A011-2	Pay of Other Staff	(6)		(1,305,000)	(1,305,000)	
092101- A012	Allowances			2,709,000	2,709,000	
092101- A012-1	Regular Allowances			(2,313,000)	(2,313,000)	
092101- A012-2	Other Allowances (Excluding TA)			(396,000)	(396,000)	
092101- A03	**Operating Expenses**			**953,000**	**953,000**	
092101- A032	Communications			38,000	38,000	
092101- A033	Utilities			235,000	235,000	
092101- A034	Occupancy Costs			490,000	490,000	
092101- A038	Travel & Transportation			27,000	27,000	
092101- A039	General			163,000	163,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**81,000**	**81,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			60,000	60,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)F-11/1 IBD**			**10,289,000**	**10,289,000**	
IB0386 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-11/1 IBD						
092101- A01	**Employees Related Expenses**			**2,450,000**	**2,450,000**	
092101- A011	Pay		3	1,610,000	1,610,000	
092101- A011-1	Pay of Officers		(3)	(1,610,000)	(1,610,000)	
092101- A012	Allowances			840,000	840,000	
092101- A012-1	Regular Allowances			(603,000)	(603,000)	
092101- A012-2	Other Allowances (Excluding TA)			(237,000)	(237,000)	
092101- A03	**Operating Expenses**			**744,000**	**744,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			233,000	233,000	
092101- A034	Occupancy Costs			261,000	261,000	
092101- A038	Travel & Transportation			27,000	27,000	
092101- A039	General			183,000	183,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**89,000**	**89,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			68,000	68,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)G-11/1 IBD**			**3,307,000**	**3,307,000**	
				IB0387 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHADANA KALAN (F.A) IBD		
092101- A01	**Employees Related Expenses**			**11,603,000**	**11,603,000**	
092101- A011	Pay	26		8,032,000	8,032,000	
092101- A011-1	Pay of Officers	(12)		(4,913,000)	(4,913,000)	
092101- A011-2	Pay of Other Staff	(14)		(3,119,000)	(3,119,000)	
092101- A012	Allowances			3,571,000	3,571,000	
092101- A012-1	Regular Allowances			(3,033,000)	(3,033,000)	
092101- A012-2	Other Allowances (Excluding TA)			(538,000)	(538,000)	
092101- A03	**Operating Expenses**			**2,718,000**	**2,718,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			93,000	93,000	
092101- A034	Occupancy Costs			1,865,000	1,865,000	
092101- A038	Travel & Transportation			539,000	539,000	
092101- A039	General			191,000	191,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**360,000**	**360,000**	
092101- A130	Transport			270,000	270,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			69,000	69,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BHADANA KALAN (F.A) IBD**			**14,705,000**	**14,705,000**	
IB0388 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)HERNO THANDAPANI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,216,000**	**7,216,000**	
092101- A011	Pay	15		5,164,000	5,164,000	
092101- A011-1	Pay of Officers	(6)		(2,954,000)	(2,954,000)	
092101- A011-2	Pay of Other Staff	(9)		(2,210,000)	(2,210,000)	
092101- A012	Allowances			2,052,000	2,052,000	
092101- A012-1	Regular Allowances			(1,721,000)	(1,721,000)	
092101- A012-2	Other Allowances (Excluding TA)			(331,000)	(331,000)	
092101- A03	**Operating Expenses**			**1,722,000**	**1,722,000**	
092101- A032	Communications			55,000	55,000	
092101- A033	Utilities			101,000	101,000	
092101- A034	Occupancy Costs			1,452,000	1,452,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			84,000	84,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**49,000**	**49,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			27,000	27,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)HERNO THANDAPANI (F.A) IBD**			**9,011,000**	**9,011,000**	
IB0389 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BANNI SARAN (F.A) IBD						
092101- A01	**Employees Related Expenses**			**14,410,000**	**14,410,000**	
092101- A011	Pay	29		9,843,000	9,843,000	
092101- A011-1	Pay of Officers	(13)		(5,899,000)	(5,899,000)	
092101- A011-2	Pay of Other Staff	(16)		(3,944,000)	(3,944,000)	
092101- A012	Allowances			4,567,000	4,567,000	
092101- A012-1	Regular Allowances			(3,811,000)	(3,811,000)	
092101- A012-2	Other Allowances (Excluding TA)			(756,000)	(756,000)	
092101- A03	**Operating Expenses**			**2,251,000**	**2,251,000**	
092101- A032	Communications			48,000	48,000	
092101- A033	Utilities			163,000	163,000	
092101- A034	Occupancy Costs			1,802,000	1,802,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			208,000	208,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**100,000**	**100,000**	
092101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			78,000	78,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)BANNI SARAN (F.A) IBD**			**16,785,000**	**16,785,000**	
IB0390 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA NAI ABADI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**13,343,000**	**13,343,000**	
092101- A011	Pay	24		9,628,000	9,628,000	
092101- A011-1	Pay of Officers	(12)		(6,709,000)	(6,709,000)	
092101- A011-2	Pay of Other Staff	(12)		(2,919,000)	(2,919,000)	
092101- A012	Allowances			3,715,000	3,715,000	
092101- A012-1	Regular Allowances			(3,273,000)	(3,273,000)	
092101- A012-2	Other Allowances (Excluding TA)			(442,000)	(442,000)	
092101- A03	**Operating Expenses**			**2,951,000**	**2,951,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			181,000	181,000	
092101- A034	Occupancy Costs			2,479,000	2,479,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			211,000	211,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**101,000**	**101,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			79,000	79,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)KHANNA NAI ABADI (F.A) IBD**			**16,419,000**	**16,419,000**	
IB0391 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NEW SHAKKARIAL (F.A) IBD						
092101- A01	**Employees Related Expenses**			**10,585,000**	**10,585,000**	
092101- A011	Pay	20		7,498,000	7,498,000	
092101- A011-1	Pay of Officers	(9)		(4,402,000)	(4,402,000)	
092101- A011-2	Pay of Other Staff	(11)		(3,096,000)	(3,096,000)	
092101- A012	Allowances			3,087,000	3,087,000	
092101- A012-1	Regular Allowances			(2,692,000)	(2,692,000)	
092101- A012-2	Other Allowances (Excluding TA)			(395,000)	(395,000)	
092101- A03	**Operating Expenses**			**1,855,000**	**1,855,000**	
092101- A032	Communications			60,000	60,000	
092101- A033	Utilities			181,000	181,000	
092101- A034	Occupancy Costs			1,237,000	1,237,000	
092101- A038	Travel & Transportation			30,000	30,000	
092101- A039	General			347,000	347,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**156,000**	**156,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			134,000	134,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)NEW SHAKKARIAL (F.A) IBD**			**12,620,000**	**12,620,000**	
IB0392 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DARKALA (F.A) IBD						
092101- A01	**Employees Related Expenses**			**7,017,000**	**7,017,000**	
092101- A011	Pay	17		4,697,000	4,697,000	
092101- A011-1	Pay of Officers	(8)		(2,843,000)	(2,843,000)	
092101- A011-2	Pay of Other Staff	(9)		(1,854,000)	(1,854,000)	
092101- A012	Allowances			2,320,000	2,320,000	
092101- A012-1	Regular Allowances			(1,916,000)	(1,916,000)	
092101- A012-2	Other Allowances (Excluding TA)			(404,000)	(404,000)	
092101- A03	**Operating Expenses**			**1,953,000**	**1,953,000**	
092101- A032	Communications			18,000	18,000	
092101- A033	Utilities			69,000	69,000	
092101- A034	Occupancy Costs			1,648,000	1,648,000	
092101- A038	Travel & Transportation			129,000	129,000	
092101- A039	General			89,000	89,000	
092101- A04	**Employees Retirement Benefits**			**900,000**	**900,000**	
092101- A041	Pension			900,000	900,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**52,000**	**52,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			30,000	30,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)DARKALA (F.A) IBD**			**9,945,000**	**9,945,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0393 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JABBA TELI (F.A) IBD						
092101- A01	**Employees Related Expenses**			**11,550,000**	**12,116,000**	
092101- A011	Pay	20		8,361,000	8,743,000	
092101- A011-1	Pay of Officers	(12)		(6,360,000)	(6,742,000)	
092101- A011-2	Pay of Other Staff	(8)		(2,001,000)	(2,001,000)	
092101- A012	Allowances			3,189,000	3,373,000	
092101- A012-1	Regular Allowances			(2,799,000)	(2,971,000)	
092101- A012-2	Other Allowances (Excluding TA)			(390,000)	(402,000)	
092101- A03	**Operating Expenses**			**3,104,000**	**3,104,000**	
092101- A032	Communications			63,000	63,000	
092101- A033	Utilities			213,000	213,000	
092101- A034	Occupancy Costs			2,418,000	2,418,000	
092101- A038	Travel & Transportation			229,000	229,000	
092101- A039	General			181,000	181,000	
092101- A04	**Employees Retirement Benefits**			**1,100,000**	**1,100,000**	
092101- A041	Pension			1,100,000	1,100,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**89,000**	**89,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			67,000	67,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)JABBA TELI (F.A) IBD**			**15,866,000**	**16,432,000**	
IB0394 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.M. COLONY ISLAMABAD.						
092101- A01	**Employees Related Expenses**			**16,852,000**	**16,852,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay	35		11,528,000	11,528,000	
092101- A011-1	Pay of Officers	(22)		(9,568,000)	(9,568,000)	
092101- A011-2	Pay of Other Staff	(13)		(1,960,000)	(1,960,000)	
092101- A012	Allowances			5,324,000	5,324,000	
092101- A012-1	Regular Allowances			(4,764,000)	(4,764,000)	
092101- A012-2	Other Allowances (Excluding TA)			(560,000)	(560,000)	
092101- A03	**Operating Expenses**			**1,716,000**	**1,716,000**	
092101- A032	Communications			24,000	24,000	
092101- A033	Utilities			197,000	197,000	
092101- A034	Occupancy Costs			1,339,000	1,339,000	
092101- A038	Travel & Transportation			27,000	27,000	
092101- A039	General			129,000	129,000	
092101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
092101- A041	Pension			1,000	1,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**69,000**	**69,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			48,000	48,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)P.M. COLONY ISLAMABAD.**			**18,661,000**	**18,661,000**	
IB0395 ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)P.M. COLONY ISLAMABAD.						
092101- A01	**Employees Related Expenses**			**18,206,000**	**18,206,000**	
092101- A011	Pay	35		12,750,000	12,750,000	
092101- A011-1	Pay of Officers	(22)		(10,593,000)	(10,593,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A011-2	Pay of Other Staff		(13)	(2,157,000)	(2,157,000)	
092101- A012	Allowances			5,456,000	5,456,000	
092101- A012-1	Regular Allowances			(4,906,000)	(4,906,000)	
092101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
092101- A03	**Operating Expenses**			**2,019,000**	**2,019,000**	
092101- A032	Communications			40,000	40,000	
092101- A033	Utilities			225,000	225,000	
092101- A034	Occupancy Costs			1,417,000	1,417,000	
092101- A038	Travel & Transportation			176,000	176,000	
092101- A039	General			161,000	161,000	
092101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
092101- A041	Pension			2,000,000	2,000,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**80,000**	**80,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			59,000	59,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)P.M. COLONY ISLAMABAD.**			**22,328,000**	**22,328,000**	
				IB0396 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-9/4 ISLAMABAD		
092101- A03	**Operating Expenses**			**544,000**	**544,000**	
092101- A032	Communications			50,000	50,000	
092101- A033	Utilities			330,000	330,000	
092101- A038	Travel & Transportation			25,000	25,000	
092101- A039	General			139,000	139,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			70,000	70,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)I-9/4 ISLAMABAD**			**659,000**	**659,000**	
				IB0397 ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-14/3 ISLAMABAD		
092101- A03	**Operating Expenses**			**274,000**	**274,000**	
092101- A032	Communications			30,000	30,000	
092101- A033	Utilities			100,000	100,000	
092101- A038	Travel & Transportation			25,000	25,000	
092101- A039	General			119,000	119,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**13,000**	**13,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			10,000	10,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			70,000	70,000	
092101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment			10,000	10,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(VI-X)I-14/3 ISLAMABAD**			**389,000**	**389,000**	
IB0398 ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)MOHRA NOOR						
092101- A01	**Employees Related Expenses**			**10,432,000**	**10,432,000**	
092101- A011	Pay		22	6,882,000	6,882,000	
092101- A011-1	Pay of Officers		(9)	(2,827,000)	(2,827,000)	
092101- A011-2	Pay of Other Staff		(13)	(4,055,000)	(4,055,000)	
092101- A012	Allowances			3,550,000	3,550,000	
092101- A012-1	Regular Allowances			(3,149,000)	(3,149,000)	
092101- A012-2	Other Allowances (Excluding TA)			(401,000)	(401,000)	
092101- A03	**Operating Expenses**			**1,244,000**	**1,244,000**	
092101- A032	Communications			1,000	1,000	
092101- A033	Utilities			56,000	56,000	
092101- A034	Occupancy Costs			977,000	977,000	
092101- A038	Travel & Transportation			126,000	126,000	
092101- A039	General			84,000	84,000	
092101- A04	**Employees Retirement Benefits**			**300,000**	**300,000**	
092101- A041	Pension			300,000	300,000	
092101- A06	**Transfers**			**10,000**	**10,000**	
092101- A061	Scholarship			10,000	10,000	
092101- A09	**Physical Assets**			**6,000**	**6,000**	
092101- A092	Computer Equipment			1,000	1,000	
092101- A094	Other Stores and Stocks			3,000	3,000	
092101- A096	Purchase of Plant and Machinery			1,000	1,000	
092101- A097	Purchase of Furniture and Fixture			1,000	1,000	
092101- A13	**Repairs and Maintenance**			**51,000**	**51,000**	
092101- A130	Transport			1,000	1,000	
092101- A131	Machinery and Equipment			10,000	10,000	
092101- A132	Furniture and Fixture			30,000	30,000	
092101- A133	Buildings and Structure			1,000	1,000	
092101- A137	Computer Equipment			9,000	9,000	
Total-	**ISLAMABAD MODEL SCHOOL FOR**			**12,043,000**	**12,043,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
		GIRLS(I-X)MOHRA NOOR					
092101	Total-	Secondary Education			2,858,620,000	2,866,474,000	
0921	Total-	Secondary Education Affairs and Services			2,858,620,000	2,866,474,000	
092	Total-	Secondary Education Affairs and Services			2,858,620,000	2,866,474,000	
093	**Tertiary Education Affairs and Services:**						
0931	**Tertiary Education Affairs and Services:**						
093101	**General universities/colleges/institutes :**						
IB0400	**I. M. C. G RAWAL TOWN (FA) IBD**						
093101- A01	**Employees Related Expenses**				**30,845,000**	**30,964,000**	
093101- A011	Pay		55		20,261,000	20,261,000	
093101- A011-1	Pay of Officers		(39)		(16,417,000)	(16,417,000)	
093101- A011-2	Pay of Other Staff		(16)		(3,844,000)	(3,844,000)	
093101- A012	Allowances				10,584,000	10,703,000	
093101- A012-1	Regular Allowances				(9,836,000)	(9,955,000)	
093101- A012-2	Other Allowances (Excluding TA)				(748,000)	(748,000)	
093101- A03	**Operating Expenses**				**8,787,000**	**8,787,000**	
093101- A032	Communications				73,000	73,000	
093101- A033	Utilities				281,000	281,000	
093101- A034	Occupancy Costs				8,035,000	8,035,000	
093101- A038	Travel & Transportation				72,000	72,000	
093101- A039	General				326,000	326,000	
093101- A04	**Employees Retirement Benefits**				**1,000**	**1,000**	
093101- A041	Pension				1,000	1,000	
093101- A06	**Transfers**				**50,000**	**50,000**	
093101- A061	Scholarship				50,000	50,000	
093101- A09	**Physical Assets**				**43,000**	**43,000**	
093101- A092	Computer Equipment				1,000	1,000	
093101- A094	Other Stores and Stocks				40,000	40,000	
093101- A096	Purchase of Plant and Machinery				1,000	1,000	
093101- A097	Purchase of Furniture and Fixture				1,000	1,000	
093101- A13	**Repairs and Maintenance**				**92,000**	**92,000**	
093101- A130	Transport				1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**I. M. C. G RAWAL TOWN (FA) IBD**			**39,818,000**	**39,937,000**	
IB0401 I.M.C.G CHIRAH (FA) IBD						
093101- A01	**Employees Related Expenses**			**11,853,000**	**12,146,000**	
093101- A011	Pay	26		7,572,000	7,572,000	
093101- A011-1	Pay of Officers	(12)		(5,459,000)	(5,459,000)	
093101- A011-2	Pay of Other Staff	(14)		(2,113,000)	(2,113,000)	
093101- A012	Allowances			4,281,000	4,574,000	
093101- A012-1	Regular Allowances			(3,848,000)	(4,141,000)	
093101- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	
093101- A03	**Operating Expenses**			**2,002,000**	**2,002,000**	
093101- A032	Communications			60,000	60,000	
093101- A033	Utilities			71,000	71,000	
093101- A034	Occupancy Costs			1,638,000	1,638,000	
093101- A038	Travel & Transportation			42,000	42,000	
093101- A039	General			191,000	191,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**20,000**	**20,000**	
093101- A061	Scholarship			20,000	20,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment			20,000	20,000	
Total-	**I.M.C.G CHIRAH (FA) IBD**			**14,011,000**	**14,304,000**	
IB0402	**I.M.C.G TARNAUL**					
093101- A01	**Employees Related Expenses**			**13,608,000**	**13,725,000**	
093101- A011	Pay		31	8,989,000	8,989,000	
093101- A011-1	Pay of Officers		(18)	(6,554,000)	(6,554,000)	
093101- A011-2	Pay of Other Staff		(13)	(2,435,000)	(2,435,000)	
093101- A012	Allowances			4,619,000	4,736,000	
093101- A012-1	Regular Allowances			(4,166,000)	(4,283,000)	
093101- A012-2	Other Allowances (Excluding TA)			(453,000)	(453,000)	
093101- A03	**Operating Expenses**			**2,512,000**	**2,512,000**	
093101- A032	Communications			50,000	50,000	
093101- A033	Utilities			291,000	291,000	
093101- A034	Occupancy Costs			1,918,000	1,918,000	
093101- A038	Travel & Transportation			42,000	42,000	
093101- A039	General			211,000	211,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**20,000**	**20,000**	
093101- A061	Scholarship			20,000	20,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**I.M.C.G TARNAUL**			**16,276,000**	**16,393,000**	
IB0403	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD**					

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A01	**Employees Related Expenses**			**30,817,000**	**30,818,000**	
093101- A011	Pay		43	20,207,000	20,207,000	
093101- A011-1	Pay of Officers		(32)	(18,456,000)	(18,456,000)	
093101- A011-2	Pay of Other Staff		(11)	(1,751,000)	(1,751,000)	
093101- A012	Allowances			10,610,000	10,611,000	
093101- A012-1	Regular Allowances			(10,077,000)	(10,078,000)	
093101- A012-2	Other Allowances (Excluding TA)			(533,000)	(533,000)	
093101- A03	**Operating Expenses**			**4,897,000**	**4,897,000**	
093101- A032	Communications			120,000	120,000	
093101- A033	Utilities			270,000	270,000	
093101- A034	Occupancy Costs			4,254,000	4,254,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			191,000	191,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BOYS RAWAT(FA) IBD**			**35,910,000**	**35,911,000**	
				IB0404 ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD		
093101- A01	**Employees Related Expenses**			**22,544,000**	**22,545,000**	
093101- A011	Pay		41	14,773,000	14,773,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A011-1	Pay of Officers		(31)	(13,016,000)	(13,016,000)	
093101- A011-2	Pay of Other Staff		(10)	(1,757,000)	(1,757,000)	
093101- A012	Allowances			7,771,000	7,772,000	
093101- A012-1	Regular Allowances			(6,943,000)	(6,944,000)	
093101- A012-2	Other Allowances (Excluding TA)			(828,000)	(828,000)	
093101- A03	**Operating Expenses**			**6,428,000**	**6,428,000**	
093101- A032	Communications			61,000	61,000	
093101- A033	Utilities			315,000	315,000	
093101- A034	Occupancy Costs			5,774,000	5,774,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			226,000	226,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**20,000**	**20,000**	
093101- A061	Scholarship			20,000	20,000	
093101- A09	**Physical Assets**			**33,000**	**33,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			30,000	30,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**77,000**	**77,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			25,000	25,000	
093101- A132	Furniture and Fixture			30,000	30,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BOYS BHARA KAU(FA) IBD**			**29,103,000**	**29,104,000**	
				IB0405 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB		
093101- A01	**Employees Related Expenses**			**37,833,000**	**37,834,000**	
093101- A011	Pay		77	26,305,000	26,305,000	
093101- A011-1	Pay of Officers		(47)	(21,097,000)	(21,097,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A011-2	Pay of Other Staff		(30)	(5,208,000)	(5,208,000)	
093101- A012	Allowances			11,528,000	11,529,000	
093101- A012-1	Regular Allowances			(9,788,000)	(9,789,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,740,000)	
093101- A03	**Operating Expenses**			**7,253,000**	**7,253,000**	
093101- A032	Communications			130,000	130,000	
093101- A033	Utilities			684,000	684,000	
093101- A034	Occupancy Costs			5,935,000	5,935,000	
093101- A038	Travel & Transportation			213,000	213,000	
093101- A039	General			291,000	291,000	
093101- A04	**Employees Retirement Benefits**			**977,000**	**977,000**	
093101- A041	Pension			977,000	977,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**SHAFIQ UR REHMAN SHAHEED MODEL COLLEGE FOR BOYS G-7/2 ISB**			**46,258,000**	**46,259,000**	
				IB0406 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (F.A) ISB		
093101- A01	**Employees Related Expenses**			**23,527,000**	**23,528,000**	
093101- A011	Pay		54	15,113,000	15,113,000	
093101- A011-1	Pay of Officers		(36)	(11,820,000)	(11,820,000)	
093101- A011-2	Pay of Other Staff		(18)	(3,293,000)	(3,293,000)	
093101- A012	Allowances			8,414,000	8,415,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(7,484,000)	(7,485,000)	
093101- A012-2	Other Allowances (Excluding TA)			(930,000)	(930,000)	
093101- A03	**Operating Expenses**			**5,221,000**	**5,221,000**	
093101- A032	Communications			65,000	65,000	
093101- A033	Utilities			2,000	2,000	
093101- A034	Occupancy Costs			4,092,000	4,092,000	
093101- A038	Travel & Transportation			861,000	861,000	
093101- A039	General			201,000	201,000	
093101- A04	**Employees Retirement Benefits**			**1,240,000**	**1,240,000**	
093101- A041	Pension			1,240,000	1,240,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**311,000**	**311,000**	
093101- A130	Transport			220,000	220,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (F.A) ISB**			**30,372,000**	**30,373,000**	
IB0407 FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK(F.A) IBD						
093101- A01	**Employees Related Expenses**			**26,016,000**	**26,114,000**	
093101- A011	Pay	41	41	17,201,000	17,201,000	
093101- A011-1	Pay of Officers	(32)	(32)	(15,166,000)	(15,166,000)	
093101- A011-2	Pay of Other Staff	(9)	(9)	(2,035,000)	(2,035,000)	
093101- A012	Allowances			8,815,000	8,913,000	
093101- A012-1	Regular Allowances			(7,931,000)	(8,029,000)	
093101- A012-2	Other Allowances (Excluding TA)			(884,000)	(884,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A03	**Operating Expenses**			**5,434,000**	**5,434,000**	
093101- A032	Communications			49,000	49,000	
093101- A033	Utilities			436,000	436,000	
093101- A034	Occupancy Costs			4,447,000	4,447,000	
093101- A038	Travel & Transportation			271,000	271,000	
093101- A039	General			231,000	231,000	
093101- A04	**Employees Retirement Benefits**			**1,920,000**	**1,920,000**	
093101- A041	Pension			1,920,000	1,920,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**132,000**	**132,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			30,000	30,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			30,000	30,000	
Total-	**FURQAN HAIDER SHAHEED MODEL COLLEGE FOR BOYS HUMAK(F.A) IBD**			**33,585,000**	**33,683,000**	
				IB0408 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD		
093101- A01	**Employees Related Expenses**			**49,579,000**	**49,697,000**	
093101- A011	Pay	71		36,649,000	36,649,000	
093101- A011-1	Pay of Officers	(57)		(33,215,000)	(33,215,000)	
093101- A011-2	Pay of Other Staff	(14)		(3,434,000)	(3,434,000)	
093101- A012	Allowances			12,930,000	13,048,000	
093101- A012-1	Regular Allowances			(11,682,000)	(11,800,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,248,000)	(1,248,000)	
093101- A03	**Operating Expenses**			**14,207,000**	**14,207,000**	
093101- A032	Communications			100,000	100,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A033	Utilities			556,000	556,000	
093101- A034	Occupancy Costs			13,039,000	13,039,000	
093101- A038	Travel & Transportation			161,000	161,000	
093101- A039	General			351,000	351,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FOR BOYS I-10/1 IBD**			**64,002,000**	**64,120,000**	
IB0409 MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (F.A) IBD						
093101- A01	**Employees Related Expenses**			**22,265,000**	**22,266,000**	
093101- A011	Pay	42		14,271,000	14,271,000	
093101- A011-1	Pay of Officers	(32)		(12,477,000)	(12,477,000)	
093101- A011-2	Pay of Other Staff	(10)		(1,794,000)	(1,794,000)	
093101- A012	Allowances			7,994,000	7,995,000	
093101- A012-1	Regular Allowances			(7,157,000)	(7,158,000)	
093101- A012-2	Other Allowances (Excluding TA)			(837,000)	(837,000)	
093101- A03	**Operating Expenses**			**3,763,000**	**3,763,000**	
093101- A032	Communications			90,000	90,000	
093101- A033	Utilities			225,000	225,000	
093101- A034	Occupancy Costs			2,669,000	2,669,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation			560,000	560,000	
093101- A039	General			219,000	219,000	
093101- A04	**Employees Retirement Benefits**			**980,000**	**980,000**	
093101- A041	Pension			980,000	980,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**341,000**	**341,000**	
093101- A130	Transport			250,000	250,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**MALIK TAIMOOR SHAHEED MODEL COLLEGE FOR BOYS MUGHAL (F.A) IBD**			**27,452,000**	**27,453,000**	
				IB0410 FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A)ISLAMABAD		
093101- A01	**Employees Related Expenses**			**26,887,000**	**26,888,000**	
093101- A011	Pay	40		19,688,000	19,688,000	
093101- A011-1	Pay of Officers	(26)		(16,579,000)	(16,579,000)	
093101- A011-2	Pay of Other Staff	(14)		(3,109,000)	(3,109,000)	
093101- A012	Allowances			7,199,000	7,200,000	
093101- A012-1	Regular Allowances			(6,315,000)	(6,316,000)	
093101- A012-2	Other Allowances (Excluding TA)			(884,000)	(884,000)	
093101- A03	**Operating Expenses**			**6,097,000**	**6,097,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			450,000	450,000	
093101- A034	Occupancy Costs			5,045,000	5,045,000	
093101- A038	Travel & Transportation			221,000	221,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A039	General			311,000	311,000	
093101- A04	**Employees Retirement Benefits**			**1,500,000**	**1,500,000**	
093101- A041	Pension			1,500,000	1,500,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**63,000**	**63,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			60,000	60,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			60,000	60,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			30,000	30,000	
Total-	**FAHAD AHMAD SHAHEED MODEL COLLEGE FOR BOYS CHAHK SHEHZAD (F.A)ISLAMABAD**			**34,709,000**	**34,710,000**	
	IB0411 ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD					
093101- A01	**Employees Related Expenses**			**50,744,000**	**50,803,000**	
093101- A011	Pay	87		35,198,000	35,198,000	
093101- A011-1	Pay of Officers	(63)		(29,984,000)	(29,984,000)	
093101- A011-2	Pay of Other Staff	(24)		(5,214,000)	(5,214,000)	
093101- A012	Allowances			15,546,000	15,605,000	
093101- A012-1	Regular Allowances			(14,214,000)	(14,273,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,332,000)	(1,332,000)	
093101- A03	**Operating Expenses**			**11,443,000**	**11,443,000**	
093101- A032	Communications			80,000	80,000	
093101- A033	Utilities			658,000	658,000	
093101- A034	Occupancy Costs			10,078,000	10,078,000	
093101- A038	Travel & Transportation			276,000	276,000	
093101- A039	General			351,000	351,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A04	**Employees Retirement Benefits**			**1,824,000**	**1,824,000**	
093101- A041	Pension			1,824,000	1,824,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYS G-6/2 IBD**			**64,216,000**	**64,275,000**	
				IB0412 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD		
093101- A01	**Employees Related Expenses**			**34,977,000**	**34,978,000**	
093101- A011	Pay	47		26,333,000	26,333,000	
093101- A011-1	Pay of Officers	(36)		(23,992,000)	(23,992,000)	
093101- A011-2	Pay of Other Staff	(11)		(2,341,000)	(2,341,000)	
093101- A012	Allowances			8,644,000	8,645,000	
093101- A012-1	Regular Allowances			(7,736,000)	(7,737,000)	
093101- A012-2	Other Allowances (Excluding TA)			(908,000)	(908,000)	
093101- A03	**Operating Expenses**			**3,525,000**	**3,525,000**	
093101- A032	Communications			80,000	80,000	
093101- A033	Utilities			400,000	400,000	
093101- A034	Occupancy Costs			2,727,000	2,727,000	
093101- A038	Travel & Transportation			32,000	32,000	
093101- A039	General			286,000	286,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**ADNAN HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-9/4 IBD**			**38,698,000**	**38,699,000**	
				IB0413 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD		
093101- A01	**Employees Related Expenses**			**22,141,000**	**22,198,000**	
093101- A011	Pay	38		15,919,000	15,919,000	
093101- A011-1	Pay of Officers	(21)		(12,628,000)	(12,628,000)	
093101- A011-2	Pay of Other Staff	(17)		(3,291,000)	(3,291,000)	
093101- A012	Allowances			6,222,000	6,279,000	
093101- A012-1	Regular Allowances			(5,597,000)	(5,654,000)	
093101- A012-2	Other Allowances (Excluding TA)			(625,000)	(625,000)	
093101- A03	**Operating Expenses**			**6,280,000**	**6,280,000**	
093101- A032	Communications			41,000	41,000	
093101- A033	Utilities			160,000	160,000	
093101- A034	Occupancy Costs			5,814,000	5,814,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			213,000	213,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A09	**Physical Assets**			**28,000**	**28,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			25,000	25,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**HUMAYUN IQBAL SHAHEED MODEL COLLEGE FOR BOYS MOHRA NAGIAL(F.A) IBD**			**28,582,000**	**28,639,000**	
IB0414 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD						
093101- A01	**Employees Related Expenses**			**39,912,000**	**39,913,000**	
093101- A011	Pay	63		28,725,000	28,725,000	
093101- A011-1	Pay of Officers	(47)		(25,107,000)	(25,107,000)	
093101- A011-2	Pay of Other Staff	(16)		(3,618,000)	(3,618,000)	
093101- A012	Allowances			11,187,000	11,188,000	
093101- A012-1	Regular Allowances			(10,035,000)	(10,036,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,152,000)	(1,152,000)	
093101- A03	**Operating Expenses**			**6,814,000**	**6,814,000**	
093101- A032	Communications			105,000	105,000	
093101- A033	Utilities			555,000	555,000	
093101- A034	Occupancy Costs			5,492,000	5,492,000	
093101- A038	Travel & Transportation			396,000	396,000	
093101- A039	General			266,000	266,000	
093101- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
093101- A041	Pension			2,000,000	2,000,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**			**48,941,000**	**48,942,000**	
IB0415 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(F.A) IBD						
093101- A01	**Employees Related Expenses**			**19,355,000**	**19,356,000**	
093101- A011	Pay	32		14,032,000	14,032,000	
093101- A011-1	Pay of Officers	(17)		(10,596,000)	(10,596,000)	
093101- A011-2	Pay of Other Staff	(15)		(3,436,000)	(3,436,000)	
093101- A012	Allowances			5,323,000	5,324,000	
093101- A012-1	Regular Allowances			(4,603,000)	(4,604,000)	
093101- A012-2	Other Allowances (Excluding TA)			(720,000)	(720,000)	
093101- A03	**Operating Expenses**			**5,405,000**	**5,405,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			330,000	330,000	
093101- A034	Occupancy Costs			4,697,000	4,697,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			256,000	256,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**122,000**	**122,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			80,000	80,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(F.A) IBD**			**24,986,000**	**24,987,000**	
IB0416 GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL(F.A) IBD						
093101- A01	**Employees Related Expenses**			**16,264,000**	**16,265,000**	
093101- A011	Pay	23		12,449,000	12,449,000	
093101- A011-1	Pay of Officers	(15)		(10,802,000)	(10,802,000)	
093101- A011-2	Pay of Other Staff	(8)		(1,647,000)	(1,647,000)	
093101- A012	Allowances			3,815,000	3,816,000	
093101- A012-1	Regular Allowances			(3,227,000)	(3,228,000)	
093101- A012-2	Other Allowances (Excluding TA)			(588,000)	(588,000)	
093101- A03	**Operating Expenses**			**4,566,000**	**4,566,000**	
093101- A032	Communications			80,000	80,000	
093101- A033	Utilities			115,000	115,000	
093101- A034	Occupancy Costs			4,103,000	4,103,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			216,000	216,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**GUL SHER SHAHEED MODEL COLLEGE FOR BOYS PAGH PANWAL(F.A) IBD**			**20,996,000**	**20,997,000**	
IB0417 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(F.A) IBD						
093101- A01	**Employees Related Expenses**			**14,555,000**	**14,556,000**	
093101- A011	Pay		26	9,644,000	9,644,000	
093101- A011-1	Pay of Officers		(17)	(8,116,000)	(8,116,000)	
093101- A011-2	Pay of Other Staff		(9)	(1,528,000)	(1,528,000)	
093101- A012	Allowances			4,911,000	4,912,000	
093101- A012-1	Regular Allowances			(4,416,000)	(4,417,000)	
093101- A012-2	Other Allowances (Excluding TA)			(495,000)	(495,000)	
093101- A03	**Operating Expenses**			**3,789,000**	**3,789,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			110,000	110,000	
093101- A034	Occupancy Costs			2,408,000	2,408,000	
093101- A038	Travel & Transportation			1,061,000	1,061,000	
093101- A039	General			140,000	140,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**25,000**	**25,000**	
093101- A061	Scholarship			25,000	25,000	
093101- A09	**Physical Assets**			**28,000**	**28,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			25,000	25,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**391,000**	**391,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport			300,000	300,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(F.A) IBD**			**18,789,000**	**18,790,000**	
IB0418 KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(F.A) IBD						
093101- A01	**Employees Related Expenses**			**18,806,000**	**18,985,000**	
093101- A011	Pay	28		13,140,000	13,140,000	
093101- A011-1	Pay of Officers	(20)		(11,431,000)	(11,431,000)	
093101- A011-2	Pay of Other Staff	(8)		(1,709,000)	(1,709,000)	
093101- A012	Allowances			5,666,000	5,845,000	
093101- A012-1	Regular Allowances			(5,071,000)	(5,250,000)	
093101- A012-2	Other Allowances (Excluding TA)			(595,000)	(595,000)	
093101- A03	**Operating Expenses**			**4,796,000**	**4,796,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			511,000	511,000	
093101- A034	Occupancy Costs			3,957,000	3,957,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			206,000	206,000	
093101- A04	**Employees Retirement Benefits**			**500,000**	**500,000**	
093101- A041	Pension			500,000	500,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(F.A) IBD**			**24,277,000**	**24,456,000**	
IB0419 FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (F.A) IBD						
093101- A01	**Employees Related Expenses**			**11,046,000**	**11,105,000**	
093101- A011	Pay	28		6,557,000	6,557,000	
093101- A011-1	Pay of Officers	(19)		(4,999,000)	(4,999,000)	
093101- A011-2	Pay of Other Staff	(9)		(1,558,000)	(1,558,000)	
093101- A012	Allowances			4,489,000	4,548,000	
093101- A012-1	Regular Allowances			(3,737,000)	(3,796,000)	
093101- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)	
093101- A03	**Operating Expenses**			**2,918,000**	**2,918,000**	
093101- A032	Communications			75,000	75,000	
093101- A033	Utilities			151,000	151,000	
093101- A034	Occupancy Costs			1,770,000	1,770,000	
093101- A038	Travel & Transportation			751,000	751,000	
093101- A039	General			171,000	171,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**20,000**	**20,000**	
093101- A061	Scholarship			20,000	20,000	
093101- A09	**Physical Assets**			**33,000**	**33,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			30,000	30,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**241,000**	**241,000**	
093101- A130	Transport			150,000	150,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment			20,000	20,000	
Total-	**FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (F.A) IBD**			**14,259,000**	**14,318,000**	
IB0420	**HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (F.A) ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**17,752,000**		
093101- A011	Pay		26	12,115,000		
093101- A011-1	Pay of Officers		(15)	(9,604,000)		
093101- A011-2	Pay of Other Staff		(11)	(2,511,000)		
093101- A012	Allowances			5,637,000		
093101- A012-1	Regular Allowances			(5,107,000)		
093101- A012-2	Other Allowances (Excluding TA)			(530,000)		
093101- A03	**Operating Expenses**			**4,999,000**		
093101- A032	Communications			51,000		
093101- A033	Utilities			315,000		
093101- A034	Occupancy Costs			4,350,000		
093101- A038	Travel & Transportation			52,000		
093101- A039	General			231,000		
093101- A04	**Employees Retirement Benefits**			**1,000**		
093101- A041	Pension			1,000		
093101- A06	**Transfers**			**30,000**		
093101- A061	Scholarship			30,000		
093101- A09	**Physical Assets**			**43,000**		
093101- A092	Computer Equipment			1,000		
093101- A094	Other Stores and Stocks			40,000		
093101- A096	Purchase of Plant and Machinery			1,000		
093101- A097	Purchase of Furniture and Fixture			1,000		
093101- A13	**Repairs and Maintenance**			**92,000**		
093101- A130	Transport			1,000		
093101- A131	Machinery and Equipment			20,000		
093101- A132	Furniture and Fixture			50,000		
093101- A133	Buildings and Structure			1,000		
093101- A137	Computer Equipment			20,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (F.A) ISLAMABAD**			**22,917,000**		
IB0423 IMCG NILORE						
093101- A01	**Employees Related Expenses**			**19,710,000**		
093101- A011	Pay	29		14,020,000		
093101- A011-1	Pay of Officers	(19)		(11,791,000)		
093101- A011-2	Pay of Other Staff	(10)		(2,229,000)		
093101- A012	Allowances			5,690,000		
093101- A012-1	Regular Allowances			(5,114,000)		
093101- A012-2	Other Allowances (Excluding TA)			(576,000)		
093101- A03	**Operating Expenses**			**5,538,000**		
093101- A032	Communications			80,000		
093101- A033	Utilities			270,000		
093101- A034	Occupancy Costs			4,915,000		
093101- A038	Travel & Transportation			72,000		
093101- A039	General			201,000		
093101- A04	**Employees Retirement Benefits**			**1,000**		
093101- A041	Pension			1,000		
093101- A06	**Transfers**			**50,000**		
093101- A061	Scholarship			50,000		
093101- A09	**Physical Assets**			**53,000**		
093101- A092	Computer Equipment			1,000		
093101- A094	Other Stores and Stocks			50,000		
093101- A096	Purchase of Plant and Machinery			1,000		
093101- A097	Purchase of Furniture and Fixture			1,000		
093101- A13	**Repairs and Maintenance**			**92,000**		
093101- A130	Transport			1,000		
093101- A131	Machinery and Equipment			20,000		
093101- A132	Furniture and Fixture			50,000		
093101- A133	Buildings and Structure			1,000		
093101- A137	Computer Equipment			20,000		
Total-	**IMCG NILORE**			**25,444,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0424 IMCG THANDA PANI						
093101- A01	**Employees Related Expenses**			**18,277,000**	**18,334,000**	
093101- A011	Pay	36		12,453,000	12,453,000	
093101- A011-1	Pay of Officers	(20)		(8,952,000)	(8,952,000)	
093101- A011-2	Pay of Other Staff	(16)		(3,501,000)	(3,501,000)	
093101- A012	Allowances			5,824,000	5,881,000	
093101- A012-1	Regular Allowances			(5,262,000)	(5,319,000)	
093101- A012-2	Other Allowances (Excluding TA)			(562,000)	(562,000)	
093101- A03	**Operating Expenses**			**3,820,000**	**3,820,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			420,000	420,000	
093101- A034	Occupancy Costs			3,052,000	3,052,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			216,000	216,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG THANDA PANI**			**22,303,000**	**22,360,000**	
IB0425 IMCG KIRPA						
093101- A01	**Employees Related Expenses**			**12,577,000**	**12,636,000**	
093101- A011	Pay	32		8,322,000	8,322,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers	(16)		(4,761,000)	(4,761,000)	
093101- A011-2	Pay of Other Staff	(16)		(3,561,000)	(3,561,000)	
093101- A012	Allowances			4,255,000	4,314,000	
093101- A012-1	Regular Allowances			(3,754,000)	(3,813,000)	
093101- A012-2	Other Allowances (Excluding TA)			(501,000)	(501,000)	
093101- A03	**Operating Expenses**			**3,483,000**	**3,483,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			150,000	150,000	
093101- A034	Occupancy Costs			2,980,000	2,980,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			221,000	221,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG KIRPA**			**16,236,000**	**16,295,000**	
IB0426 IMCG JAGIOT						
093101- A01	**Employees Related Expenses**			**14,152,000**	**14,189,000**	
093101- A011	Pay		33	8,850,000	8,850,000	
093101- A011-1	Pay of Officers		(19)	(5,259,000)	(5,623,000)	
093101- A011-2	Pay of Other Staff		(14)	(3,591,000)	(3,227,000)	
093101- A012	Allowances			5,302,000	5,339,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(4,596,000)	(4,633,000)	
093101- A012-2	Other Allowances (Excluding TA)			(706,000)	(706,000)	
093101- A03	**Operating Expenses**			**3,941,000**	**3,941,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			125,000	125,000	
093101- A034	Occupancy Costs			3,440,000	3,440,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			244,000	244,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG JAGIOT**			**18,269,000**	**18,306,000**	
IB0427 IMCG PIND BEGWAL						
093101- A01	**Employees Related Expenses**			**14,236,000**	**14,499,000**	
093101- A011	Pay	39		8,729,000	8,729,000	
093101- A011-1	Pay of Officers	(15)		(6,182,000)	(6,182,000)	
093101- A011-2	Pay of Other Staff	(24)		(2,547,000)	(2,547,000)	
093101- A012	Allowances			5,507,000	5,770,000	
093101- A012-1	Regular Allowances			(4,588,000)	(4,851,000)	
093101- A012-2	Other Allowances (Excluding TA)			(919,000)	(919,000)	
093101- A03	**Operating Expenses**			**2,739,000**	**2,739,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A032	Communications			60,000	60,000	
093101- A033	Utilities			150,000	150,000	
093101- A034	Occupancy Costs			2,251,000	2,251,000	
093101- A038	Travel & Transportation			72,000	72,000	
093101- A039	General			206,000	206,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**15,000**	**15,000**	
093101- A061	Scholarship			15,000	15,000	
093101- A09	**Physical Assets**			**4,000**	**4,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			1,000	1,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG PIND BEGWAL**			**17,087,000**	**17,350,000**	
IB0428 IMCG G-8/4						
093101- A01	**Employees Related Expenses**			**31,170,000**	**31,231,000**	
093101- A011	Pay	51		22,394,000	22,394,000	
093101- A011-1	Pay of Officers	(33)		(17,981,000)	(17,981,000)	
093101- A011-2	Pay of Other Staff	(18)		(4,413,000)	(4,413,000)	
093101- A012	Allowances			8,776,000	8,837,000	
093101- A012-1	Regular Allowances			(7,512,000)	(7,573,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,264,000)	(1,264,000)	
093101- A03	**Operating Expenses**			**8,253,000**	**8,253,000**	
093101- A032	Communications			85,000	85,000	
093101- A033	Utilities			505,000	505,000	
093101- A034	Occupancy Costs			6,207,000	6,207,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation			1,100,000	1,100,000	
093101- A039	General			356,000	356,000	
093101- A04	**Employees Retirement Benefits**			**251,000**	**251,000**	
093101- A041	Pension			251,000	251,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**461,000**	**461,000**	
093101- A130	Transport			350,000	350,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG G-8/4**			**40,238,000**	**40,299,000**	
IB0429 IMCG PEHONT						
093101- A01	**Employees Related Expenses**			**13,654,000**	**13,655,000**	
093101- A011	Pay	32		8,959,000	8,959,000	
093101- A011-1	Pay of Officers	(20)		(6,475,000)	(6,475,000)	
093101- A011-2	Pay of Other Staff	(12)		(2,484,000)	(2,484,000)	
093101- A012	Allowances			4,695,000	4,696,000	
093101- A012-1	Regular Allowances			(4,151,000)	(4,152,000)	
093101- A012-2	Other Allowances (Excluding TA)			(544,000)	(544,000)	
093101- A03	**Operating Expenses**			**3,841,000**	**3,841,000**	
093101- A032	Communications			50,000	50,000	
093101- A033	Utilities			200,000	200,000	
093101- A034	Occupancy Costs			3,328,000	3,328,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			201,000	201,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**47,000**	**47,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			15,000	15,000	
093101- A132	Furniture and Fixture			20,000	20,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			10,000	10,000	
Total-	**IMCG PEHONT**			**17,626,000**	**17,627,000**	
IB0430	**IMCG MARGALLA TOWN**					
093101- A01	**Employees Related Expenses**			**11,933,000**	**12,061,000**	
093101- A011	Pay	23		8,091,000	8,091,000	
093101- A011-1	Pay of Officers	(13)		(5,865,000)	(5,865,000)	
093101- A011-2	Pay of Other Staff	(10)		(2,226,000)	(2,226,000)	
093101- A012	Allowances			3,842,000	3,970,000	
093101- A012-1	Regular Allowances			(3,368,000)	(3,496,000)	
093101- A012-2	Other Allowances (Excluding TA)			(474,000)	(474,000)	
093101- A03	**Operating Expenses**			**2,005,000**	**2,005,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			315,000	315,000	
093101- A034	Occupancy Costs			1,377,000	1,377,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			191,000	191,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG MARGALLA TOWN**			**14,114,000**	**14,242,000**	
IB0431 IMCG HERDOGHER						
093101- A01	**Employees Related Expenses**			**18,120,000**	**18,179,000**	
093101- A011	Pay	35		11,995,000	11,995,000	
093101- A011-1	Pay of Officers	(26)		(10,404,000)	(10,404,000)	
093101- A011-2	Pay of Other Staff	(9)		(1,591,000)	(1,591,000)	
093101- A012	Allowances			6,125,000	6,184,000	
093101- A012-1	Regular Allowances			(5,348,000)	(5,407,000)	
093101- A012-2	Other Allowances (Excluding TA)			(777,000)	(777,000)	
093101- A03	**Operating Expenses**			**3,189,000**	**3,189,000**	
093101- A032	Communications			68,000	68,000	
093101- A033	Utilities			210,000	210,000	
093101- A034	Occupancy Costs			2,040,000	2,040,000	
093101- A038	Travel & Transportation			650,000	650,000	
093101- A039	General			221,000	221,000	
093101- A04	**Employees Retirement Benefits**			**1,638,000**	**1,638,000**	
093101- A041	Pension			1,638,000	1,638,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**361,000**	**361,000**	
093101- A130	Transport			250,000	250,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG HERDOGHER**			**23,391,000**	**23,450,000**	
IB0432 IMCG G-9/2						
093101- A01	**Employees Related Expenses**			**53,676,000**	**53,677,000**	
093101- A011	Pay	76		38,686,000	38,686,000	
093101- A011-1	Pay of Officers	(60)		(35,661,000)	(35,661,000)	
093101- A011-2	Pay of Other Staff	(16)		(3,025,000)	(3,025,000)	
093101- A012	Allowances			14,990,000	14,991,000	
093101- A012-1	Regular Allowances			(13,152,000)	(13,153,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,838,000)	(1,838,000)	
093101- A03	**Operating Expenses**			**10,199,000**	**10,199,000**	
093101- A032	Communications			100,000	100,000	
093101- A033	Utilities			680,000	680,000	
093101- A034	Occupancy Costs			7,838,000	7,838,000	
093101- A038	Travel & Transportation			1,170,000	1,170,000	
093101- A039	General			411,000	411,000	
093101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
093101- A041	Pension			1,000,000	1,000,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**63,000**	**63,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			60,000	60,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**431,000**	**431,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport			300,000	300,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			90,000	90,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG G-9/2**			**65,419,000**	**65,420,000**	
IB0433 IMCG KOT HATHIAL						
093101- A01	**Employees Related Expenses**			**22,926,000**	**23,288,000**	
093101- A011	Pay		47	14,752,000	14,752,000	
093101- A011-1	Pay of Officers		(36)	(12,232,000)	(12,232,000)	
093101- A011-2	Pay of Other Staff		(11)	(2,520,000)	(2,520,000)	
093101- A012	Allowances			8,174,000	8,536,000	
093101- A012-1	Regular Allowances			(7,097,000)	(7,459,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,077,000)	(1,077,000)	
093101- A03	**Operating Expenses**			**6,285,000**	**6,285,000**	
093101- A032	Communications			75,000	75,000	
093101- A033	Utilities			350,000	350,000	
093101- A034	Occupancy Costs			4,998,000	4,998,000	
093101- A038	Travel & Transportation			501,000	501,000	
093101- A039	General			361,000	361,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**281,000**	**281,000**	
093101- A130	Transport			150,000	150,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			90,000	90,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG KOT HATHIAL**			**29,596,000**	**29,958,000**	
IB0434 IMCG HUMAK						
093101- A01	**Employees Related Expenses**			**22,238,000**	**22,239,000**	
093101- A011	Pay	35		15,986,000	15,986,000	
093101- A011-1	Pay of Officers	(26)		(14,158,000)	(14,158,000)	
093101- A011-2	Pay of Other Staff	(9)		(1,828,000)	(1,828,000)	
093101- A012	Allowances			6,252,000	6,253,000	
093101- A012-1	Regular Allowances			(5,620,000)	(5,621,000)	
093101- A012-2	Other Allowances (Excluding TA)			(632,000)	(632,000)	
093101- A03	**Operating Expenses**			**5,264,000**	**5,264,000**	
093101- A032	Communications			50,000	50,000	
093101- A033	Utilities			340,000	340,000	
093101- A034	Occupancy Costs			4,472,000	4,472,000	
093101- A038	Travel & Transportation			201,000	201,000	
093101- A039	General			201,000	201,000	
093101- A04	**Employees Retirement Benefits**			**1,000,000**	**1,000,000**	
093101- A041	Pension			1,000,000	1,000,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG HUMAK**			**28,707,000**	**28,708,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0435 IMCG HUMAK						
093101- A01	**Employees Related Expenses**			**16,360,000**	**16,361,000**	
093101- A011	Pay	22		10,823,000	10,823,000	
093101- A011-1	Pay of Officers	(14)		(8,879,000)	(8,879,000)	
093101- A011-2	Pay of Other Staff	(8)		(1,944,000)	(1,944,000)	
093101- A012	Allowances			5,537,000	5,538,000	
093101- A012-1	Regular Allowances			(4,795,000)	(4,796,000)	
093101- A012-2	Other Allowances (Excluding TA)			(742,000)	(742,000)	
093101- A03	**Operating Expenses**			**4,285,000**	**4,285,000**	
093101- A032	Communications			175,000	175,000	
093101- A033	Utilities			950,000	950,000	
093101- A034	Occupancy Costs			1,059,000	1,059,000	
093101- A036	Motor Vehicles			80,000	80,000	
093101- A038	Travel & Transportation			1,691,000	1,691,000	
093101- A039	General			330,000	330,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**73,000**	**73,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			70,000	70,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**371,000**	**371,000**	
093101- A130	Transport			300,000	300,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			30,000	30,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG HUMAK**			**21,120,000**	**21,121,000**	
IB0436 IMCG G-6/1-4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**59,054,000**	**59,220,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A011	Pay	87		43,310,000	43,310,000	
093101- A011-1	Pay of Officers	(66)		(39,255,000)	(39,255,000)	
093101- A011-2	Pay of Other Staff	(21)		(4,055,000)	(4,055,000)	
093101- A012	Allowances			15,744,000	15,910,000	
093101- A012-1	Regular Allowances			(14,264,000)	(14,430,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,480,000)	(1,480,000)	
093101- A03	**Operating Expenses**			**9,421,000**	**9,421,000**	
093101- A032	Communications			81,000	81,000	
093101- A033	Utilities			925,000	925,000	
093101- A034	Occupancy Costs			6,683,000	6,683,000	
093101- A038	Travel & Transportation			1,311,000	1,311,000	
093101- A039	General			421,000	421,000	
093101- A04	**Employees Retirement Benefits**			**700,000**	**700,000**	
093101- A041	Pension			700,000	700,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**511,000**	**511,000**	
093101- A130	Transport			400,000	400,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG G-6/1-4 ISLAMABAD**			**69,779,000**	**69,945,000**	
IB0437 IMCG TARLAI ISLAMABAD						
093101- A01	**Employees Related Expenses**			**23,489,000**	**23,776,000**	
093101- A011	Pay	41		17,002,000	17,002,000	
093101- A011-1	Pay of Officers	(29)		(14,727,000)	(14,727,000)	
093101- A011-2	Pay of Other Staff	(12)		(2,275,000)	(2,275,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012	Allowances			6,487,000	6,774,000	
093101- A012-1	Regular Allowances			(5,735,000)	(6,022,000)	
093101- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)	
093101- A03	**Operating Expenses**			**3,407,000**	**3,407,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			320,000	320,000	
093101- A034	Occupancy Costs			2,475,000	2,475,000	
093101- A038	Travel & Transportation			311,000	311,000	
093101- A039	General			231,000	231,000	
093101- A04	**Employees Retirement Benefits**			**1,930,000**	**1,930,000**	
093101- A041	Pension			1,930,000	1,930,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**102,000**	**102,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			60,000	60,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG TARLAI ISLAMABAD**			**29,031,000**	**29,318,000**	
IB0438 IMCG MAIRA BEGWAL						
093101- A01	**Employees Related Expenses**			**5,598,000**	**5,599,000**	
093101- A011	Pay	24		2,666,000	2,666,000	
093101- A011-1	Pay of Officers	(9)		(1,652,000)	(1,652,000)	
093101- A011-2	Pay of Other Staff	(15)		(1,014,000)	(1,014,000)	
093101- A012	Allowances			2,932,000	2,933,000	
093101- A012-1	Regular Allowances			(2,429,000)	(2,430,000)	
093101- A012-2	Other Allowances (Excluding TA)			(503,000)	(503,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A03	**Operating Expenses**			**1,422,000**	**1,422,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			120,000	120,000	
093101- A034	Occupancy Costs			1,014,000	1,014,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			156,000	156,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**60,000**	**60,000**	
093101- A061	Scholarship			60,000	60,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG MAIRA BEGWAL**			**7,226,000**	**7,227,000**	
IB0439 IMCG PIND MALKAN						
093101- A01	**Employees Related Expenses**			**15,530,000**	**15,704,000**	
093101- A011	Pay	38		9,153,000	9,153,000	
093101- A011-1	Pay of Officers	(24)		(6,675,000)	(6,675,000)	
093101- A011-2	Pay of Other Staff	(14)		(2,478,000)	(2,478,000)	
093101- A012	Allowances			6,377,000	6,551,000	
093101- A012-1	Regular Allowances			(5,608,000)	(5,782,000)	
093101- A012-2	Other Allowances (Excluding TA)			(769,000)	(769,000)	
093101- A03	**Operating Expenses**			**3,853,000**	**3,853,000**	
093101- A032	Communications			50,000	50,000	
093101- A033	Utilities			80,000	80,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A034	Occupancy Costs			2,541,000	2,541,000	
093101- A038	Travel & Transportation			961,000	961,000	
093101- A039	General			221,000	221,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**571,000**	**571,000**	
093101- A130	Transport			450,000	450,000	
093101- A131	Machinery and Equipment			30,000	30,000	
093101- A132	Furniture and Fixture			60,000	60,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			30,000	30,000	
Total-	**IMCG PIND MALKAN**			**20,048,000**	**20,222,000**	
IB0440	**IMCG LOHI BHEER**					
093101- A01	**Employees Related Expenses**			**26,950,000**	**27,100,000**	
093101- A011	Pay	39		19,006,000	19,006,000	
093101- A011-1	Pay of Officers	(25)		(15,713,000)	(15,713,000)	
093101- A011-2	Pay of Other Staff	(14)		(3,293,000)	(3,293,000)	
093101- A012	Allowances			7,944,000	8,094,000	
093101- A012-1	Regular Allowances			(6,969,000)	(7,119,000)	
093101- A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	
093101- A03	**Operating Expenses**			**6,369,000**	**6,369,000**	
093101- A032	Communications			50,000	50,000	
093101- A033	Utilities			130,000	130,000	
093101- A034	Occupancy Costs			5,961,000	5,961,000	
093101- A038	Travel & Transportation			47,000	47,000	
093101- A039	General			181,000	181,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**35,000**	**35,000**	
093101- A061	Scholarship			35,000	35,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG LOHI BHEER**			**33,500,000**	**33,650,000**	
IB0441 IMCG REWAT						
093101- A01	**Employees Related Expenses**			**26,985,000**	**27,277,000**	
093101- A011	Pay	46		19,016,000	19,016,000	
093101- A011-1	Pay of Officers	(36)		(16,957,000)	(16,957,000)	
093101- A011-2	Pay of Other Staff	(10)		(2,059,000)	(2,059,000)	
093101- A012	Allowances			7,969,000	8,261,000	
093101- A012-1	Regular Allowances			(6,887,000)	(7,179,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,082,000)	(1,082,000)	
093101- A03	**Operating Expenses**			**7,659,000**	**7,659,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			235,000	235,000	
093101- A034	Occupancy Costs			7,046,000	7,046,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			256,000	256,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**35,000**	**35,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A061	Scholarship			35,000	35,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG REWAT**			**34,835,000**	**35,127,000**	
IB0442	**IMCG UNIVERSITY COLONY**					
093101- A01	**Employees Related Expenses**			**20,803,000**	**20,924,000**	
093101- A011	Pay	55		14,590,000	14,590,000	
093101- A011-1	Pay of Officers	(37)		(10,651,000)	(10,651,000)	
093101- A011-2	Pay of Other Staff	(18)		(3,939,000)	(3,939,000)	
093101- A012	Allowances			6,213,000	6,334,000	
093101- A012-1	Regular Allowances			(5,354,000)	(5,475,000)	
093101- A012-2	Other Allowances (Excluding TA)			(859,000)	(859,000)	
093101- A03	**Operating Expenses**			**4,585,000**	**4,585,000**	
093101- A032	Communications			80,000	80,000	
093101- A033	Utilities			500,000	500,000	
093101- A034	Occupancy Costs			3,736,000	3,736,000	
093101- A038	Travel & Transportation			47,000	47,000	
093101- A039	General			222,000	222,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG UNIVERSITY COLONY**			**25,564,000**	**25,685,000**	
IB0443 IMCB F-10/4						
093101- A01	**Employees Related Expenses**			**81,032,000**	**81,033,000**	
093101- A011	Pay	109		57,945,000	57,945,000	
093101- A011-1	Pay of Officers	(61)		(47,614,000)	(47,614,000)	
093101- A011-2	Pay of Other Staff	(48)		(10,331,000)	(10,331,000)	
093101- A012	Allowances			23,087,000	23,088,000	
093101- A012-1	Regular Allowances			(20,573,000)	(20,574,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,514,000)	(2,514,000)	
093101- A03	**Operating Expenses**			**10,011,000**	**10,011,000**	
093101- A032	Communications			185,000	185,000	
093101- A033	Utilities			1,330,000	1,330,000	
093101- A034	Occupancy Costs			6,815,000	6,815,000	
093101- A038	Travel & Transportation			1,260,000	1,260,000	
093101- A039	General			421,000	421,000	
093101- A04	**Employees Retirement Benefits**			**2,500,000**	**2,500,000**	
093101- A041	Pension			2,500,000	2,500,000	
093101- A06	**Transfers**			**41,000**	**41,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**73,000**	**73,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			70,000	70,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**621,000**	**621,000**	
093101- A130	Transport			250,000	250,000	
093101- A131	Machinery and Equipment			150,000	150,000	
093101- A132	Furniture and Fixture			150,000	150,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			70,000	70,000	
Total-	**IMCB F-10/4**			**94,278,000**	**94,279,000**	
IB0444 IMCG GOLRA						
093101- A01	**Employees Related Expenses**			**18,990,000**	**19,318,000**	
093101- A011	Pay	35		12,469,000	12,469,000	
093101- A011-1	Pay of Officers	(20)		(8,110,000)	(8,110,000)	
093101- A011-2	Pay of Other Staff	(15)		(4,359,000)	(4,359,000)	
093101- A012	Allowances			6,521,000	6,849,000	
093101- A012-1	Regular Allowances			(5,852,000)	(6,180,000)	
093101- A012-2	Other Allowances (Excluding TA)			(669,000)	(669,000)	
093101- A03	**Operating Expenses**			**4,018,000**	**4,018,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			300,000	300,000	
093101- A034	Occupancy Costs			3,260,000	3,260,000	
093101- A038	Travel & Transportation			77,000	77,000	
093101- A039	General			311,000	311,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**53,000**	**53,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**112,000**	**112,000**	
093101- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			70,000	70,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG GOLRA**			**23,224,000**	**23,552,000**	
IB0445 IMCB H-9						
093101- A01	**Employees Related Expenses**			**128,136,000**	**128,137,000**	
093101- A011	Pay	197		88,336,000	88,336,000	
093101- A011-1	Pay of Officers	(108)		(69,761,000)	(69,761,000)	
093101- A011-2	Pay of Other Staff	(89)		(18,575,000)	(18,575,000)	
093101- A012	Allowances			39,800,000	39,801,000	
093101- A012-1	Regular Allowances			(35,644,000)	(35,645,000)	
093101- A012-2	Other Allowances (Excluding TA)			(4,156,000)	(4,156,000)	
093101- A03	**Operating Expenses**			**17,044,000**	**17,044,000**	
093101- A032	Communications			210,000	210,000	
093101- A033	Utilities			1,000,000	1,000,000	
093101- A034	Occupancy Costs			12,139,000	12,139,000	
093101- A038	Travel & Transportation			3,030,000	3,030,000	
093101- A039	General			665,000	665,000	
093101- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	
093101- A041	Pension			6,000,000	6,000,000	
093101- A06	**Transfers**			**90,000**	**90,000**	
093101- A061	Scholarship			90,000	90,000	
093101- A09	**Physical Assets**			**303,000**	**303,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			300,000	300,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**931,000**	**931,000**	
093101- A130	Transport			650,000	650,000	
093101- A131	Machinery and Equipment			100,000	100,000	
093101- A132	Furniture and Fixture			120,000	120,000	
093101- A133	Buildings and Structure			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment			60,000	60,000	
Total-	**IMCB H-9**			**152,504,000**	**152,505,000**	
IB0446 IMCG (PG) G-10/4						
093101- A01	**Employees Related Expenses**			**134,197,000**	**134,198,000**	
093101- A011	Pay	215		93,980,000	93,980,000	
093101- A011-1	Pay of Officers	(108)		(74,021,000)	(74,021,000)	
093101- A011-2	Pay of Other Staff	(107)		(19,959,000)	(19,959,000)	
093101- A012	Allowances			40,217,000	40,218,000	
093101- A012-1	Regular Allowances			(37,446,000)	(37,447,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,771,000)	(2,771,000)	
093101- A03	**Operating Expenses**			**17,054,000**	**17,054,000**	
093101- A032	Communications			230,000	230,000	
093101- A033	Utilities			1,580,000	1,580,000	
093101- A034	Occupancy Costs			10,399,000	10,399,000	
093101- A038	Travel & Transportation			3,570,000	3,570,000	
093101- A039	General			1,275,000	1,275,000	
093101- A04	**Employees Retirement Benefits**			**3,592,000**	**3,592,000**	
093101- A041	Pension			3,592,000	3,592,000	
093101- A06	**Transfers**			**100,000**	**100,000**	
093101- A061	Scholarship			100,000	100,000	
093101- A09	**Physical Assets**			**553,000**	**553,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			550,000	550,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**2,251,000**	**2,251,000**	
093101- A130	Transport			1,500,000	1,500,000	
093101- A131	Machinery and Equipment			250,000	250,000	
093101- A132	Furniture and Fixture			300,000	300,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			200,000	200,000	
Total-	**IMCG (PG) G-10/4**			**157,747,000**	**157,748,000**	
IB0447 IMCB (PG) H-8						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A01	**Employees Related Expenses**			**122,466,000**	**122,467,000**	
093101- A011	Pay		175	86,308,000	86,308,000	
093101- A011-1	Pay of Officers		(95)	(69,346,000)	(69,346,000)	
093101- A011-2	Pay of Other Staff		(80)	(16,962,000)	(16,962,000)	
093101- A012	Allowances			36,158,000	36,159,000	
093101- A012-1	Regular Allowances			(33,172,000)	(33,173,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,986,000)	(2,986,000)	
093101- A03	**Operating Expenses**			**19,534,000**	**19,534,000**	
093101- A032	Communications			350,000	350,000	
093101- A033	Utilities			1,700,000	1,700,000	
093101- A034	Occupancy Costs			13,237,000	13,237,000	
093101- A038	Travel & Transportation			3,027,000	3,027,000	
093101- A039	General			1,220,000	1,220,000	
093101- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	
093101- A041	Pension			5,000,000	5,000,000	
093101- A06	**Transfers**			**101,000**	**101,000**	
093101- A061	Scholarship			100,000	100,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**305,000**	**305,000**	
093101- A092	Computer Equipment			3,000	3,000	
093101- A094	Other Stores and Stocks			300,000	300,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**1,651,000**	**1,651,000**	
093101- A130	Transport			800,000	800,000	
093101- A131	Machinery and Equipment			200,000	200,000	
093101- A132	Furniture and Fixture			350,000	350,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			300,000	300,000	
Total-	**IMCB (PG) H-8**			**149,057,000**	**149,058,000**	
IB0448 IMCG NHC						
093101- A01	**Employees Related Expenses**			**21,543,000**	**21,794,000**	
093101- A011	Pay		44	15,165,000	15,165,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A011-1	Pay of Officers		(29)	(11,938,000)	(11,938,000)	
093101- A011-2	Pay of Other Staff		(15)	(3,227,000)	(3,227,000)	
093101- A012	Allowances			6,378,000	6,629,000	
093101- A012-1	Regular Allowances			(5,554,000)	(5,805,000)	
093101- A012-2	Other Allowances (Excluding TA)			(824,000)	(824,000)	
093101- A03	**Operating Expenses**			**4,727,000**	**4,727,000**	
093101- A032	Communications			85,000	85,000	
093101- A033	Utilities			305,000	305,000	
093101- A034	Occupancy Costs			3,700,000	3,700,000	
093101- A038	Travel & Transportation			236,000	236,000	
093101- A039	General			401,000	401,000	
093101- A04	**Employees Retirement Benefits**			**1,285,000**	**1,285,000**	
093101- A041	Pension			1,285,000	1,285,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**63,000**	**63,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			60,000	60,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**142,000**	**142,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			30,000	30,000	
093101- A132	Furniture and Fixture			80,000	80,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			30,000	30,000	
Total-	**IMCG NHC**			**27,810,000**	**28,061,000**	
IB0449 IMCG (PG) F-7/4						
093101- A01	**Employees Related Expenses**			**139,197,000**	**139,198,000**	
093101- A011	Pay	215		98,428,000	98,428,000	
093101- A011-1	Pay of Officers		(122)	(82,860,000)	(82,860,000)	
093101- A011-2	Pay of Other Staff		(93)	(15,568,000)	(15,568,000)	
093101- A012	Allowances			40,769,000	40,770,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012-1	Regular Allowances			(37,029,000)	(37,030,000)	
093101- A012-2	Other Allowances (Excluding TA)			(3,740,000)	(3,740,000)	
093101- A03	**Operating Expenses**			**22,262,000**	**22,262,000**	
093101- A032	Communications			295,000	295,000	
093101- A033	Utilities			2,670,000	2,670,000	
093101- A034	Occupancy Costs			12,431,000	12,431,000	
093101- A038	Travel & Transportation			4,866,000	4,866,000	
093101- A039	General			2,000,000	2,000,000	
093101- A04	**Employees Retirement Benefits**			**6,000,000**	**6,000,000**	
093101- A041	Pension			6,000,000	6,000,000	
093101- A06	**Transfers**			**152,000**	**152,000**	
093101- A061	Scholarship			151,000	151,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**303,000**	**303,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			300,000	300,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**1,451,000**	**1,451,000**	
093101- A130	Transport			1,000,000	1,000,000	
093101- A131	Machinery and Equipment			150,000	150,000	
093101- A132	Furniture and Fixture			200,000	200,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			100,000	100,000	
Total-	**IMCG (PG) F-7/4**			**169,365,000**	**169,366,000**	
IB0450 IMCG I-9/1						
093101- A01	**Employees Related Expenses**			**53,592,000**	**53,593,000**	
093101- A011	Pay	69		38,781,000	38,781,000	
093101- A011-1	Pay of Officers	(54)		(35,495,000)	(35,495,000)	
093101- A011-2	Pay of Other Staff	(15)		(3,286,000)	(3,286,000)	
093101- A012	Allowances			14,811,000	14,812,000	
093101- A012-1	Regular Allowances			(13,530,000)	(13,531,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,281,000)	(1,281,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A03	**Operating Expenses**			**9,916,000**	**9,916,000**	
093101- A032	Communications			85,000	85,000	
093101- A033	Utilities			458,000	458,000	
093101- A034	Occupancy Costs			7,683,000	7,683,000	
093101- A038	Travel & Transportation			1,329,000	1,329,000	
093101- A039	General			361,000	361,000	
093101- A04	**Employees Retirement Benefits**			**2,449,000**	**2,449,000**	
093101- A041	Pension			2,449,000	2,449,000	
093101- A06	**Transfers**			**50,000**	**50,000**	
093101- A061	Scholarship			50,000	50,000	
093101- A09	**Physical Assets**			**63,000**	**63,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			60,000	60,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**531,000**	**531,000**	
093101- A130	Transport			400,000	400,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			90,000	90,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG I-9/1**			**66,601,000**	**66,602,000**	
IB0451 IMCG SHAH ALLAH DITTA						
093101- A01	**Employees Related Expenses**			**19,134,000**	**19,301,000**	
093101- A011	Pay	39		14,465,000	14,465,000	
093101- A011-1	Pay of Officers	(22)		(10,146,000)	(10,146,000)	
093101- A011-2	Pay of Other Staff	(17)		(4,319,000)	(4,319,000)	
093101- A012	Allowances			4,669,000	4,836,000	
093101- A012-1	Regular Allowances			(4,060,000)	(4,227,000)	
093101- A012-2	Other Allowances (Excluding TA)			(609,000)	(609,000)	
093101- A03	**Operating Expenses**			**5,360,000**	**5,360,000**	
093101- A032	Communications			70,000	70,000	
093101- A033	Utilities			100,000	100,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A034	Occupancy Costs			4,858,000	4,858,000	
093101- A038	Travel & Transportation			131,000	131,000	
093101- A039	General			201,000	201,000	
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**132,000**	**132,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			90,000	90,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG SHAH ALLAH DITTA**			**24,700,000**	**24,867,000**	
IB0452	**IMCG BHADANA KALAN**					
093101- A01	**Employees Related Expenses**			**17,822,000**	**17,823,000**	
093101- A011	Pay	31		12,100,000	12,100,000	
093101- A011-1	Pay of Officers	(17)		(9,387,000)	(9,387,000)	
093101- A011-2	Pay of Other Staff	(14)		(2,713,000)	(2,713,000)	
093101- A012	Allowances			5,722,000	5,723,000	
093101- A012-1	Regular Allowances			(5,261,000)	(5,262,000)	
093101- A012-2	Other Allowances (Excluding TA)			(461,000)	(461,000)	
093101- A03	**Operating Expenses**			**3,728,000**	**3,728,000**	
093101- A032	Communications			51,000	51,000	
093101- A033	Utilities			100,000	100,000	
093101- A034	Occupancy Costs			3,309,000	3,309,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			206,000	206,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A04	**Employees Retirement Benefits**			**1,000**	**1,000**	
093101- A041	Pension			1,000	1,000	
093101- A06	**Transfers**			**30,000**	**30,000**	
093101- A061	Scholarship			30,000	30,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG BHADANA KALAN**			**21,716,000**	**21,717,000**	
IB0453 IMCG MALPUR						
093101- A01	**Employees Related Expenses**			**14,844,000**	**14,962,000**	
093101- A011	Pay	28		9,562,000	9,562,000	
093101- A011-1	Pay of Officers	(14)		(7,487,000)	(7,487,000)	
093101- A011-2	Pay of Other Staff	(14)		(2,075,000)	(2,075,000)	
093101- A012	Allowances			5,282,000	5,400,000	
093101- A012-1	Regular Allowances			(4,478,000)	(4,596,000)	
093101- A012-2	Other Allowances (Excluding TA)			(804,000)	(804,000)	
093101- A03	**Operating Expenses**			**3,586,000**	**3,586,000**	
093101- A032	Communications			44,000	44,000	
093101- A033	Utilities			140,000	140,000	
093101- A034	Occupancy Costs			3,149,000	3,149,000	
093101- A038	Travel & Transportation			52,000	52,000	
093101- A039	General			201,000	201,000	
093101- A04	**Employees Retirement Benefits**			**409,000**	**409,000**	
093101- A041	Pension			409,000	409,000	
093101- A06	**Transfers**			**20,000**	**20,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A061	Scholarship			20,000	20,000	
093101- A09	**Physical Assets**			**211,000**	**211,000**	
093101- A092	Computer Equipment			75,000	75,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			85,000	85,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG MALPUR**			**19,162,000**	**19,280,000**	
IB0454	**ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-7/2 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**174,553,000**	**174,554,000**	
093101- A011	Pay	240		122,281,000	122,281,000	
093101- A011-1	Pay of Officers	(144)		(103,950,000)	(103,950,000)	
093101- A011-2	Pay of Other Staff	(96)		(18,331,000)	(18,331,000)	
093101- A012	Allowances			52,272,000	52,273,000	
093101- A012-1	Regular Allowances			(49,172,000)	(49,173,000)	
093101- A012-2	Other Allowances (Excluding TA)			(3,100,000)	(3,100,000)	
093101- A03	**Operating Expenses**			**31,549,000**	**31,549,000**	
093101- A032	Communications			700,000	700,000	
093101- A033	Utilities			3,580,000	3,580,000	
093101- A034	Occupancy Costs			17,000,000	17,000,000	
093101- A038	Travel & Transportation			7,669,000	7,669,000	
093101- A039	General			2,600,000	2,600,000	
093101- A04	**Employees Retirement Benefits**			**5,000,000**	**5,000,000**	
093101- A041	Pension			5,000,000	5,000,000	
093101- A06	**Transfers**			**101,000**	**101,000**	
093101- A061	Scholarship			101,000	101,000	
093101- A09	**Physical Assets**			**603,000**	**603,000**	
093101- A092	Computer Equipment			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A094	Other Stores and Stocks			600,000	600,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**3,201,000**	**3,201,000**	
093101- A130	Transport			1,800,000	1,800,000	
093101- A131	Machinery and Equipment			500,000	500,000	
093101- A132	Furniture and Fixture			600,000	600,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			300,000	300,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-7/2 ISLAMABAD**			**215,007,000**	**215,008,000**	
IB0455 IMCG MOHRA NAGIAL						
093101- A01	**Employees Related Expenses**			**27,549,000**	**27,756,000**	
093101- A011	Pay		40	19,581,000	19,581,000	
093101- A011-1	Pay of Officers		(28)	(16,808,000)	(16,808,000)	
093101- A011-2	Pay of Other Staff		(12)	(2,773,000)	(2,773,000)	
093101- A012	Allowances			7,968,000	8,175,000	
093101- A012-1	Regular Allowances			(7,317,000)	(7,524,000)	
093101- A012-2	Other Allowances (Excluding TA)			(651,000)	(651,000)	
093101- A03	**Operating Expenses**			**3,870,000**	**3,870,000**	
093101- A032	Communications			84,000	84,000	
093101- A033	Utilities			200,000	200,000	
093101- A034	Occupancy Costs			3,293,000	3,293,000	
093101- A038	Travel & Transportation			62,000	62,000	
093101- A039	General			231,000	231,000	
093101- A04	**Employees Retirement Benefits**			**1,388,000**	**1,388,000**	
093101- A041	Pension			1,388,000	1,388,000	
093101- A06	**Transfers**			**40,000**	**40,000**	
093101- A061	Scholarship			40,000	40,000	
093101- A09	**Physical Assets**			**43,000**	**43,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**92,000**	**92,000**	
093101- A130	Transport			1,000	1,000	
093101- A131	Machinery and Equipment			20,000	20,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			20,000	20,000	
Total-	**IMCG MOHRA NAGIAL**			**32,982,000**	**33,189,000**	
IB0456 ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2ISLAMABAD						
093101- A01	**Employees Related Expenses**			**121,092,000**	**121,092,000**	
093101- A011	Pay	225		80,550,000	80,550,000	
093101- A011-1	Pay of Officers	(137)		(55,025,000)	(55,025,000)	
093101- A011-2	Pay of Other Staff	(88)		(25,525,000)	(25,525,000)	
093101- A012	Allowances			40,542,000	40,542,000	
093101- A012-1	Regular Allowances			(36,441,000)	(36,441,000)	
093101- A012-2	Other Allowances (Excluding TA)			(4,101,000)	(4,101,000)	
093101- A03	**Operating Expenses**			**23,465,000**	**23,465,000**	
093101- A032	Communications			187,000	187,000	
093101- A033	Utilities			2,050,000	2,050,000	
093101- A034	Occupancy Costs			8,400,000	8,400,000	
093101- A038	Travel & Transportation			9,752,000	9,752,000	
093101- A039	General			3,076,000	3,076,000	
093101- A04	**Employees Retirement Benefits**			**2,301,000**	**2,301,000**	
093101- A041	Pension			2,301,000	2,301,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**4,750,000**	**4,750,000**	
093101- A061	Scholarship			4,750,000	4,750,000	
093101- A09	**Physical Assets**			**529,000**	**529,000**	
093101- A092	Computer Equipment			229,000	229,000	
093101- A094	Other Stores and Stocks			100,000	100,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**4,178,000**	**4,178,000**	
093101- A130	Transport			3,500,000	3,500,000	
093101- A131	Machinery and Equipment			200,000	200,000	
093101- A132	Furniture and Fixture			200,000	200,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			276,000	276,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2ISLAMABAD**			**156,320,000**	**156,320,000**	
IB0457 ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-10/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**86,047,000**	**86,047,000**	
093101- A011	Pay	139		59,602,000	59,602,000	
093101- A011-1	Pay of Officers	(90)		(52,001,000)	(52,001,000)	
093101- A011-2	Pay of Other Staff	(49)		(7,601,000)	(7,601,000)	
093101- A012	Allowances			26,445,000	26,445,000	
093101- A012-1	Regular Allowances			(23,944,000)	(23,944,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,501,000)	(2,501,000)	
093101- A03	**Operating Expenses**			**14,835,000**	**14,835,000**	
093101- A032	Communications			304,000	304,000	
093101- A033	Utilities			1,801,000	1,801,000	
093101- A034	Occupancy Costs			6,901,000	6,901,000	
093101- A038	Travel & Transportation			4,202,000	4,202,000	
093101- A039	General			1,627,000	1,627,000	
093101- A04	**Employees Retirement Benefits**			**2,001,000**	**2,001,000**	
093101- A041	Pension			2,001,000	2,001,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**5,100,000**	**5,100,000**	
093101- A061	Scholarship			5,100,000	5,100,000	
093101- A09	**Physical Assets**			**300,000**	**300,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			100,000	100,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**2,792,000**	**2,792,000**	
093101- A130	Transport			2,500,000	2,500,000	
093101- A131	Machinery and Equipment			75,000	75,000	
093101- A132	Furniture and Fixture			150,000	150,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			65,000	65,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS(POSTGRADUATE) F-10/2 ISLAMABAD**			**111,080,000**	**111,080,000**	
IB0458 ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**54,020,000**		
093101- A011	Pay	78		35,958,000		
093101- A011-1	Pay of Officers	(68)		(32,758,000)		
093101- A011-2	Pay of Other Staff	(10)		(3,200,000)		
093101- A012	Allowances			18,062,000		
093101- A012-1	Regular Allowances			(16,278,000)		
093101- A012-2	Other Allowances (Excluding TA)			(1,784,000)		
093101- A03	**Operating Expenses**			**10,213,000**		
093101- A032	Communications			206,000		
093101- A033	Utilities			1,320,000		
093101- A034	Occupancy Costs			6,101,000		
093101- A038	Travel & Transportation			1,102,000		
093101- A039	General			1,484,000		
093101- A04	**Employees Retirement Benefits**			**2,001,000**		
093101- A041	Pension			2,001,000		
093101- A05	**Grants, Subsidies and Write off Loans**			**34,000**		
093101- A052	Grants Domestic			34,000		
093101- A06	**Transfers**			**2,301,000**		
093101- A061	Scholarship			2,300,000		
093101- A063	Entertainment & Gifts			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A09	**Physical Assets**			**600,000**		
093101- A092	Computer Equipment			100,000		
093101- A094	Other Stores and Stocks			100,000		
093101- A096	Purchase of Plant and Machinery			300,000		
093101- A097	Purchase of Furniture and Fixture			100,000		
093101- A13	**Repairs and Maintenance**			**567,000**		
093101- A130	Transport			300,000		
093101- A131	Machinery and Equipment			100,000		
093101- A132	Furniture and Fixture			100,000		
093101- A133	Buildings and Structure			1,000		
093101- A137	Computer Equipment			65,000		
093101- A138	General			1,000		
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS I-10/4 ISLAMABAD**			**69,736,000**		
IB0459	**ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**					
093101- A01	**Employees Related Expenses**			**126,604,000**	**126,604,000**	
093101- A011	Pay	205		80,150,000	80,150,000	
093101- A011-1	Pay of Officers	(123)		(69,325,000)	(69,325,000)	
093101- A011-2	Pay of Other Staff	(82)		(10,825,000)	(10,825,000)	
093101- A012	Allowances			46,454,000	46,454,000	
093101- A012-1	Regular Allowances			(40,361,000)	(40,361,000)	
093101- A012-2	Other Allowances (Excluding TA)			(6,093,000)	(6,093,000)	
093101- A03	**Operating Expenses**			**25,095,000**	**25,095,000**	
093101- A032	Communications			255,000	255,000	
093101- A033	Utilities			2,130,000	2,130,000	
093101- A034	Occupancy Costs			15,001,000	15,001,000	
093101- A038	Travel & Transportation			5,003,000	5,003,000	
093101- A039	General			2,706,000	2,706,000	
093101- A04	**Employees Retirement Benefits**			**401,000**	**401,000**	
093101- A041	Pension			401,000	401,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**7,251,000**	**7,251,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A061	Scholarship			7,250,000	7,250,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**600,000**	**600,000**	
093101- A092	Computer Equipment			200,000	200,000	
093101- A094	Other Stores and Stocks			200,000	200,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**3,480,000**	**3,480,000**	
093101- A130	Transport			2,500,000	2,500,000	
093101- A131	Machinery and Equipment			300,000	300,000	
093101- A132	Furniture and Fixture			400,000	400,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			278,000	278,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-8/4 ISLAMABAD**			**163,436,000**	**163,436,000**	
IB0460 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**27,679,000**	**27,679,000**	
093101- A011	Pay	45		18,301,000	18,301,000	
093101- A011-1	Pay of Officers	(33)		(16,650,000)	(16,650,000)	
093101- A011-2	Pay of Other Staff	(12)		(1,651,000)	(1,651,000)	
093101- A012	Allowances			9,378,000	9,378,000	
093101- A012-1	Regular Allowances			(8,697,000)	(8,697,000)	
093101- A012-2	Other Allowances (Excluding TA)			(681,000)	(681,000)	
093101- A03	**Operating Expenses**			**5,024,000**	**5,024,000**	
093101- A032	Communications			201,000	201,000	
093101- A033	Utilities			750,000	750,000	
093101- A034	Occupancy Costs			3,001,000	3,001,000	
093101- A038	Travel & Transportation			572,000	572,000	
093101- A039	General			500,000	500,000	
093101- A04	**Employees Retirement Benefits**			**452,000**	**452,000**	
093101- A041	Pension			452,000	452,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**2,065,000**	**2,065,000**	
093101- A061	Scholarship			2,064,000	2,064,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**200,000**	**200,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
093101- A13	**Repairs and Maintenance**			**306,000**	**306,000**	
093101- A130	Transport			150,000	150,000	
093101- A131	Machinery and Equipment			50,000	50,000	
093101- A132	Furniture and Fixture			79,000	79,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			25,000	25,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-11/1 ISLAMABAD**			**35,731,000**	**35,731,000**	
IB0461 ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**62,404,000**	**62,404,000**	
093101- A011	Pay	89		40,475,000	40,475,000	
093101- A011-1	Pay of Officers	(66)		(35,925,000)	(35,925,000)	
093101- A011-2	Pay of Other Staff	(23)		(4,550,000)	(4,550,000)	
093101- A012	Allowances			21,929,000	21,929,000	
093101- A012-1	Regular Allowances			(20,238,000)	(20,238,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,691,000)	(1,691,000)	
093101- A03	**Operating Expenses**			**15,239,000**	**15,239,000**	
093101- A032	Communications			202,000	202,000	
093101- A033	Utilities			620,000	620,000	
093101- A034	Occupancy Costs			13,002,000	13,002,000	
093101- A038	Travel & Transportation			773,000	773,000	
093101- A039	General			642,000	642,000	
093101- A04	**Employees Retirement Benefits**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A041	Pension			3,000	3,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**2,551,000**	**2,551,000**	
093101- A061	Scholarship			2,550,000	2,550,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**4,000**	**4,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			1,000	1,000	
093101- A096	Purchase of Plant and Machinery			1,000	1,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**353,000**	**353,000**	
093101- A130	Transport			250,000	250,000	
093101- A131	Machinery and Equipment			26,000	26,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			25,000	25,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD COLLEGE FOR BOYS I-10/1 ISLAMABAD**			**80,559,000**	**80,559,000**	
IB0462 ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**97,895,000**	**97,895,000**	
093101- A011	Pay	156		60,315,000	60,315,000	
093101- A011-1	Pay of Officers	(114)		(53,300,000)	(53,300,000)	
093101- A011-2	Pay of Other Staff	(42)		(7,015,000)	(7,015,000)	
093101- A012	Allowances			37,580,000	37,580,000	
093101- A012-1	Regular Allowances			(34,580,000)	(34,580,000)	
093101- A012-2	Other Allowances (Excluding TA)			(3,000,000)	(3,000,000)	
093101- A03	**Operating Expenses**			**15,283,000**	**15,283,000**	
093101- A032	Communications			203,000	203,000	
093101- A033	Utilities			1,260,000	1,260,000	
093101- A034	Occupancy Costs			10,501,000	10,501,000	
093101- A038	Travel & Transportation			2,502,000	2,502,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A039	General			817,000	817,000	
093101- A04	**Employees Retirement Benefits**			**2,901,000**	**2,901,000**	
093101- A041	Pension			2,901,000	2,901,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**3,650,000**	**3,650,000**	
093101- A061	Scholarship			3,650,000	3,650,000	
093101- A09	**Physical Assets**			**250,000**	**250,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			100,000	100,000	
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
093101- A13	**Repairs and Maintenance**			**1,227,000**	**1,227,000**	
093101- A130	Transport			1,000,000	1,000,000	
093101- A131	Machinery and Equipment			75,000	75,000	
093101- A132	Furniture and Fixture			100,000	100,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			50,000	50,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-10/4 ISLAMABAD**			**121,211,000**	**121,211,000**	
				IB0463 ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD		
093101- A01	**Employees Related Expenses**			**124,708,000**	**124,708,000**	
093101- A011	Pay	203		79,888,000	79,888,000	
093101- A011-1	Pay of Officers	(126)		(65,568,000)	(65,568,000)	
093101- A011-2	Pay of Other Staff	(77)		(14,320,000)	(14,320,000)	
093101- A012	Allowances			44,820,000	44,820,000	
093101- A012-1	Regular Allowances			(42,019,000)	(42,019,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,801,000)	(2,801,000)	
093101- A03	**Operating Expenses**			**23,770,000**	**23,770,000**	
093101- A032	Communications			255,000	255,000	
093101- A033	Utilities			1,825,000	1,825,000	
093101- A034	Occupancy Costs			14,350,000	14,350,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation			5,751,000	5,751,000	
093101- A039	General			1,589,000	1,589,000	
093101- A04	**Employees Retirement Benefits**			**4,651,000**	**4,651,000**	
093101- A041	Pension			4,651,000	4,651,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**4,950,000**	**4,950,000**	
093101- A061	Scholarship			4,950,000	4,950,000	
093101- A09	**Physical Assets**			**402,000**	**402,000**	
093101- A092	Computer Equipment			102,000	102,000	
093101- A094	Other Stores and Stocks			100,000	100,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**2,502,000**	**2,502,000**	
093101- A130	Transport			2,000,000	2,000,000	
093101- A131	Machinery and Equipment			200,000	200,000	
093101- A132	Furniture and Fixture			150,000	150,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			150,000	150,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-7/4 ISLAMABAD**			**160,988,000**	**160,988,000**	
IB0464 ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**174,921,000**	**174,921,000**	
093101- A011	Pay	302		117,415,000	117,415,000	
093101- A011-1	Pay of Officers	(207)		(101,150,000)	(101,150,000)	
093101- A011-2	Pay of Other Staff	(95)		(16,265,000)	(16,265,000)	
093101- A012	Allowances			57,506,000	57,506,000	
093101- A012-1	Regular Allowances			(53,470,000)	(53,470,000)	
093101- A012-2	Other Allowances (Excluding TA)			(4,036,000)	(4,036,000)	
093101- A03	**Operating Expenses**			**33,519,000**	**33,519,000**	
093101- A032	Communications			412,000	412,000	
093101- A033	Utilities			5,078,000	5,078,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A034	Occupancy Costs			16,100,000	16,100,000	
093101- A038	Travel & Transportation			9,300,000	9,300,000	
093101- A039	General			2,629,000	2,629,000	
093101- A04	**Employees Retirement Benefits**			**5,002,000**	**5,002,000**	
093101- A041	Pension			5,002,000	5,002,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**6,301,000**	**6,301,000**	
093101- A061	Scholarship			6,300,000	6,300,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**477,000**	**477,000**	
093101- A092	Computer Equipment			77,000	77,000	
093101- A094	Other Stores and Stocks			200,000	200,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**3,002,000**	**3,002,000**	
093101- A130	Transport			2,500,000	2,500,000	
093101- A131	Machinery and Equipment			200,000	200,000	
093101- A132	Furniture and Fixture			200,000	200,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			100,000	100,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD COLLEGE FOR GIRLS F-6/2 ISLAMABAD**			**223,227,000**	**223,227,000**	
IB0465 ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**60,288,000**	**60,288,000**	
093101- A011	Pay	97		39,002,000	39,002,000	
093101- A011-1	Pay of Officers	(64)		(34,001,000)	(34,001,000)	
093101- A011-2	Pay of Other Staff	(33)		(5,001,000)	(5,001,000)	
093101- A012	Allowances			21,286,000	21,286,000	
093101- A012-1	Regular Allowances			(20,136,000)	(20,136,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,150,000)	
093101- A03	**Operating Expenses**			**11,752,000**	**11,752,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A032	Communications			153,000	153,000	
093101- A033	Utilities			1,260,000	1,260,000	
093101- A034	Occupancy Costs			7,500,000	7,500,000	
093101- A038	Travel & Transportation			1,251,000	1,251,000	
093101- A039	General			1,588,000	1,588,000	
093101- A04	**Employees Retirement Benefits**			**3,000**	**3,000**	
093101- A041	Pension			3,000	3,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**3,601,000**	**3,601,000**	
093101- A061	Scholarship			3,600,000	3,600,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**801,000**	**801,000**	
093101- A092	Computer Equipment			301,000	301,000	
093101- A094	Other Stores and Stocks			200,000	200,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			200,000	200,000	
093101- A13	**Repairs and Maintenance**			**1,377,000**	**1,377,000**	
093101- A130	Transport			500,000	500,000	
093101- A131	Machinery and Equipment			300,000	300,000	
093101- A132	Furniture and Fixture			500,000	500,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			75,000	75,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-10/3 ISLAMABAD**			**77,827,000**	**77,827,000**	
IB0466 ISLAMABAD MODEL COLLEGE FOR BOYS F-11/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**26,318,000**	**26,318,000**	
093101- A011	Pay		42	15,842,000	15,842,000	
093101- A011-1	Pay of Officers		(27)	(11,841,000)	(11,841,000)	
093101- A011-2	Pay of Other Staff		(15)	(4,001,000)	(4,001,000)	
093101- A012	Allowances			10,476,000	10,476,000	
093101- A012-1	Regular Allowances			(9,676,000)	(9,676,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	
093101- A03	**Operating Expenses**			**4,806,000**	**4,806,000**	
093101- A032	Communications			132,000	132,000	
093101- A033	Utilities			330,000	330,000	
093101- A034	Occupancy Costs			3,300,000	3,300,000	
093101- A038	Travel & Transportation			631,000	631,000	
093101- A039	General			413,000	413,000	
093101- A04	**Employees Retirement Benefits**			**1,426,000**	**1,426,000**	
093101- A041	Pension			1,426,000	1,426,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**1,090,000**	**1,090,000**	
093101- A061	Scholarship			1,090,000	1,090,000	
093101- A09	**Physical Assets**			**78,000**	**78,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			1,000	1,000	
093101- A096	Purchase of Plant and Machinery			75,000	75,000	
093101- A097	Purchase of Furniture and Fixture			1,000	1,000	
093101- A13	**Repairs and Maintenance**			**252,000**	**252,000**	
093101- A130	Transport			150,000	150,000	
093101- A131	Machinery and Equipment			25,000	25,000	
093101- A132	Furniture and Fixture			50,000	50,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			25,000	25,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-11/3 ISLAMABAD**			**33,975,000**	**33,975,000**	
IB0467 ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**64,585,000**	**64,585,000**	
093101- A011	Pay	90		44,094,000	44,094,000	
093101- A011-1	Pay of Officers	(72)		(40,597,000)	(40,597,000)	
093101- A011-2	Pay of Other Staff	(18)		(3,497,000)	(3,497,000)	
093101- A012	Allowances			20,491,000	20,491,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances			(18,770,000)	(18,770,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,721,000)	(1,721,000)	
093101- A03	**Operating Expenses**			**11,181,000**	**11,181,000**	
093101- A032	Communications			126,000	126,000	
093101- A033	Utilities			900,000	900,000	
093101- A034	Occupancy Costs			7,001,000	7,001,000	
093101- A038	Travel & Transportation			1,329,000	1,329,000	
093101- A039	General			1,825,000	1,825,000	
093101- A04	**Employees Retirement Benefits**			**2,001,000**	**2,001,000**	
093101- A041	Pension			2,001,000	2,001,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**3,150,000**	**3,150,000**	
093101- A061	Scholarship			3,150,000	3,150,000	
093101- A09	**Physical Assets**			**950,000**	**950,000**	
093101- A092	Computer Equipment			100,000	100,000	
093101- A094	Other Stores and Stocks			200,000	200,000	
093101- A096	Purchase of Plant and Machinery			150,000	150,000	
093101- A097	Purchase of Furniture and Fixture			500,000	500,000	
093101- A13	**Repairs and Maintenance**			**1,502,000**	**1,502,000**	
093101- A130	Transport			800,000	800,000	
093101- A131	Machinery and Equipment			150,000	150,000	
093101- A132	Furniture and Fixture			475,000	475,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			75,000	75,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS F-8/1 ISLAMABAD**			**83,374,000**	**83,374,000**	
IB0468 ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD						
093101- A01	**Employees Related Expenses**			**26,718,000**	**26,718,000**	
093101- A011	Pay	42		16,111,000	16,111,000	
093101- A011-1	Pay of Officers	(29)		(14,660,000)	(14,660,000)	
093101- A011-2	Pay of Other Staff	(13)		(1,451,000)	(1,451,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012	Allowances			10,607,000	10,607,000	
093101- A012-1	Regular Allowances			(9,665,000)	(9,665,000)	
093101- A012-2	Other Allowances (Excluding TA)			(942,000)	(942,000)	
093101- A03	**Operating Expenses**			**6,443,000**	**6,443,000**	
093101- A032	Communications			256,000	256,000	
093101- A033	Utilities			701,000	701,000	
093101- A034	Occupancy Costs			3,500,000	3,500,000	
093101- A038	Travel & Transportation			871,000	871,000	
093101- A039	General			1,115,000	1,115,000	
093101- A04	**Employees Retirement Benefits**			**1,121,000**	**1,121,000**	
093101- A041	Pension			1,121,000	1,121,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**2,059,000**	**2,059,000**	
093101- A061	Scholarship			2,058,000	2,058,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**350,000**	**350,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			100,000	100,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**377,000**	**377,000**	
093101- A130	Transport			100,000	100,000	
093101- A131	Machinery and Equipment			100,000	100,000	
093101- A132	Furniture and Fixture			100,000	100,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			75,000	75,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD COLLEGE FOR GIRLS KORANG TOWN ISLAMABAD**			**37,073,000**	**37,073,000**	
IB0469 ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**96,866,000**	**96,866,000**	
093101- A011	Pay	172		59,475,000	59,475,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A011-1	Pay of Officers		(108)	(47,275,000)	(47,275,000)	
093101- A011-2	Pay of Other Staff		(64)	(12,200,000)	(12,200,000)	
093101- A012	Allowances			37,391,000	37,391,000	
093101- A012-1	Regular Allowances			(35,026,000)	(35,026,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,365,000)	(2,365,000)	
093101- A03	**Operating Expenses**			**18,766,000**	**18,766,000**	
093101- A032	Communications			257,000	257,000	
093101- A033	Utilities			1,816,000	1,816,000	
093101- A034	Occupancy Costs			9,435,000	9,435,000	
093101- A038	Travel & Transportation			5,527,000	5,527,000	
093101- A039	General			1,731,000	1,731,000	
093101- A04	**Employees Retirement Benefits**			**3,000**	**3,000**	
093101- A041	Pension			3,000	3,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**7,101,000**	**7,101,000**	
093101- A061	Scholarship			7,100,000	7,100,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**453,000**	**453,000**	
093101- A092	Computer Equipment			77,000	77,000	
093101- A094	Other Stores and Stocks			75,000	75,000	
093101- A095	Purchase of Transport			1,000	1,000	
093101- A096	Purchase of Plant and Machinery			150,000	150,000	
093101- A097	Purchase of Furniture and Fixture			150,000	150,000	
093101- A13	**Repairs and Maintenance**			**1,852,000**	**1,852,000**	
093101- A130	Transport			1,500,000	1,500,000	
093101- A131	Machinery and Equipment			150,000	150,000	
093101- A132	Furniture and Fixture			150,000	150,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			50,000	50,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3 ISLAMABAD**			**125,046,000**	**125,046,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB0470 ISLAMABAD MODEL COLLEGE FOR BOYS I-8/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**54,212,000**	**54,212,000**	
093101- A011	Pay	78		37,226,000	37,226,000	
093101- A011-1	Pay of Officers	(58)		(33,725,000)	(33,725,000)	
093101- A011-2	Pay of Other Staff	(20)		(3,501,000)	(3,501,000)	
093101- A012	Allowances			16,986,000	16,986,000	
093101- A012-1	Regular Allowances			(15,586,000)	(15,586,000)	
093101- A012-2	Other Allowances (Excluding TA)			(1,400,000)	(1,400,000)	
093101- A03	**Operating Expenses**			**11,472,000**	**11,472,000**	
093101- A032	Communications			252,000	252,000	
093101- A033	Utilities			690,000	690,000	
093101- A034	Occupancy Costs			9,000,000	9,000,000	
093101- A038	Travel & Transportation			653,000	653,000	
093101- A039	General			877,000	877,000	
093101- A04	**Employees Retirement Benefits**			**202,000**	**202,000**	
093101- A041	Pension			202,000	202,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**3,500,000**	**3,500,000**	
093101- A061	Scholarship			3,500,000	3,500,000	
093101- A09	**Physical Assets**			**200,000**	**200,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
093101- A13	**Repairs and Maintenance**			**392,000**	**392,000**	
093101- A130	Transport			175,000	175,000	
093101- A131	Machinery and Equipment			50,000	50,000	
093101- A132	Furniture and Fixture			115,000	115,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			50,000	50,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR**			**69,983,000**	**69,983,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	BOYS I-8/3 ISLAMABAD					
IB0471 ISLAMABAD MODEL COLLEGE FOR GIRLS I-8/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**65,978,000**	**65,978,000**	
093101- A011	Pay	99		45,317,000	45,317,000	
093101- A011-1	Pay of Officers	(72)		(39,922,000)	(39,922,000)	
093101- A011-2	Pay of Other Staff	(27)		(5,395,000)	(5,395,000)	
093101- A012	Allowances			20,661,000	20,661,000	
093101- A012-1	Regular Allowances			(18,453,000)	(18,453,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,208,000)	(2,208,000)	
093101- A03	**Operating Expenses**			**13,184,000**	**13,184,000**	
093101- A032	Communications			228,000	228,000	
093101- A033	Utilities			1,401,000	1,401,000	
093101- A034	Occupancy Costs			7,188,000	7,188,000	
093101- A038	Travel & Transportation			3,102,000	3,102,000	
093101- A039	General			1,265,000	1,265,000	
093101- A04	**Employees Retirement Benefits**			**1,950,000**	**1,950,000**	
093101- A041	Pension			1,950,000	1,950,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**2,780,000**	**2,780,000**	
093101- A061	Scholarship			2,780,000	2,780,000	
093101- A09	**Physical Assets**			**300,000**	**300,000**	
093101- A092	Computer Equipment			50,000	50,000	
093101- A094	Other Stores and Stocks			75,000	75,000	
093101- A096	Purchase of Plant and Machinery			75,000	75,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**976,000**	**976,000**	
093101- A130	Transport			750,000	750,000	
093101- A131	Machinery and Equipment			75,000	75,000	
093101- A132	Furniture and Fixture			100,000	100,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			50,000	50,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR**			**85,173,000**	**85,173,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GIRLS I-8/4 ISLAMABAD					
IB0472 ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**78,744,000**	**78,744,000**	
093101- A011	Pay	100		52,608,000	52,608,000	
093101- A011-1	Pay of Officers	(78)		(47,095,000)	(47,095,000)	
093101- A011-2	Pay of Other Staff	(22)		(5,513,000)	(5,513,000)	
093101- A012	Allowances			26,136,000	26,136,000	
093101- A012-1	Regular Allowances			(24,036,000)	(24,036,000)	
093101- A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	
093101- A03	**Operating Expenses**			**17,507,000**	**17,507,000**	
093101- A032	Communications			301,000	301,000	
093101- A033	Utilities			901,000	901,000	
093101- A034	Occupancy Costs			13,001,000	13,001,000	
093101- A038	Travel & Transportation			2,352,000	2,352,000	
093101- A039	General			952,000	952,000	
093101- A04	**Employees Retirement Benefits**			**1,551,000**	**1,551,000**	
093101- A041	Pension			1,551,000	1,551,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**3,002,000**	**3,002,000**	
093101- A061	Scholarship			3,001,000	3,001,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**227,000**	**227,000**	
093101- A092	Computer Equipment			52,000	52,000	
093101- A094	Other Stores and Stocks			75,000	75,000	
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
093101- A13	**Repairs and Maintenance**			**616,000**	**616,000**	
093101- A130	Transport			400,000	400,000	
093101- A131	Machinery and Equipment			100,000	100,000	
093101- A132	Furniture and Fixture			75,000	75,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			40,000	40,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS G-10/2 ISLAMABAD**			**101,652,000**	**101,652,000**	
IB0473 ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**38,707,000**	**38,707,000**	
093101- A011	Pay		57	24,880,000	24,880,000	
093101- A011-1	Pay of Officers		(48)	(23,060,000)	(23,060,000)	
093101- A011-2	Pay of Other Staff		(9)	(1,820,000)	(1,820,000)	
093101- A012	Allowances			13,827,000	13,827,000	
093101- A012-1	Regular Allowances			(13,058,000)	(13,058,000)	
093101- A012-2	Other Allowances (Excluding TA)			(769,000)	(769,000)	
093101- A03	**Operating Expenses**			**9,831,000**	**9,831,000**	
093101- A032	Communications			142,000	142,000	
093101- A033	Utilities			565,000	565,000	
093101- A034	Occupancy Costs			7,651,000	7,651,000	
093101- A038	Travel & Transportation			827,000	827,000	
093101- A039	General			646,000	646,000	
093101- A04	**Employees Retirement Benefits**			**1,301,000**	**1,301,000**	
093101- A041	Pension			1,301,000	1,301,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**2,101,000**	**2,101,000**	
093101- A061	Scholarship			2,100,000	2,100,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**152,000**	**152,000**	
093101- A092	Computer Equipment			1,000	1,000	
093101- A094	Other Stores and Stocks			50,000	50,000	
093101- A095	Purchase of Transport			1,000	1,000	
093101- A096	Purchase of Plant and Machinery			50,000	50,000	
093101- A097	Purchase of Furniture and Fixture			50,000	50,000	
093101- A13	**Repairs and Maintenance**			**452,000**	**452,000**	
093101- A130	Transport			300,000	300,000	
093101- A131	Machinery and Equipment			50,000	50,000	
093101- A132	Furniture and Fixture			50,000	50,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			50,000	50,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS G-11/1 ISLAMABAD**			**52,549,000**	**52,549,000**	
IB0474 ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD						
093101- A01	**Employees Related Expenses**			**189,338,000**	**189,338,000**	
093101- A011	Pay	284		125,718,000	125,718,000	
093101- A011-1	Pay of Officers	(193)		(106,418,000)	(106,418,000)	
093101- A011-2	Pay of Other Staff	(91)		(19,300,000)	(19,300,000)	
093101- A012	Allowances			63,620,000	63,620,000	
093101- A012-1	Regular Allowances			(58,818,000)	(58,818,000)	
093101- A012-2	Other Allowances (Excluding TA)			(4,802,000)	(4,802,000)	
093101- A03	**Operating Expenses**			**35,574,000**	**35,574,000**	
093101- A032	Communications			912,000	912,000	
093101- A033	Utilities			3,738,000	3,738,000	
093101- A034	Occupancy Costs			22,018,000	22,018,000	
093101- A038	Travel & Transportation			7,001,000	7,001,000	
093101- A039	General			1,905,000	1,905,000	
093101- A04	**Employees Retirement Benefits**			**5,001,000**	**5,001,000**	
093101- A041	Pension			5,001,000	5,001,000	
093101- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093101- A052	Grants Domestic			5,000	5,000	
093101- A06	**Transfers**			**11,701,000**	**11,701,000**	
093101- A061	Scholarship			11,700,000	11,700,000	
093101- A063	Entertainment & Gifts			1,000	1,000	
093101- A09	**Physical Assets**			**600,000**	**600,000**	
093101- A092	Computer Equipment			200,000	200,000	
093101- A094	Other Stores and Stocks			200,000	200,000	
093101- A096	Purchase of Plant and Machinery			100,000	100,000	
093101- A097	Purchase of Furniture and Fixture			100,000	100,000	
093101- A13	**Repairs and Maintenance**			**2,202,000**	**2,202,000**	
093101- A130	Transport			1,800,000	1,800,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A131	Machinery and Equipment			150,000	150,000	
093101- A132	Furniture and Fixture			150,000	150,000	
093101- A133	Buildings and Structure			1,000	1,000	
093101- A137	Computer Equipment			100,000	100,000	
093101- A138	General			1,000	1,000	
Total-	**ISLAMABAD COLLEGE FOR BOYS G-6/3 ISLAMABAD**			**244,421,000**	**244,421,000**	
ID9192 FEDERAL GOVT. COLLEGE OF HOME Economic sand Management Sciences F-7 /2 Islamabad						
093101- A01	**Employees Related Expenses**			**23,327,000**		
093101- A011	Pay		55	18,333,000		
093101- A011-1	Pay of Officers		(29)	(14,853,000)		
093101- A011-2	Pay of Other Staff		(26)	(3,480,000)		
093101- A012	Allowances			4,994,000		
093101- A012-1	Regular Allowances			(4,798,000)		
093101- A012-2	Other Allowances (Excluding TA)			(196,000)		
093101- A03	**Operating Expenses**			**4,919,000**		
093101- A032	Communications			140,000		
093101- A033	Utilities			48,000		
093101- A034	Occupancy Costs			2,554,000		
093101- A037	Consultancy and Contractual Work			10,000		
093101- A038	Travel & Transportation			1,257,000		
093101- A039	General			910,000		
093101- A04	**Employees Retirement Benefits**			**20,000**		
093101- A041	Pension			20,000		
093101- A05	**Grants, Subsidies and Write off Loans**			**150,000**		
093101- A052	Grants Domestic			150,000		
093101- A06	**Transfers**			**151,000**		
093101- A061	Scholarship			150,000		
093101- A063	Entertainment & Gifts			1,000		
093101- A09	**Physical Assets**			**896,000**		
093101- A092	Computer Equipment			225,000		
093101- A095	Purchase of Transport			1,000		
093101- A096	Purchase of Plant and Machinery			130,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A097	Purchase of Furniture and Fixture			540,000		
093101- A13	**Repairs and Maintenance**			**650,000**		
093101- A130	Transport			350,000		
093101- A131	Machinery and Equipment			100,000		
093101- A132	Furniture and Fixture			75,000		
093101- A133	Buildings and Structure			25,000		
093101- A137	Computer Equipment			100,000		
Total-	**FEDERAL GOVT. COLLEGE OF HOME Economic sand Management Sciences F-7 /2 Islamabad**			**30,113,000**		
ID9626 PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY						
093101- A01	**Employees Related Expenses**			**18,973,000**	**18,973,000**	
093101- A011	Pay			8,400,000	8,400,000	
093101- A011-1	Pay of Officers			(5,200,000)	(5,200,000)	
093101- A011-2	Pay of Other Staff			(3,200,000)	(3,200,000)	
093101- A012	Allowances			10,573,000	10,573,000	
093101- A012-1	Regular Allowances			(10,573,000)	(10,573,000)	
093101- A03	**Operating Expenses**			**4,647,000**	**4,647,000**	
093101- A039	General			4,647,000	4,647,000	
Total-	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY**			**23,620,000**	**23,620,000**	
093101	Total- General universities/colleges/institutes			4,478,937,000	4,335,137,000	
093102 Profs/technical universities /colleges :						
IB0421 ISLAMABAD MODEL COLLEGE OFCOMMERCE(POST GRADUATE) H-8/4ISLAMABAD						
093102- A01	**Employees Related Expenses**			**64,851,000**	**64,852,000**	
093102- A011	Pay	113		41,899,000	41,899,000	
093102- A011-1	Pay of Officers	(55)		(32,309,000)	(32,309,000)	
093102- A011-2	Pay of Other Staff	(58)		(9,590,000)	(9,590,000)	
093102- A012	Allowances			22,952,000	22,953,000	
093102- A012-1	Regular Allowances			(20,586,000)	(20,587,000)	
093102- A012-2	Other Allowances (Excluding TA)			(2,366,000)	(2,366,000)	
093102- A03	**Operating Expenses**			**13,292,000**	**13,292,000**	
093102- A032	Communications			160,000	160,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A033	Utilities			1,070,000	1,070,000	
093102- A034	Occupancy Costs			8,840,000	8,840,000	
093102- A038	Travel & Transportation			2,501,000	2,501,000	
093102- A039	General			721,000	721,000	
093102- A04	**Employees Retirement Benefits**			**2,000,000**	**2,000,000**	
093102- A041	Pension			2,000,000	2,000,000	
093102- A06	**Transfers**			**160,000**	**160,000**	
093102- A061	Scholarship			160,000	160,000	
093102- A09	**Physical Assets**			**63,000**	**63,000**	
093102- A092	Computer Equipment			1,000	1,000	
093102- A094	Other Stores and Stocks			60,000	60,000	
093102- A096	Purchase of Plant and Machinery			1,000	1,000	
093102- A097	Purchase of Furniture and Fixture			1,000	1,000	
093102- A13	**Repairs and Maintenance**			**770,000**	**770,000**	
093102- A130	Transport			550,000	550,000	
093102- A131	Machinery and Equipment			70,000	70,000	
093102- A132	Furniture and Fixture			99,000	99,000	
093102- A133	Buildings and Structure			1,000	1,000	
093102- A137	Computer Equipment			50,000	50,000	
Total-	**ISLAMABAD MODEL COLLEGE OFCOMMERCE(POST GRADUATE) H-8/4ISLAMABAD**			**81,136,000**	**81,137,000**	
				IB0422 ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD		
093102- A01	**Employees Related Expenses**			**25,022,000**	**21,821,000**	
093102- A011	Pay	43		15,970,000	14,495,000	
093102- A011-1	Pay of Officers	(27)		(13,700,000)	(12,800,000)	
093102- A011-2	Pay of Other Staff	(16)		(2,270,000)	(1,695,000)	
093102- A012	Allowances			9,052,000	7,326,000	
093102- A012-1	Regular Allowances			(8,356,000)	(6,750,000)	
093102- A012-2	Other Allowances (Excluding TA)			(696,000)	(576,000)	
093102- A03	**Operating Expenses**			**5,119,000**	**5,119,000**	
093102- A032	Communications			155,000	155,000	
093102- A033	Utilities			601,000	601,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A034	Occupancy Costs			1,502,000	1,502,000	
093102- A038	Travel & Transportation			2,252,000	2,252,000	
093102- A039	General			609,000	609,000	
093102- A04	**Employees Retirement Benefits**			**502,000**	**502,000**	
093102- A041	Pension			502,000	502,000	
093102- A05	**Grants, Subsidies and Write off Loans**			**5,000**	**5,000**	
093102- A052	Grants Domestic			5,000	5,000	
093102- A06	**Transfers**			**201,000**	**201,000**	
093102- A061	Scholarship			201,000	201,000	
093102- A09	**Physical Assets**			**400,000**	**400,000**	
093102- A092	Computer Equipment			100,000	100,000	
093102- A096	Purchase of Plant and Machinery			100,000	100,000	
093102- A097	Purchase of Furniture and Fixture			200,000	200,000	
093102- A13	**Repairs and Maintenance**			**1,052,000**	**1,052,000**	
093102- A130	Transport			850,000	850,000	
093102- A131	Machinery and Equipment			50,000	50,000	
093102- A132	Furniture and Fixture			75,000	75,000	
093102- A133	Buildings and Structure			1,000	1,000	
093102- A137	Computer Equipment			75,000	75,000	
093102- A138	General			1,000	1,000	
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE FOR GIRLS F-10/3 ISLAMABAD**			**32,301,000**	**29,100,000**	
IB5122	**INTER BOARD COMMITTEE OF CHAIRMAN**					
093102- A01	**Employees Related Expenses**				**24,303,000**	
093102- A011	Pay				13,598,000	
093102- A011-1	Pay of Officers				(5,572,000)	
093102- A011-2	Pay of Other Staff				(8,026,000)	
093102- A012	Allowances				10,705,000	
093102- A012-1	Regular Allowances				(8,412,000)	
093102- A012-2	Other Allowances (Excluding TA)				(2,293,000)	
093102- A03	**Operating Expenses**				**1,103,000**	
093102- A039	General				1,103,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**INTER BOARD COMMITTEE OF CHAIRMAN**				**25,406,000**	
ID9190 FEDERAL COLLEGE OF EDUCATION						
093102- A01	**Employees Related Expenses**			**55,710,000**		
093102- A011	Pay	122		36,380,000		
093102- A011-1	Pay of Officers	(53)		(26,810,000)		
093102- A011-2	Pay of Other Staff	(69)		(9,570,000)		
093102- A012	Allowances			19,330,000		
093102- A012-1	Regular Allowances			(16,730,000)		
093102- A012-2	Other Allowances (Excluding TA)			(2,600,000)		
093102- A03	**Operating Expenses**			**13,129,000**		
093102- A032	Communications			260,000		
093102- A033	Utilities			1,430,000		
093102- A034	Occupancy Costs			10,000,000		
093102- A036	Motor Vehicles			10,000		
093102- A038	Travel & Transportation			1,110,000		
093102- A039	General			319,000		
093102- A04	**Employees Retirement Benefits**			**1,950,000**		
093102- A041	Pension			1,950,000		
093102- A05	**Grants, Subsidies and Write off Loans**			**3,010,000**		
093102- A052	Grants Domestic			3,010,000		
093102- A06	**Transfers**			**20,000**		
093102- A061	Scholarship			10,000		
093102- A063	Entertainment & Gifts			10,000		
093102- A09	**Physical Assets**			**40,000**		
093102- A092	Computer Equipment			10,000		
093102- A095	Purchase of Transport			10,000		
093102- A096	Purchase of Plant and Machinery			10,000		
093102- A097	Purchase of Furniture and Fixture			10,000		
093102- A13	**Repairs and Maintenance**			**640,000**		
093102- A130	Transport			600,000		
093102- A131	Machinery and Equipment			10,000		
093102- A132	Furniture and Fixture			10,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A133	Buildings and Structure			10,000		
093102- A137	Computer Equipment			10,000		
Total-	**FEDERAL COLLEGE OF EDUCATION**			**74,499,000**		
ID9191 GOVT. POLYTECHNIC INSTITUTE FOR WomenH/8-1 Islamabad						
093102- A01	**Employees Related Expenses**			**33,994,000**	**33,994,000**	
093102- A011	Pay		63	21,460,000	21,460,000	
093102- A011-1	Pay of Officers		(34)	(15,460,000)	(15,460,000)	
093102- A011-2	Pay of Other Staff		(29)	(6,000,000)	(6,000,000)	
093102- A012	Allowances			12,534,000	12,534,000	
093102- A012-1	Regular Allowances			(11,024,000)	(11,024,000)	
093102- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(1,510,000)	
093102- A03	**Operating Expenses**			**12,623,000**	**12,623,000**	
093102- A032	Communications			216,000	216,000	
093102- A033	Utilities			5,461,000	5,461,000	
093102- A034	Occupancy Costs			3,233,000	3,233,000	
093102- A038	Travel & Transportation			3,220,000	3,220,000	
093102- A039	General			493,000	493,000	
093102- A04	**Employees Retirement Benefits**			**625,000**	**625,000**	
093102- A041	Pension			625,000	625,000	
093102- A09	**Physical Assets**			**62,000**	**62,000**	
093102- A092	Computer Equipment			22,000	22,000	
093102- A096	Purchase of Plant and Machinery			20,000	20,000	
093102- A097	Purchase of Furniture and Fixture			20,000	20,000	
093102- A13	**Repairs and Maintenance**			**880,000**	**880,000**	
093102- A130	Transport			650,000	650,000	
093102- A131	Machinery and Equipment			80,000	80,000	
093102- A132	Furniture and Fixture			10,000	10,000	
093102- A133	Buildings and Structure			60,000	60,000	
093102- A137	Computer Equipment			70,000	70,000	
093102- A138	General			10,000	10,000	
Total-	**GOVT. POLYTECHNIC INSTITUTE FOR WomenH/8-1 Islamabad**			**48,184,000**	**48,184,000**	
ID9598 NATIONAL COLLEGE OF ARTS RAWALPINDI						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A01	**Employees Related Expenses**			**63,892,000**	**63,892,000**	
093102- A011	Pay			30,500,000	30,500,000	
093102- A011-1	Pay of Officers			(16,000,000)	(16,000,000)	
093102- A011-2	Pay of Other Staff			(14,500,000)	(14,500,000)	
093102- A012	Allowances			33,392,000	33,392,000	
093102- A012-1	Regular Allowances			(16,500,000)	(16,500,000)	
093102- A012-2	Other Allowances (Excluding TA)			(16,892,000)	(16,892,000)	
093102- A03	**Operating Expenses**			**18,588,000**	**18,588,000**	
093102- A039	General			18,588,000	18,588,000	
Total-	**NATIONAL COLLEGE OF ARTS RAWALPINDI**			**82,480,000**	**82,480,000**	
093102 Total-	Profs/technical universities /colleges			318,600,000	266,307,000	
0931 Total-	Tertiary Education Affairs and Services			4,797,537,000	4,601,444,000	
093 Total-	Tertiary Education Affairs and Services			4,797,537,000	4,601,444,000	
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095120	**OTHERS :**					
IB5117	**NATIONAL BOOK FOUNDATION ISLAMABAD**					
095120- A01	**Employees Related Expenses**				**104,000,000**	
095120- A011	Pay				45,881,000	
095120- A011-1	Pay of Officers				(21,063,000)	
095120- A011-2	Pay of Other Staff				(24,818,000)	
095120- A012	Allowances				58,119,000	
095120- A012-1	Regular Allowances				(33,728,000)	
095120- A012-2	Other Allowances (Excluding TA)				(24,391,000)	
095120- A03	**Operating Expenses**				**65,000,000**	
095120- A039	General				65,000,000	
Total-	**NATIONAL BOOK FOUNDATION ISLAMABAD**				**169,000,000**	
IB5118	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF**					

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
095120- A06	**Transfers**				**800,000**	
095120- A061	Scholarship				800,000	
Total-	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF**				**800,000**	
IB5119 SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES BY NBF						
095120- A03	**Operating Expenses**				**1,620,000**	
095120- A039	General				1,620,000	
Total-	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHER COUNTRIES BY NBF**				**1,620,000**	
IB5120 BRAILLE PRESS NBF						
095120- A01	**Employees Related Expenses**				**6,000,000**	
095120- A011	Pay				2,619,000	
095120- A011-1	Pay of Officers				(887,000)	
095120- A011-2	Pay of Other Staff				(1,732,000)	
095120- A012	Allowances				3,381,000	
095120- A012-1	Regular Allowances				(1,850,000)	
095120- A012-2	Other Allowances (Excluding TA)				(1,531,000)	
095120- A03	**Operating Expenses**				**2,000,000**	
095120- A039	General				2,000,000	
Total-	**BRAILLE PRESS NBF**				**8,000,000**	
095120	Total- OTHERS				179,420,000	
0951	Total- Subsidiary Services to Education				179,420,000	
095	Total- Subsidiary Services to Education				179,420,000	
096	**Administration:**					
0961	**Administration:**					
096101	**Secretariat/Policy/Curriculum :**					
IB0500 AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**			**2,958,000**		
096101- A011	Pay	5		1,920,000		
096101- A011-1	Pay of Officers	(1)		(838,000)		
096101- A011-2	Pay of Other Staff	(4)		(1,082,000)		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A012	Allowances			1,038,000		
096101- A012-1	Regular Allowances			(813,000)		
096101- A012-2	Other Allowances (Excluding TA)			(225,000)		
096101- A03	**Operating Expenses**			**746,000**		
096101- A032	Communications			136,000		
096101- A033	Utilities			82,000		
096101- A034	Occupancy Costs			191,000		
096101- A036	Motor Vehicles			1,000		
096101- A038	Travel & Transportation			221,000		
096101- A039	General			115,000		
096101- A04	**Employees Retirement Benefits**			**1,000**		
096101- A041	Pension			1,000		
096101- A09	**Physical Assets**			**3,000**		
096101- A092	Computer Equipment			1,000		
096101- A096	Purchase of Plant and Machinery			1,000		
096101- A097	Purchase of Furniture and Fixture			1,000		
096101- A13	**Repairs and Maintenance**			**111,000**		
096101- A130	Transport			70,000		
096101- A131	Machinery and Equipment			15,000		
096101- A132	Furniture and Fixture			15,000		
096101- A133	Buildings and Structure			1,000		
096101- A137	Computer Equipment			10,000		
Total-	**AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD**			**3,819,000**		
IB0501 AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**			**2,411,000**		
096101- A011	Pay	5		1,450,000		
096101- A011-1	Pay of Officers	(1)		(850,000)		
096101- A011-2	Pay of Other Staff	(4)		(600,000)		
096101- A012	Allowances			961,000		
096101- A012-1	Regular Allowances			(774,000)		
096101- A012-2	Other Allowances (Excluding TA)			(187,000)		
096101- A03	**Operating Expenses**			**562,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A032	Communications			130,000		
096101- A033	Utilities			102,000		
096101- A034	Occupancy Costs			58,000		
096101- A036	Motor Vehicles			1,000		
096101- A038	Travel & Transportation			163,000		
096101- A039	General			108,000		
096101- A04	**Employees Retirement Benefits**			**1,000**		
096101- A041	Pension			1,000		
096101- A09	**Physical Assets**			**32,000**		
096101- A092	Computer Equipment			1,000		
096101- A096	Purchase of Plant and Machinery			1,000		
096101- A097	Purchase of Furniture and Fixture			30,000		
096101- A13	**Repairs and Maintenance**			**106,000**		
096101- A130	Transport			70,000		
096101- A131	Machinery and Equipment			15,000		
096101- A132	Furniture and Fixture			10,000		
096101- A133	Buildings and Structure			1,000		
096101- A137	Computer Equipment			10,000		
Total-	**AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD**			**3,112,000**		
IB0502	**AREA EDUCATION OFFICE SECTORTARNAUL(FA) ISLAMABAD**					
096101- A01	**Employees Related Expenses**			**1,412,000**		
096101- A011	Pay	5		815,000		
096101- A011-1	Pay of Officers	(1)		(364,000)		
096101- A011-2	Pay of Other Staff	(4)		(451,000)		
096101- A012	Allowances			597,000		
096101- A012-1	Regular Allowances			(483,000)		
096101- A012-2	Other Allowances (Excluding TA)			(114,000)		
096101- A03	**Operating Expenses**			**357,000**		
096101- A032	Communications			55,000		
096101- A033	Utilities			63,000		
096101- A034	Occupancy Costs			47,000		
096101- A036	Motor Vehicles			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A038	Travel & Transportation			151,000		
096101- A039	General			40,000		
096101- A04	**Employees Retirement Benefits**			**1,000**		
096101- A041	Pension			1,000		
096101- A09	**Physical Assets**			**2,000**		
096101- A096	Purchase of Plant and Machinery			1,000		
096101- A097	Purchase of Furniture and Fixture			1,000		
096101- A13	**Repairs and Maintenance**			**51,000**		
096101- A130	Transport			20,000		
096101- A131	Machinery and Equipment			10,000		
096101- A132	Furniture and Fixture			10,000		
096101- A133	Buildings and Structure			1,000		
096101- A137	Computer Equipment			10,000		
Total-	**AREA EDUCATION OFFICE SECTORTARNAUL(FA) ISLAMABAD**			**1,823,000**		
IB0503 AEO BHARA KAU						
096101- A01	**Employees Related Expenses**			**2,825,000**		
096101- A011	Pay	5		1,924,000		
096101- A011-1	Pay of Officers	(1)		(802,000)		
096101- A011-2	Pay of Other Staff	(4)		(1,122,000)		
096101- A012	Allowances			901,000		
096101- A012-1	Regular Allowances			(721,000)		
096101- A012-2	Other Allowances (Excluding TA)			(180,000)		
096101- A03	**Operating Expenses**			**648,000**		
096101- A032	Communications			130,000		
096101- A033	Utilities			112,000		
096101- A034	Occupancy Costs			92,000		
096101- A038	Travel & Transportation			183,000		
096101- A039	General			131,000		
096101- A04	**Employees Retirement Benefits**			**1,000**		
096101- A041	Pension			1,000		
096101- A09	**Physical Assets**			**32,000**		
096101- A092	Computer Equipment			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A096	Purchase of Plant and Machinery			1,000		
096101- A097	Purchase of Furniture and Fixture			30,000		
096101- A13	**Repairs and Maintenance**			**141,000**		
096101- A130	Transport			80,000		
096101- A131	Machinery and Equipment			20,000		
096101- A132	Furniture and Fixture			20,000		
096101- A133	Buildings and Structure			1,000		
096101- A137	Computer Equipment			20,000		
Total-	**AEO BHARA KAU**			**3,647,000**		
IB0504	**FEDERAL DIRECTORATE OF EDUCATION**					
096101- A01	**Employees Related Expenses**			**211,942,000**		
096101- A011	Pay	285		158,539,000		
096101- A011-1	Pay of Officers	(67)		(85,051,000)		
096101- A011-2	Pay of Other Staff	(218)		(73,488,000)		
096101- A012	Allowances			53,403,000		
096101- A012-1	Regular Allowances			(34,802,000)		
096101- A012-2	Other Allowances (Excluding TA)			(18,601,000)		
096101- A02	**Project Pre-Investment Analysis**			**1,000**		
096101- A022	Research Survey & Exploratory Oper			1,000		
096101- A03	**Operating Expenses**			**219,615,000**		
096101- A031	Fees			1,000		
096101- A032	Communications			1,760,000		
096101- A033	Utilities			2,701,000		
096101- A034	Occupancy Costs			18,001,000		
096101- A036	Motor Vehicles			1,000		
096101- A038	Travel & Transportation			8,002,000		
096101- A039	General			189,149,000		
096101- A04	**Employees Retirement Benefits**			**9,000,000**		
096101- A041	Pension			9,000,000		
096101- A05	**Grants, Subsidies and Write off Loans**			**255,100,000**		
096101- A052	Grants Domestic			255,100,000		
096101- A06	**Transfers**			**10,003,000**		
096101- A061	Scholarship			10,002,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
096101- A063	Entertainment & Gifts			1,000		
096101- A09	**Physical Assets**			**12,502,000**		
096101- A092	Computer Equipment			501,000		
096101- A095	Purchase of Transport			1,000		
096101- A096	Purchase of Plant and Machinery			10,000,000		
096101- A097	Purchase of Furniture and Fixture			2,000,000		
096101- A13	**Repairs and Maintenance**			**4,850,000**		
096101- A130	Transport			1,500,000		
096101- A131	Machinery and Equipment			1,000,000		
096101- A132	Furniture and Fixture			1,000,000		
096101- A133	Buildings and Structure			500,000		
096101- A137	Computer Equipment			600,000		
096101- A138	General			250,000		
Total-	**FEDERAL DIRECTORATE OF EDUCATION**			**723,013,000**		
096101	Total- Secretariat/Policy/Curriculum			735,414,000		
0961	Total- Administration			735,414,000		
096	Total- Administration			735,414,000		
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**OTHERS :**					
ID6240 RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION ISLAMABAD.						
097120- A01	**Employees Related Expenses**			**15,835,000**	**15,835,000**	
097120- A011	Pay			8,511,000	8,511,000	
097120- A011-1	Pay of Officers			(4,268,000)	(4,268,000)	
097120- A011-2	Pay of Other Staff			(4,243,000)	(4,243,000)	
097120- A012	Allowances			7,324,000	7,324,000	
097120- A012-1	Regular Allowances			(3,877,000)	(3,877,000)	
097120- A012-2	Other Allowances (Excluding TA)			(3,447,000)	(3,447,000)	
097120- A03	**Operating Expenses**			**4,607,000**	**4,607,000**	
097120- A039	General			4,607,000	4,607,000	
Total-	**RECURRING GRANT TO NATIONAL EDUCATION FOUNDATION ISLAMABAD.**			**20,442,000**	**20,442,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
ID6255 ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT, ISLAMABAD.						
097120- A01	**Employees Related Expenses**			**75,466,000**		
097120- A011	Pay	104		45,533,000		
097120- A011-1	Pay of Officers	(32)		(30,935,000)		
097120- A011-2	Pay of Other Staff	(72)		(14,598,000)		
097120- A012	Allowances			29,933,000		
097120- A012-1	Regular Allowances			(25,555,000)		
097120- A012-2	Other Allowances (Excluding TA)			(4,378,000)		
097120- A02	**Project Pre-Investment Analysis**			**1,300,000**		
097120- A022	Research Survey & Exploratory Oper			1,300,000		
097120- A03	**Operating Expenses**			**21,726,000**		
097120- A030	Fule and Power			750,000		
097120- A032	Communications			1,260,000		
097120- A033	Utilities			2,669,000		
097120- A034	Occupancy Costs			10,010,000		
097120- A038	Travel & Transportation			1,930,000		
097120- A039	General			5,107,000		
097120- A04	**Employees Retirement Benefits**			**3,786,000**		
097120- A041	Pension			3,786,000		
097120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
097120- A052	Grants Domestic			30,000		
097120- A06	**Transfers**			**1,000**		
097120- A063	Entertainment & Gifts			1,000		
097120- A09	**Physical Assets**			**1,702,000**		
097120- A092	Computer Equipment			501,000		
097120- A095	Purchase of Transport			1,000		
097120- A096	Purchase of Plant and Machinery			600,000		
097120- A097	Purchase of Furniture and Fixture			300,000		
097120- A098	Purchase of Other Assets			300,000		
097120- A13	**Repairs and Maintenance**			**2,210,000**		
097120- A130	Transport			950,000		
097120- A131	Machinery and Equipment			400,000		
097120- A132	Furniture and Fixture			400,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
097120- A133	Buildings and Structure			100,000		
097120- A137	Computer Equipment			250,000		
097120- A138	General			110,000		
Total-	**ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT, ISLAMABAD.**			**106,221,000**		
ID6323 NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)						
097120- A01	**Employees Related Expenses**			**25,329,000**		
097120- A011	Pay	19		15,020,000		
097120- A011-1	Pay of Officers	(14)		(13,520,000)		
097120- A011-2	Pay of Other Staff	(5)		(1,500,000)		
097120- A012	Allowances			10,309,000		
097120- A012-1	Regular Allowances			(7,834,000)		
097120- A012-2	Other Allowances (Excluding TA)			(2,475,000)		
097120- A02	**Project Pre-Investment Analysis**			**12,048,000**		
097120- A022	Research Survey & Exploratory Oper			12,048,000		
097120- A03	**Operating Expenses**			**4,867,000**		
097120- A032	Communications			290,000		
097120- A033	Utilities			492,000		
097120- A034	Occupancy Costs			3,211,000		
097120- A038	Travel & Transportation			406,000		
097120- A039	General			468,000		
097120- A04	**Employees Retirement Benefits**			**1,000**		
097120- A041	Pension			1,000		
097120- A06	**Transfers**			**1,000**		
097120- A063	Entertainment & Gifts			1,000		
097120- A09	**Physical Assets**			**71,000**		
097120- A092	Computer Equipment			50,000		
097120- A095	Purchase of Transport			1,000		
097120- A096	Purchase of Plant and Machinery			10,000		
097120- A097	Purchase of Furniture and Fixture			10,000		
097120- A13	**Repairs and Maintenance**			**681,000**		
097120- A130	Transport			100,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
097120- A131	Machinery and Equipment			15,000		
097120- A132	Furniture and Fixture			15,000		
097120- A133	Buildings and Structure			501,000		
097120- A137	Computer Equipment			50,000		
Total-	**NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)**			**42,998,000**		
ID9594 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD						
097120- A01	**Employees Related Expenses**			**24,117,000**	**27,635,000**	
097120- A011	Pay			13,400,000	15,638,000	
097120- A011-1	Pay of Officers			(11,500,000)	(13,427,000)	
097120- A011-2	Pay of Other Staff			(1,900,000)	(2,211,000)	
097120- A012	Allowances			10,717,000	11,997,000	
097120- A012-1	Regular Allowances			(10,717,000)	(11,997,000)	
097120- A03	**Operating Expenses**			**16,053,000**	**11,931,000**	
097120- A039	General			16,053,000	11,931,000	
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD**			**40,170,000**	**39,566,000**	
ID9595 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD						
097120- A01	**Employees Related Expenses**			**3,178,000**	**2,991,000**	
097120- A011	Pay			1,778,000	1,647,000	
097120- A011-1	Pay of Officers			(1,000,000)	(1,000,000)	
097120- A011-2	Pay of Other Staff			(778,000)	(647,000)	
097120- A012	Allowances			1,400,000	1,344,000	
097120- A012-1	Regular Allowances			(1,400,000)	(1,344,000)	
097120- A03	**Operating Expenses**			**924,000**	**1,111,000**	
097120- A039	General			924,000	1,111,000	
Total-	**PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD**			**4,102,000**	**4,102,000**	
ID9596 PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD						
097120- A01	**Employees Related Expenses**			**20,036,000**	**20,035,000**	
097120- A011	Pay			12,146,000	12,145,000	
097120- A011-1	Pay of Officers			(6,487,000)	(6,486,000)	
097120- A011-2	Pay of Other Staff			(5,659,000)	(5,659,000)	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
097120- A012	Allowances			7,890,000	7,890,000	
097120- A012-1	Regular Allowances			(7,890,000)	(3,890,000)	
097120- A012-2	Other Allowances (Excluding TA)				(4,000,000)	
097120- A03	**Operating Expenses**			**14,866,000**	**14,867,000**	
097120- A039	General			14,866,000	14,867,000	
Total-	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD**			**34,902,000**	**34,902,000**	
ID9597 ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD						
097120- A01	**Employees Related Expenses**			**10,115,000**		
097120- A011	Pay			5,121,000		
097120- A011-1	Pay of Officers			(2,191,000)		
097120- A011-2	Pay of Other Staff			(2,930,000)		
097120- A012	Allowances			4,994,000		
097120- A012-1	Regular Allowances			(4,994,000)		
097120- A03	**Operating Expenses**			**2,943,000**		
097120- A039	General			2,943,000		
Total-	**ISLAMABAD BOY SCOUTS ASSOCIATION ISLAMABAD**			**13,058,000**		
ID9641 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR						
097120- A06	**Transfers**			**550,000**	**550,000**	
097120- A061	Scholarship			550,000	550,000	
Total-	**ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR**			**550,000**	**550,000**	
ID9643 SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT.						
097120- A03	**Operating Expenses**				**1,000,000**	
097120- A039	General				1,000,000	
097120- A06	**Transfers**			**1,000,000**		
097120- A061	Scholarship			1,000,000		
Total-	**SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT.**			**1,000,000**	**1,000,000**	
ID9644 AMERICAN ISNTITURE OF PAK STUDIES						
097120- A03	**Operating Expenses**			**12,000,000**	**1,200,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
097120- A039		General			12,000,000	1,200,000	
Total-		**AMERICAN ISNTITURE OF PAK STUDIES**			**12,000,000**	**1,200,000**	
097120	Total-	OTHERS			275,443,000	101,762,000	
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			275,443,000	101,762,000	
097	Total-	Education Affairs,Services not Elsewhere Classified			275,443,000	101,762,000	
09	Total-	Education Affairs and Services			10,764,153,000	9,795,734,000	
10	**Social Protection:**						
107	**Administration:**						
1071	**Administration:**						
107104	**Administration :**						
ID9194 NATIONAL COUNCIL OF SOCIAL WELFARE							
107104- A01	**Employees Related Expenses**				**33,731,000**		
107104- A011	Pay		57		21,477,000		
107104- A011-1	Pay of Officers		(16)		(12,212,000)		
107104- A011-2	Pay of Other Staff		(41)		(9,265,000)		
107104- A012	Allowances				12,254,000		
107104- A012-1	Regular Allowances				(11,501,000)		
107104- A012-2	Other Allowances (Excluding TA)				(753,000)		
107104- A02	**Project Pre-Investment Analysis**				**1,000**		
107104- A022	Research Survey & Exploratory Oper				1,000		
107104- A03	**Operating Expenses**				**5,304,000**		
107104- A032	Communications				401,000		
107104- A033	Utilities				353,000		
107104- A034	Occupancy Costs				2,210,000		
107104- A038	Travel & Transportation				913,000		
107104- A039	General				1,427,000		
107104- A04	**Employees Retirement Benefits**				**1,150,000**		
107104- A041	Pension				1,150,000		
107104- A05	**Grants, Subsidies and Write off Loans**				**3,000**		
107104- A052	Grants Domestic				3,000		
107104- A06	**Transfers**				**1,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
107104- A063	Entertainment & Gifts			1,000		
107104- A09	**Physical Assets**			**232,000**		
107104- A092	Computer Equipment			101,000		
107104- A095	Purchase of Transport			1,000		
107104- A096	Purchase of Plant and Machinery			50,000		
107104- A097	Purchase of Furniture and Fixture			80,000		
107104- A13	**Repairs and Maintenance**			**540,000**		
107104- A130	Transport			300,000		
107104- A131	Machinery and Equipment			20,000		
107104- A132	Furniture and Fixture			20,000		
107104- A133	Buildings and Structure			50,000		
107104- A137	Computer Equipment			100,000		
107104- A138	General			50,000		
Total-	**NATIONAL COUNCIL OF SOCIAL WELFARE**			**40,962,000**		
107104	Total- Administration			40,962,000		
1071	Total- Administration			40,962,000		
107	Total- Administration			40,962,000		
108	**Others:**					
1081	**Others:**					
108120	**Others (Distribution of winter clothes) :**					
IB0505 DIRECTORATE GENERAL OF SPECIALEDUCATION						
108120- A01	**Employees Related Expenses**			**50,684,000**		
108120- A011	Pay	92		28,120,000		
108120- A011-1	Pay of Officers	(28)		(13,980,000)		
108120- A011-2	Pay of Other Staff	(64)		(14,140,000)		
108120- A012	Allowances			22,564,000		
108120- A012-1	Regular Allowances			(21,434,000)		
108120- A012-2	Other Allowances (Excluding TA)			(1,130,000)		
108120- A03	**Operating Expenses**			**7,916,000**		
108120- A032	Communications			720,000		
108120- A033	Utilities			1,569,000		
108120- A034	Occupancy Costs			3,510,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A038	Travel & Transportation			1,180,000		
108120- A039	General			937,000		
108120- A04	**Employees Retirement Benefits**			**910,000**		
108120- A041	Pension			910,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**40,000**		
108120- A052	Grants Domestic			40,000		
108120- A06	**Transfers**			**11,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A064	Other Transfer Payments			10,000		
108120- A09	**Physical Assets**			**90,000**		
108120- A092	Computer Equipment			20,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A097	Purchase of Furniture and Fixture			50,000		
108120- A13	**Repairs and Maintenance**			**615,000**		
108120- A130	Transport			200,000		
108120- A131	Machinery and Equipment			220,000		
108120- A132	Furniture and Fixture			45,000		
108120- A133	Buildings and Structure			10,000		
108120- A137	Computer Equipment			140,000		
Total-	**DIRECTORATE GENERAL OF SPECIALEDUCATION**			**60,266,000**		
IB0506	**SERVICE CENTRE-I VREDP ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**7,681,000**		
108120- A011	Pay	12		4,120,000		
108120- A011-1	Pay of Officers	(5)		(2,410,000)		
108120- A011-2	Pay of Other Staff	(7)		(1,710,000)		
108120- A012	Allowances			3,561,000		
108120- A012-1	Regular Allowances			(2,811,000)		
108120- A012-2	Other Allowances (Excluding TA)			(750,000)		
108120- A03	**Operating Expenses**			**1,709,000**		
108120- A032	Communications			60,000		
108120- A033	Utilities			39,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A034	Occupancy Costs			900,000		
108120- A038	Travel & Transportation			150,000		
108120- A039	General			560,000		
108120- A04	**Employees Retirement Benefits**			**300,000**		
108120- A041	Pension			300,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**95,000**		
108120- A092	Computer Equipment			30,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			20,000		
108120- A097	Purchase of Furniture and Fixture			35,000		
108120- A13	**Repairs and Maintenance**			**100,000**		
108120- A130	Transport			40,000		
108120- A131	Machinery and Equipment			10,000		
108120- A132	Furniture and Fixture			10,000		
108120- A133	Buildings and Structure			10,000		
108120- A137	Computer Equipment			30,000		
Total-	**SERVICE CENTRE-I VREDP ISLAMABAD**			**9,916,000**		
				IB0507 PROVISION OF HOSTEL FACILITIES AT NSECVHC ISLAMABAD		
108120- A01	**Employees Related Expenses**			**5,175,000**		
108120- A011	Pay	15		2,900,000		
108120- A011-1	Pay of Officers	(1)		(450,000)		
108120- A011-2	Pay of Other Staff	(14)		(2,450,000)		
108120- A012	Allowances			2,275,000		
108120- A012-1	Regular Allowances			(2,045,000)		
108120- A012-2	Other Allowances (Excluding TA)			(230,000)		
108120- A03	**Operating Expenses**			**2,591,000**		
108120- A032	Communications			50,000		
108120- A033	Utilities			305,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A034	Occupancy Costs			270,000		
108120- A038	Travel & Transportation			115,000		
108120- A039	General			1,851,000		
108120- A04	**Employees Retirement Benefits**			**10,000**		
108120- A041	Pension			10,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**70,000**		
108120- A096	Purchase of Plant and Machinery			40,000		
108120- A097	Purchase of Furniture and Fixture			30,000		
108120- A13	**Repairs and Maintenance**			**95,000**		
108120- A131	Machinery and Equipment			20,000		
108120- A132	Furniture and Fixture			30,000		
108120- A133	Buildings and Structure			35,000		
108120- A137	Computer Equipment			10,000		
Total-	**PROVISION OF HOSTEL FACILITIES AT NSECVHC ISLAMABAD**			**7,972,000**		
IB0508	**NATIONAL SPECIAL EDUCATION CENTRE FORVISUALLY HANDICAPED CHILDREN**					
108120- A01	**Employees Related Expenses**			**33,655,000**		
108120- A011	Pay	67		22,000,000		
108120- A011-1	Pay of Officers	(12)		(7,500,000)		
108120- A011-2	Pay of Other Staff	(55)		(14,500,000)		
108120- A012	Allowances			11,655,000		
108120- A012-1	Regular Allowances			(11,063,000)		
108120- A012-2	Other Allowances (Excluding TA)			(592,000)		
108120- A03	**Operating Expenses**			**7,031,000**		
108120- A032	Communications			100,000		
108120- A033	Utilities			1,010,000		
108120- A034	Occupancy Costs			2,900,000		
108120- A036	Motor Vehicles			10,000		
108120- A038	Travel & Transportation			2,300,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A039	General			711,000		
108120- A04	**Employees Retirement Benefits**			**1,460,000**		
108120- A041	Pension			1,460,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**180,000**		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			90,000		
108120- A097	Purchase of Furniture and Fixture			80,000		
108120- A13	**Repairs and Maintenance**			**1,089,000**		
108120- A130	Transport			750,000		
108120- A131	Machinery and Equipment			79,000		
108120- A132	Furniture and Fixture			130,000		
108120- A133	Buildings and Structure			100,000		
108120- A137	Computer Equipment			30,000		
Total-	**NATIONAL SPECIAL EDUCATION CENTRE FORVISUALLY HANDICAPED CHILDREN**			**43,446,000**		
				IB0509 NATIONAL SPECIAL EDUCATION CENTREFORHEARING IISLAM		
108120- A01	**Employees Related Expenses**			**80,738,000**		
108120- A011	Pay	138		47,600,000		
108120- A011-1	Pay of Officers	(50)		(28,100,000)		
108120- A011-2	Pay of Other Staff	(88)		(19,500,000)		
108120- A012	Allowances			33,138,000		
108120- A012-1	Regular Allowances			(32,198,000)		
108120- A012-2	Other Allowances (Excluding TA)			(940,000)		
108120- A03	**Operating Expenses**			**19,237,000**		
108120- A032	Communications			410,000		
108120- A033	Utilities			2,568,000		
108120- A034	Occupancy Costs			9,700,000		
108120- A036	Motor Vehicles			10,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A038	Travel & Transportation			4,729,000		
108120- A039	General			1,820,000		
108120- A04	**Employees Retirement Benefits**			**2,550,000**		
108120- A041	Pension			2,550,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**430,000**		
108120- A092	Computer Equipment			10,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			400,000		
108120- A097	Purchase of Furniture and Fixture			10,000		
108120- A13	**Repairs and Maintenance**			**1,240,000**		
108120- A130	Transport			1,000,000		
108120- A131	Machinery and Equipment			100,000		
108120- A132	Furniture and Fixture			100,000		
108120- A133	Buildings and Structure			10,000		
108120- A137	Computer Equipment			20,000		
108120- A138	General			10,000		
Total-	**NATIONAL SPECIAL EDUCATION CENTREFORHEARING IISLAM**			**104,226,000**		
				IB0510 NATIONAL SPECIAL EDUCATION CENTRE FORPHC ISLAMABAD		
108120- A01	**Employees Related Expenses**			**34,765,000**		
108120- A011	Pay	63		18,716,000		
108120- A011-1	Pay of Officers	(20)		(10,116,000)		
108120- A011-2	Pay of Other Staff	(43)		(8,600,000)		
108120- A012	Allowances			16,049,000		
108120- A012-1	Regular Allowances			(14,476,000)		
108120- A012-2	Other Allowances (Excluding TA)			(1,573,000)		
108120- A03	**Operating Expenses**			**8,334,000**		
108120- A032	Communications			151,000		
108120- A033	Utilities			1,400,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A034	Occupancy Costs			3,500,000		
108120- A036	Motor Vehicles			1,000		
108120- A038	Travel & Transportation			2,654,000		
108120- A039	General			628,000		
108120- A04	**Employees Retirement Benefits**			**950,000**		
108120- A041	Pension			950,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**3,000**		
108120- A052	Grants Domestic			3,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**103,000**		
108120- A092	Computer Equipment			2,000		
108120- A095	Purchase of Transport			1,000		
108120- A096	Purchase of Plant and Machinery			50,000		
108120- A097	Purchase of Furniture and Fixture			50,000		
108120- A13	**Repairs and Maintenance**			**723,000**		
108120- A130	Transport			550,000		
108120- A131	Machinery and Equipment			75,000		
108120- A132	Furniture and Fixture			75,000		
108120- A133	Buildings and Structure			1,000		
108120- A137	Computer Equipment			22,000		
Total-	**NATIONAL SPECIAL EDUCATION CENTRE FORPHC ISLAMABAD**			**44,879,000**		
				IB0511 NATIONAL LIBRARY & RESOURCE CENTREISLAMABAD		
108120- A01	**Employees Related Expenses**			**9,429,000**		
108120- A011	Pay	25		5,689,000		
108120- A011-1	Pay of Officers	(5)		(2,689,000)		
108120- A011-2	Pay of Other Staff	(20)		(3,000,000)		
108120- A012	Allowances			3,740,000		
108120- A012-1	Regular Allowances			(3,630,000)		
108120- A012-2	Other Allowances (Excluding TA)			(110,000)		
108120- A03	**Operating Expenses**			**2,573,000**		
108120- A032	Communications			131,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A033	Utilities			1,042,000		
108120- A034	Occupancy Costs			1,103,000		
108120- A038	Travel & Transportation			92,000		
108120- A039	General			205,000		
108120- A04	**Employees Retirement Benefits**			**31,000**		
108120- A041	Pension			31,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**3,000**		
108120- A052	Grants Domestic			3,000		
108120- A09	**Physical Assets**			**54,000**		
108120- A092	Computer Equipment			3,000		
108120- A096	Purchase of Plant and Machinery			50,000		
108120- A097	Purchase of Furniture and Fixture			1,000		
108120- A13	**Repairs and Maintenance**			**82,000**		
108120- A130	Transport			30,000		
108120- A131	Machinery and Equipment			15,000		
108120- A132	Furniture and Fixture			20,000		
108120- A133	Buildings and Structure			2,000		
108120- A137	Computer Equipment			15,000		
Total-	**NATIONAL LIBRARY & RESOURCE CENTREISLAMABAD**			**12,172,000**		
IB0513 NATIONAL TRAINING CENTRE FOR SPECIALPERSONS G9/2 ISLAMABAD						
108120- A01	**Employees Related Expenses**			**31,295,000**		
108120- A011	Pay	70		21,700,000		
108120- A011-1	Pay of Officers	(13)		(8,000,000)		
108120- A011-2	Pay of Other Staff	(57)		(13,700,000)		
108120- A012	Allowances			9,595,000		
108120- A012-1	Regular Allowances			(9,275,000)		
108120- A012-2	Other Allowances (Excluding TA)			(320,000)		
108120- A03	**Operating Expenses**			**7,629,000**		
108120- A032	Communications			150,000		
108120- A033	Utilities			800,000		
108120- A034	Occupancy Costs			3,610,000		
108120- A036	Motor Vehicles			300,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A038	Travel & Transportation			1,850,000		
108120- A039	General			919,000		
108120- A04	**Employees Retirement Benefits**			**800,000**		
108120- A041	Pension			800,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**10,000**		
108120- A052	Grants Domestic			10,000		
108120- A09	**Physical Assets**			**50,000**		
108120- A096	Purchase of Plant and Machinery			50,000		
108120- A13	**Repairs and Maintenance**			**615,000**		
108120- A130	Transport			425,000		
108120- A131	Machinery and Equipment			50,000		
108120- A132	Furniture and Fixture			50,000		
108120- A133	Buildings and Structure			50,000		
108120- A137	Computer Equipment			40,000		
Total-	**NATIONAL TRAINING CENTRE FOR SPECIALPERSONS G9/2 ISLAMABAD**			**40,399,000**		
				IB0514 NATIONAL MOBILITY & INDEPENDENCETRAINING CENTRE ISLAMABAD		
108120- A01	**Employees Related Expenses**			**9,070,000**		
108120- A011	Pay	13		4,420,000		
108120- A011-1	Pay of Officers	(1)		(2,200,000)		
108120- A011-2	Pay of Other Staff	(12)		(2,220,000)		
108120- A012	Allowances			4,650,000		
108120- A012-1	Regular Allowances			(3,945,000)		
108120- A012-2	Other Allowances (Excluding TA)			(705,000)		
108120- A03	**Operating Expenses**			**4,278,000**		
108120- A032	Communications			120,000		
108120- A033	Utilities			1,079,000		
108120- A034	Occupancy Costs			1,530,000		
108120- A038	Travel & Transportation			620,000		
108120- A039	General			929,000		
108120- A04	**Employees Retirement Benefits**			**20,000**		
108120- A041	Pension			20,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**292,000**		
108120- A092	Computer Equipment			82,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			100,000		
108120- A097	Purchase of Furniture and Fixture			100,000		
108120- A13	**Repairs and Maintenance**			**600,000**		
108120- A130	Transport			200,000		
108120- A131	Machinery and Equipment			100,000		
108120- A132	Furniture and Fixture			100,000		
108120- A133	Buildings and Structure			100,000		
108120- A137	Computer Equipment			100,000		
Total-	**NATIONAL MOBILITY & INDEPENDENCETRAINING CENTRE ISLAMABAD**			**14,291,000**		
IB0515	**REHABILITATION UNIT VOCATIONALREHABILITATION & EMPLOYMENT OFDISABLED PERSONS**					
108120- A01	**Employees Related Expenses**			**6,380,000**		
108120- A011	Pay	10		4,010,000		
108120- A011-1	Pay of Officers	(5)		(2,810,000)		
108120- A011-2	Pay of Other Staff	(5)		(1,200,000)		
108120- A012	Allowances			2,370,000		
108120- A012-1	Regular Allowances			(2,300,000)		
108120- A012-2	Other Allowances (Excluding TA)			(70,000)		
108120- A03	**Operating Expenses**			**1,365,000**		
108120- A032	Communications			90,000		
108120- A033	Utilities			39,000		
108120- A034	Occupancy Costs			912,000		
108120- A038	Travel & Transportation			164,000		
108120- A039	General			160,000		
108120- A04	**Employees Retirement Benefits**			**20,000**		
108120- A041	Pension			20,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A05	**Grants, Subsidies and Write off Loans**			**160,000**		
108120- A052	Grants Domestic			160,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**90,000**		
108120- A092	Computer Equipment			30,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A097	Purchase of Furniture and Fixture			40,000		
108120- A13	**Repairs and Maintenance**			**220,000**		
108120- A130	Transport			40,000		
108120- A131	Machinery and Equipment			70,000		
108120- A132	Furniture and Fixture			40,000		
108120- A133	Buildings and Structure			10,000		
108120- A137	Computer Equipment			60,000		
Total-	**REHABILITATION UNIT VOCATIONALREHABILITATION & EMPLOYMENT OFDISABLED PERSONS**			**8,236,000**		
IB0516	**NATIONAL BRAILLE PRESS ISLAMABAD**					
108120- A01	**Employees Related Expenses**			**6,323,000**		
108120- A011	Pay	14		3,900,000		
108120- A011-1	Pay of Officers	(2)		(500,000)		
108120- A011-2	Pay of Other Staff	(12)		(3,400,000)		
108120- A012	Allowances			2,423,000		
108120- A012-1	Regular Allowances			(2,315,000)		
108120- A012-2	Other Allowances (Excluding TA)			(108,000)		
108120- A03	**Operating Expenses**			**795,000**		
108120- A032	Communications			25,000		
108120- A034	Occupancy Costs			435,000		
108120- A038	Travel & Transportation			120,000		
108120- A039	General			215,000		
108120- A04	**Employees Retirement Benefits**			**855,000**		
108120- A041	Pension			855,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**10,000**		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A13	**Repairs and Maintenance**			**149,000**		
108120- A131	Machinery and Equipment			134,000		
108120- A137	Computer Equipment			15,000		
Total-	**NATIONAL BRAILLE PRESS ISLAMABAD**			**8,163,000**		
IB0517 REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD						
108120- A01	**Employees Related Expenses**			**34,580,000**		
108120- A011	Pay	61		19,720,000		
108120- A011-1	Pay of Officers	(16)		(10,220,000)		
108120- A011-2	Pay of Other Staff	(45)		(9,500,000)		
108120- A012	Allowances			14,860,000		
108120- A012-1	Regular Allowances			(14,008,000)		
108120- A012-2	Other Allowances (Excluding TA)			(852,000)		
108120- A03	**Operating Expenses**			**8,180,000**		
108120- A032	Communications			130,000		
108120- A033	Utilities			340,000		
108120- A034	Occupancy Costs			4,500,000		
108120- A036	Motor Vehicles			10,000		
108120- A038	Travel & Transportation			2,690,000		
108120- A039	General			510,000		
108120- A04	**Employees Retirement Benefits**			**860,000**		
108120- A041	Pension			860,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A09	**Physical Assets**			**210,000**		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			100,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A097	Purchase of Furniture and Fixture			100,000		
108120- A13	**Repairs and Maintenance**			**780,000**		
108120- A130	Transport			400,000		
108120- A131	Machinery and Equipment			160,000		
108120- A132	Furniture and Fixture			100,000		
108120- A133	Buildings and Structure			100,000		
108120- A137	Computer Equipment			20,000		
Total-	**REHABILITATION CENTRE FOR CHILDREN WITH DEVELOPMENTAL DISORDERS ISLAMABAD**			**44,640,000**		
IB0518 NATIONAL INSTITUTE OF SPECIALEDUCATION						
108120- A01	**Employees Related Expenses**			**20,347,000**		
108120- A011	Pay	36		13,630,000		
108120- A011-1	Pay of Officers	(15)		(9,270,000)		
108120- A011-2	Pay of Other Staff	(21)		(4,360,000)		
108120- A012	Allowances			6,717,000		
108120- A012-1	Regular Allowances			(6,387,000)		
108120- A012-2	Other Allowances (Excluding TA)			(330,000)		
108120- A02	**Project Pre-Investment Analysis**			**10,000**		
108120- A022	Research Survey & Exploratory Oper			10,000		
108120- A03	**Operating Expenses**			**4,783,000**		
108120- A032	Communications			260,000		
108120- A033	Utilities			510,000		
108120- A034	Occupancy Costs			2,510,000		
108120- A036	Motor Vehicles			10,000		
108120- A038	Travel & Transportation			614,000		
108120- A039	General			879,000		
108120- A04	**Employees Retirement Benefits**			**290,000**		
108120- A041	Pension			290,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**30,000**		
108120- A052	Grants Domestic			30,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A09	**Physical Assets**			**340,000**		
108120- A092	Computer Equipment			30,000		
108120- A095	Purchase of Transport			10,000		
108120- A096	Purchase of Plant and Machinery			100,000		
108120- A097	Purchase of Furniture and Fixture			200,000		
108120- A13	**Repairs and Maintenance**			**465,000**		
108120- A130	Transport			200,000		
108120- A131	Machinery and Equipment			75,000		
108120- A132	Furniture and Fixture			50,000		
108120- A133	Buildings and Structure			100,000		
108120- A137	Computer Equipment			40,000		
Total-	**NATIONAL INSTITUTE OF SPECIALEDUCATION**			**26,266,000**		
IB0604	**BASIC EDUCATION COMMUNITY SCHOOLS**					
108120- A01	**Employees Related Expenses**			**184,585,000**	**184,585,000**	
108120- A011	Pay	426		107,798,000	107,798,000	
108120- A011-1	Pay of Officers	(150)		(54,527,000)	(54,527,000)	
108120- A011-2	Pay of Other Staff	(276)		(53,271,000)	(53,271,000)	
108120- A012	Allowances			76,787,000	76,787,000	
108120- A012-1	Regular Allowances			(72,407,000)	(72,407,000)	
108120- A012-2	Other Allowances (Excluding TA)			(4,380,000)	(4,380,000)	
108120- A02	**Project Pre-Investment Analysis**			**1,000**		
108120- A022	Research Survey & Exploratory Oper			1,000		
108120- A03	**Operating Expenses**			**24,832,000**	**54,833,000**	
108120- A030	Fule and Power				1,000	
108120- A032	Communications			1,502,000	1,502,000	
108120- A033	Utilities			3,500,000	3,500,000	
108120- A034	Occupancy Costs			16,711,000	46,711,000	
108120- A038	Travel & Transportation			2,003,000	2,003,000	
108120- A039	General			1,116,000	1,116,000	
108120- A04	**Employees Retirement Benefits**			**2,000**	**2,000**	
108120- A041	Pension			2,000	2,000	
108120- A05	**Grants, Subsidies and Write off Loans**			**3,000**	**3,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A052	Grants Domestic			3,000	3,000	
108120- A06	**Transfers**			**1,000**	**1,000**	
108120- A063	Entertainment & Gifts			1,000	1,000	
108120- A09	**Physical Assets**			**6,000**	**6,000**	
108120- A092	Computer Equipment			2,000	2,000	
108120- A095	Purchase of Transport			1,000	1,000	
108120- A096	Purchase of Plant and Machinery			1,000	1,000	
108120- A097	Purchase of Furniture and Fixture			1,000	1,000	
108120- A098	Purchase of Other Assets			1,000	1,000	
108120- A13	**Repairs and Maintenance**			**454,000**	**454,000**	
108120- A130	Transport			400,000	400,000	
108120- A131	Machinery and Equipment			50,000	50,000	
108120- A132	Furniture and Fixture			1,000	1,000	
108120- A133	Buildings and Structure			1,000	1,000	
108120- A137	Computer Equipment			1,000	1,000	
108120- A138	General			1,000	1,000	
Total-	**BASIC EDUCATION COMMUNITY SCHOOLS**			**209,884,000**	**239,884,000**	
ID9174 SOCIAL SERVICES MEDICAL CENTRE (FGSH)Islamabad						
108120- A01	**Employees Related Expenses**			**3,059,000**		
108120- A011	Pay	6		2,112,000		
108120- A011-1	Pay of Officers	(2)		(1,110,000)		
108120- A011-2	Pay of Other Staff	(4)		(1,002,000)		
108120- A012	Allowances			947,000		
108120- A012-1	Regular Allowances			(692,000)		
108120- A012-2	Other Allowances (Excluding TA)			(255,000)		
108120- A03	**Operating Expenses**			**780,000**		
108120- A032	Communications			65,000		
108120- A034	Occupancy Costs			430,000		
108120- A038	Travel & Transportation			90,000		
108120- A039	General			195,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**10,000**		
108120- A052	Grants Domestic			10,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A09	**Physical Assets**			**10,000**		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A13	**Repairs and Maintenance**			**90,000**		
108120- A130	Transport			40,000		
108120- A131	Machinery and Equipment			10,000		
108120- A132	Furniture and Fixture			10,000		
108120- A137	Computer Equipment			20,000		
108120- A138	General			10,000		
Total-	**SOCIAL SERVICES MEDICAL CENTRE (FGSH)Islamabad**			**3,949,000**		
ID9175 NATIONAL COUNCIL FOR THE Rehabilitation of Disabled Persons						
108120- A01	**Employees Related Expenses**			**4,656,000**		
108120- A011	Pay	8		2,800,000		
108120- A011-1	Pay of Officers	(2)		(1,500,000)		
108120- A011-2	Pay of Other Staff	(6)		(1,300,000)		
108120- A012	Allowances			1,856,000		
108120- A012-1	Regular Allowances			(1,525,000)		
108120- A012-2	Other Allowances (Excluding TA)			(331,000)		
108120- A03	**Operating Expenses**			**1,250,000**		
108120- A032	Communications			50,000		
108120- A033	Utilities			4,000		
108120- A034	Occupancy Costs			975,000		
108120- A038	Travel & Transportation			73,000		
108120- A039	General			148,000		
108120- A04	**Employees Retirement Benefits**			**1,000**		
108120- A041	Pension			1,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**2,000**		
108120- A052	Grants Domestic			2,000		
108120- A09	**Physical Assets**			**11,000**		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A097	Purchase of Furniture and Fixture			1,000		
108120- A13	**Repairs and Maintenance**			**90,000**		
108120- A130	Transport			60,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A131	Machinery and Equipment			10,000		
108120- A132	Furniture and Fixture			10,000		
108120- A133	Buildings and Structure			10,000		
Total-	**NATIONAL COUNCIL FOR THE Rehabilitation of Disabled Persons**			**6,010,000**		
ID9176 RURAL COMMUNITY DEVELOPMENT Centre Punjgran Islamabad						
108120- A01	**Employees Related Expenses**			**13,372,000**		
108120- A011	Pay	32		9,451,000		
108120- A011-1	Pay of Officers	(2)		(1,100,000)		
108120- A011-2	Pay of Other Staff	(30)		(8,351,000)		
108120- A012	Allowances			3,921,000		
108120- A012-1	Regular Allowances			(3,067,000)		
108120- A012-2	Other Allowances (Excluding TA)			(854,000)		
108120- A03	**Operating Expenses**			**3,146,000**		
108120- A032	Communications			50,000		
108120- A033	Utilities			72,000		
108120- A034	Occupancy Costs			2,559,000		
108120- A038	Travel & Transportation			85,000		
108120- A039	General			380,000		
108120- A04	**Employees Retirement Benefits**			**401,000**		
108120- A041	Pension			401,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**152,000**		
108120- A092	Computer Equipment			52,000		
108120- A096	Purchase of Plant and Machinery			50,000		
108120- A097	Purchase of Furniture and Fixture			50,000		
108120- A13	**Repairs and Maintenance**			**190,000**		
108120- A130	Transport			50,000		
108120- A131	Machinery and Equipment			80,000		
108120- A132	Furniture and Fixture			30,000		
108120- A137	Computer Equipment			30,000		
Total-	**RURAL COMMUNITY DEVELOPMENT**			**17,262,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	Centre Punjgran Islamabad					
ID9177 SOCIAL WELFARE TRAINING Institute Islamabad						
108120- A01	**Employees Related Expenses**			**9,800,000**		
108120- A011	Pay		24	5,732,000		
108120- A011-1	Pay of Officers		(18)	(2,601,000)		
108120- A011-2	Pay of Other Staff		(6)	(3,131,000)		
108120- A012	Allowances			4,068,000		
108120- A012-1	Regular Allowances			(3,166,000)		
108120- A012-2	Other Allowances (Excluding TA)			(902,000)		
108120- A03	**Operating Expenses**			**2,567,000**		
108120- A032	Communications			61,000		
108120- A033	Utilities			101,000		
108120- A034	Occupancy Costs			2,211,000		
108120- A038	Travel & Transportation			57,000		
108120- A039	General			137,000		
108120- A04	**Employees Retirement Benefits**			**3,000**		
108120- A041	Pension			3,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**10,000**		
108120- A052	Grants Domestic			10,000		
108120- A09	**Physical Assets**			**121,000**		
108120- A092	Computer Equipment			71,000		
108120- A096	Purchase of Plant and Machinery			25,000		
108120- A097	Purchase of Furniture and Fixture			25,000		
108120- A13	**Repairs and Maintenance**			**150,000**		
108120- A130	Transport			60,000		
108120- A131	Machinery and Equipment			30,000		
108120- A132	Furniture and Fixture			20,000		
108120- A137	Computer Equipment			20,000		
108120- A138	General			20,000		
Total-	**SOCIAL WELFARE TRAINING Institute Islamabad**			**12,651,000**		
ID9178 WOMEN WELFARE AND DEVELOPMENT CentreIslamabad						
108120- A01	**Employees Related Expenses**			**11,290,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A011	Pay	41		6,200,000		
108120- A011-1	Pay of Officers	(6)		(1,600,000)		
108120- A011-2	Pay of Other Staff	(35)		(4,600,000)		
108120- A012	Allowances			5,090,000		
108120- A012-1	Regular Allowances			(3,890,000)		
108120- A012-2	Other Allowances (Excluding TA)			(1,200,000)		
108120- A03	**Operating Expenses**			**3,021,000**		
108120- A032	Communications			110,000		
108120- A033	Utilities			410,000		
108120- A034	Occupancy Costs			2,215,000		
108120- A038	Travel & Transportation			129,000		
108120- A039	General			157,000		
108120- A04	**Employees Retirement Benefits**			**2,000**		
108120- A041	Pension			2,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**1,000**		
108120- A052	Grants Domestic			1,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**35,000**		
108120- A092	Computer Equipment			9,000		
108120- A095	Purchase of Transport			1,000		
108120- A096	Purchase of Plant and Machinery			20,000		
108120- A097	Purchase of Furniture and Fixture			5,000		
108120- A13	**Repairs and Maintenance**			**225,000**		
108120- A130	Transport			50,000		
108120- A131	Machinery and Equipment			20,000		
108120- A132	Furniture and Fixture			15,000		
108120- A133	Buildings and Structure			100,000		
108120- A137	Computer Equipment			30,000		
108120- A138	General			10,000		
Total-	**WOMEN WELFARE AND DEVELOPMENT Centrelslamabad**			**14,575,000**		

ID9179 PILOT SCHOOL SOCIAL WORK Centrelslamabad

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A01	**Employees Related Expenses**			**3,020,000**		
108120- A011	Pay		8	1,762,000		
108120- A011-1	Pay of Officers		(2)	(762,000)		
108120- A011-2	Pay of Other Staff		(6)	(1,000,000)		
108120- A012	Allowances			1,258,000		
108120- A012-1	Regular Allowances			(973,000)		
108120- A012-2	Other Allowances (Excluding TA)			(285,000)		
108120- A03	**Operating Expenses**			**741,000**		
108120- A032	Communications			51,000		
108120- A033	Utilities			3,000		
108120- A034	Occupancy Costs			435,000		
108120- A038	Travel & Transportation			131,000		
108120- A039	General			121,000		
108120- A04	**Employees Retirement Benefits**			**5,000**		
108120- A041	Pension			5,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**1,000**		
108120- A052	Grants Domestic			1,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**21,000**		
108120- A095	Purchase of Transport			1,000		
108120- A096	Purchase of Plant and Machinery			10,000		
108120- A097	Purchase of Furniture and Fixture			10,000		
108120- A13	**Repairs and Maintenance**			**109,000**		
108120- A130	Transport			80,000		
108120- A131	Machinery and Equipment			5,000		
108120- A132	Furniture and Fixture			5,000		
108120- A137	Computer Equipment			19,000		
Total-	**PILOT SCHOOL SOCIAL WORK CentreIslamabad**			**3,898,000**		
ID9187 COMMUNITY DEVELOPMENT CENTRE Noon Islamabad						
108120- A01	**Employees Related Expenses**			**6,347,000**		
108120- A011	Pay		15	4,060,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A011-1	Pay of Officers		(2)	(960,000)		
108120- A011-2	Pay of Other Staff		(13)	(3,100,000)		
108120- A012	Allowances			2,287,000		
108120- A012-1	Regular Allowances			(1,664,000)		
108120- A012-2	Other Allowances (Excluding TA)			(623,000)		
108120- A03	**Operating Expenses**			**1,806,000**		
108120- A032	Communications			57,000		
108120- A033	Utilities			91,000		
108120- A034	Occupancy Costs			1,530,000		
108120- A038	Travel & Transportation			67,000		
108120- A039	General			61,000		
108120- A04	**Employees Retirement Benefits**			**2,000**		
108120- A041	Pension			2,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**1,000**		
108120- A052	Grants Domestic			1,000		
108120- A09	**Physical Assets**			**4,000**		
108120- A092	Computer Equipment			2,000		
108120- A096	Purchase of Plant and Machinery			1,000		
108120- A097	Purchase of Furniture and Fixture			1,000		
108120- A13	**Repairs and Maintenance**			**34,000**		
108120- A130	Transport			10,000		
108120- A131	Machinery and Equipment			20,000		
108120- A132	Furniture and Fixture			1,000		
108120- A137	Computer Equipment			3,000		
Total-	**COMMUNITY DEVELOPMENT CENTRE Noon Islamabad**			**8,194,000**		
ID9188 MODEL CHILD WELFARE CENTRE HummakIslamabad						
108120- A01	**Employees Related Expenses**			**9,922,000**		
108120- A011	Pay		19	6,062,000		
108120- A011-1	Pay of Officers		(2)	(1,100,000)		
108120- A011-2	Pay of Other Staff		(17)	(4,962,000)		
108120- A012	Allowances			3,860,000		
108120- A012-1	Regular Allowances			(3,170,000)		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-2	Other Allowances (Excluding TA)			(690,000)		
108120- A03	**Operating Expenses**			**4,693,000**		
108120- A032	Communications			50,000		
108120- A033	Utilities			551,000		
108120- A034	Occupancy Costs			1,500,000		
108120- A038	Travel & Transportation			131,000		
108120- A039	General			2,461,000		
108120- A04	**Employees Retirement Benefits**			**1,000**		
108120- A041	Pension			1,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**2,000**		
108120- A052	Grants Domestic			2,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**251,000**		
108120- A092	Computer Equipment			100,000		
108120- A095	Purchase of Transport			1,000		
108120- A096	Purchase of Plant and Machinery			100,000		
108120- A097	Purchase of Furniture and Fixture			50,000		
108120- A13	**Repairs and Maintenance**			**520,000**		
108120- A130	Transport			100,000		
108120- A131	Machinery and Equipment			50,000		
108120- A132	Furniture and Fixture			55,000		
108120- A133	Buildings and Structure			200,000		
108120- A137	Computer Equipment			45,000		
108120- A138	General			70,000		
Total-	**MODEL CHILD WELFARE CENTRE HummakIslamabad**			**15,390,000**		
ID9189	**PILOT COMPREHENSIVE Community Development Centre Sohan Islamabad**					
108120- A01	**Employees Related Expenses**			**7,189,000**		
108120- A011	Pay	17		5,175,000		
108120- A011-1	Pay of Officers	(2)		(110,000)		
108120- A011-2	Pay of Other Staff	(15)		(5,065,000)		
108120- A012	Allowances			2,014,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A012-1	Regular Allowances			(1,482,000)		
108120- A012-2	Other Allowances (Excluding TA)			(532,000)		
108120- A03	**Operating Expenses**			**2,042,000**		
108120- A032	Communications			41,000		
108120- A033	Utilities			70,000		
108120- A034	Occupancy Costs			1,689,000		
108120- A038	Travel & Transportation			61,000		
108120- A039	General			181,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**4,000**		
108120- A052	Grants Domestic			4,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**4,000**		
108120- A092	Computer Equipment			2,000		
108120- A096	Purchase of Plant and Machinery			1,000		
108120- A097	Purchase of Furniture and Fixture			1,000		
108120- A13	**Repairs and Maintenance**			**41,000**		
108120- A130	Transport			20,000		
108120- A131	Machinery and Equipment			5,000		
108120- A132	Furniture and Fixture			5,000		
108120- A133	Buildings and Structure			1,000		
108120- A137	Computer Equipment			10,000		
Total-	**PILOT COMPREHENSIVE Community Development Centre Sohan Islamabad**			**9,281,000**		
ID9198 NATIONAL TRUST FOR THE Disabled Islamabad						
108120- A01	**Employees Related Expenses**			**12,154,000**		
108120- A011	Pay	27		5,913,000		
108120- A011-1	Pay of Officers	(13)		(4,313,000)		
108120- A011-2	Pay of Other Staff	(14)		(1,600,000)		
108120- A012	Allowances			6,241,000		
108120- A012-1	Regular Allowances			(5,608,000)		
108120- A012-2	Other Allowances (Excluding TA)			(633,000)		
108120- A03	**Operating Expenses**			**2,094,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
108120- A032	Communications			124,000		
108120- A033	Utilities			2,000		
108120- A034	Occupancy Costs			1,720,000		
108120- A036	Motor Vehicles			1,000		
108120- A037	Consultancy and Contractual Work			1,000		
108120- A038	Travel & Transportation			149,000		
108120- A039	General			97,000		
108120- A04	**Employees Retirement Benefits**			**2,000**		
108120- A041	Pension			2,000		
108120- A05	**Grants, Subsidies and Write off Loans**			**2,000**		
108120- A052	Grants Domestic			2,000		
108120- A06	**Transfers**			**1,000**		
108120- A063	Entertainment & Gifts			1,000		
108120- A09	**Physical Assets**			**3,000**		
108120- A092	Computer Equipment			1,000		
108120- A096	Purchase of Plant and Machinery			1,000		
108120- A097	Purchase of Furniture and Fixture			1,000		
108120- A13	**Repairs and Maintenance**			**143,000**		
108120- A130	Transport			90,000		
108120- A131	Machinery and Equipment			30,000		
108120- A132	Furniture and Fixture			2,000		
108120- A133	Buildings and Structure			1,000		
108120- A137	Computer Equipment			20,000		
Total-	**NATIONAL TRUST FOR THE Disabled Islamabad**			**14,399,000**		
ID9199 SIR SYED SCHOOL AND COLLEGE OF Spl.Education Rawalpindi						
108120- A01	**Employees Related Expenses**			**67,183,000**		
108120- A011	Pay	109		45,407,000		
108120- A011-1	Pay of Officers	(50)		(33,201,000)		
108120- A011-2	Pay of Other Staff	(59)		(12,206,000)		
108120- A012	Allowances			21,776,000		
108120- A012-1	Regular Allowances			(20,187,000)		
108120- A012-2	Other Allowances (Excluding TA)			(1,589,000)		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A03	**Operating Expenses**				**11,780,000**		
108120- A032	Communications				45,000		
108120- A033	Utilities				412,000		
108120- A034	Occupancy Costs				9,844,000		
108120- A038	Travel & Transportation				1,401,000		
108120- A039	General				78,000		
108120- A04	**Employees Retirement Benefits**				**2,000**		
108120- A041	Pension				2,000		
108120- A05	**Grants, Subsidies and Write off Loans**				**4,000**		
108120- A052	Grants Domestic				4,000		
108120- A09	**Physical Assets**				**6,000**		
108120- A092	Computer Equipment				3,000		
108120- A095	Purchase of Transport				1,000		
108120- A096	Purchase of Plant and Machinery				1,000		
108120- A097	Purchase of Furniture and Fixture				1,000		
108120- A13	**Repairs and Maintenance**				**8,000**		
108120- A130	Transport				1,000		
108120- A131	Machinery and Equipment				1,000		
108120- A132	Furniture and Fixture				1,000		
108120- A133	Buildings and Structure				1,000		
108120- A137	Computer Equipment				3,000		
108120- A138	General				1,000		
Total-	**SIR SYED SCHOOL AND COLLEGE OF Spl.Education Rawalpindi**				**78,983,000**		
108120	Total-	Others (Distribution of winter clothes)			819,348,000	239,884,000	
1081	Total-	Others			819,348,000	239,884,000	
108	Total-	Others			819,348,000	239,884,000	
10	Total-	Social Protection			860,310,000	239,884,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**			**13,160,775,000**	**10,955,671,000**	**812,965,000**

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
LO1000 REGIONAL OFFICE NAVTTC, LAHORE.					
015102- A01 Employees Related Expenses			**20,545,000**	**20,920,000**	
015102- A011 Pay			11,250,000	9,920,000	
015102- A011-1 Pay of Officers			(9,550,000)	(7,950,000)	
015102- A011-2 Pay of Other Staff			(1,700,000)	(1,970,000)	
015102- A012 Allowances			9,295,000	11,000,000	
015102- A012-1 Regular Allowances			(8,400,000)	(10,000,000)	
015102- A012-2 Other Allowances (Excluding TA)			(895,000)	(1,000,000)	
015102- A03 Operating Expenses			**13,000,000**	**13,350,000**	
015102- A039 General			13,000,000	13,350,000	
Total- REGIONAL OFFICE NAVTTC, LAHORE.			**33,545,000**	**34,270,000**	
MN0270 REGIONAL OFFICE, NAVTTC, MULTAN.					
015102- A01 Employees Related Expenses			**4,400,000**	**4,200,000**	
015102- A011 Pay			3,350,000	1,850,000	
015102- A011-1 Pay of Officers			(2,100,000)	(800,000)	
015102- A011-2 Pay of Other Staff			(1,250,000)	(1,050,000)	
015102- A012 Allowances			1,050,000	2,350,000	
015102- A012-1 Regular Allowances			(1,000,000)	(2,300,000)	
015102- A012-2 Other Allowances (Excluding TA)			(50,000)	(50,000)	
015102- A03 Operating Expenses			**2,500,000**	**2,150,000**	
015102- A039 General			2,500,000	2,150,000	
Total- REGIONAL OFFICE, NAVTTC, MULTAN.			**6,900,000**	**6,350,000**	
015102 Total- Human Resource Management - Planning Services			40,445,000	40,620,000	
0151 Total- Personnel Services			40,445,000	40,620,000	
015 Total- General Services			40,445,000	40,620,000	
01 Total- General Public Service			40,445,000	40,620,000	
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
0931	**Tertiary Education Affairs and Services:**					
093102	**Profs/technical universities /colleges :**					
LO1323	**NATIONAL COLLEGE OF ART LAHORE**					
093102- A01	**Employees Related Expenses**			**215,711,000**	**215,711,000**	
093102- A011	Pay			117,997,000	117,997,000	
093102- A011-1	Pay of Officers			(100,864,000)	(100,864,000)	
093102- A011-2	Pay of Other Staff			(17,133,000)	(17,133,000)	
093102- A012	Allowances			97,714,000	97,714,000	
093102- A012-1	Regular Allowances			(58,500,000)	(58,500,000)	
093102- A012-2	Other Allowances (Excluding TA)			(39,214,000)	(39,214,000)	
093102- A03	**Operating Expenses**			**5,954,000**	**5,954,000**	
093102- A039	General			5,954,000	5,954,000	
Total-	**NATIONAL COLLEGE OF ART LAHORE**			**221,665,000**	**221,665,000**	
093102 Total-	Profs/technical universities /colleges			221,665,000	221,665,000	
0931 Total-	Tertiary Education Affairs and Services			221,665,000	221,665,000	
093 Total-	Tertiary Education Affairs and Services			221,665,000	221,665,000	
09 Total-	Education Affairs and Services			221,665,000	221,665,000	
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**			**262,110,000**	**262,285,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
PR0863 REGIONAL OFFICE NAVTTC, PESHAWAR.					
015102- A01 Employees Related Expenses			**17,112,000**	**16,812,000**	
015102- A011 Pay			8,912,000	7,912,000	
015102- A011-1 Pay of Officers			(6,185,000)	(5,185,000)	
015102- A011-2 Pay of Other Staff			(2,727,000)	(2,727,000)	
015102- A012 Allowances			8,200,000	8,900,000	
015102- A012-1 Regular Allowances			(7,900,000)	(8,600,000)	
015102- A012-2 Other Allowances (Excluding TA)			(300,000)	(300,000)	
015102- A03 Operating Expenses			**6,000,000**	**6,000,000**	
015102- A039 General			6,000,000	6,000,000	
Total- REGIONAL OFFICE NAVTTC, PESHAWAR.			**23,112,000**	**22,812,000**	
PR0864 REGIONAL OFFICE NAVTTC FATA.					
015102- A01 Employees Related Expenses			**2,809,000**	**3,214,000**	
015102- A011 Pay			1,244,000	1,489,000	
015102- A011-1 Pay of Officers			(690,000)	(755,000)	
015102- A011-2 Pay of Other Staff			(554,000)	(734,000)	
015102- A012 Allowances			1,565,000	1,725,000	
015102- A012-1 Regular Allowances			(1,350,000)	(1,510,000)	
015102- A012-2 Other Allowances (Excluding TA)			(215,000)	(215,000)	
015102- A03 Operating Expenses			**600,000**	**600,000**	
015102- A039 General			600,000	600,000	
Total- REGIONAL OFFICE NAVTTC FATA.			**3,409,000**	**3,814,000**	
015102 Total- Human Resource Management - Planning Services			26,521,000	26,626,000	
0151 Total- Personnel Services			26,521,000	26,626,000	
015 Total- General Services			26,521,000	26,626,000	
01 Total- General Public Service			26,521,000	26,626,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			**26,521,000**	**26,626,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
KA1124 REGIONAL OFFICE NAVTTC, KARACHI.					
015102- A01 Employees Related Expenses			**18,406,000**	**14,406,000**	
015102- A011 Pay			9,106,000	7,106,000	
015102- A011-1 Pay of Officers			(6,500,000)	(4,500,000)	
015102- A011-2 Pay of Other Staff			(2,606,000)	(2,606,000)	
015102- A012 Allowances			9,300,000	7,300,000	
015102- A012-1 Regular Allowances			(8,500,000)	(6,500,000)	
015102- A012-2 Other Allowances (Excluding TA)			(800,000)	(800,000)	
015102- A03 Operating Expenses			**8,200,000**	**8,200,000**	
015102- A039 General			8,200,000	8,200,000	
Total- REGIONAL OFFICE NAVTTC, KARACHI.			**26,606,000**	**22,606,000**	
LA0065 REGIONAL OFFICE NAVTTC LARKANA					
015102- A01 Employees Related Expenses			**3,078,000**	**3,258,000**	
015102- A011 Pay			1,595,000	1,775,000	
015102- A011-1 Pay of Officers			(995,000)	(995,000)	
015102- A011-2 Pay of Other Staff			(600,000)	(780,000)	
015102- A012 Allowances			1,483,000	1,483,000	
015102- A012-1 Regular Allowances			(1,422,000)	(1,422,000)	
015102- A012-2 Other Allowances (Excluding TA)			(61,000)	(61,000)	
015102- A03 Operating Expenses			**450,000**	**450,000**	
015102- A039 General			450,000	450,000	
Total- REGIONAL OFFICE NAVTTC LARKANA			**3,528,000**	**3,708,000**	
015102 Total- Human Resource Management - Planning Services			30,134,000	26,314,000	
0151 Total- Personnel Services			30,134,000	26,314,000	
015 Total- General Services			30,134,000	26,314,000	
01 Total- General Public Service			30,134,000	26,314,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			**30,134,000**	**26,314,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
01	**General Public Service:**						
015	**General Services:**						
0151	**Personnel Services:**						
015102	**Human Resource Management - Planning Services :**						
GR0048 REGIONAL OFFICE NAVTTC, GAWADAR.							
015102- A01	**Employees Related Expenses**				**2,413,000**	**2,273,000**	
015102- A011	Pay				1,228,000	1,008,000	
015102- A011-1	Pay of Officers				(491,000)	(491,000)	
015102- A011-2	Pay of Other Staff				(737,000)	(517,000)	
015102- A012	Allowances				1,185,000	1,265,000	
015102- A012-1	Regular Allowances				(1,075,000)	(1,155,000)	
015102- A012-2	Other Allowances (Excluding TA)				(110,000)	(110,000)	
015102- A03	**Operating Expenses**				**2,000,000**	**1,285,000**	
015102- A039	General				2,000,000	1,285,000	
Total-	**REGIONAL OFFICE NAVTTC, GAWADAR.**				**4,413,000**	**3,558,000**	
QA0564 REGIONAL OFFICE NAVTTC, QUETTA.							
015102- A01	**Employees Related Expenses**				**13,323,000**	**15,983,000**	
015102- A011	Pay				6,873,000	7,893,000	
015102- A011-1	Pay of Officers				(4,173,000)	(4,973,000)	
015102- A011-2	Pay of Other Staff				(2,700,000)	(2,920,000)	
015102- A012	Allowances				6,450,000	8,090,000	
015102- A012-1	Regular Allowances				(5,200,000)	(6,840,000)	
015102- A012-2	Other Allowances (Excluding TA)				(1,250,000)	(1,250,000)	
015102- A03	**Operating Expenses**				**7,000,000**	**7,715,000**	
015102- A039	General				7,000,000	7,715,000	
Total-	**REGIONAL OFFICE NAVTTC, QUETTA.**				**20,323,000**	**23,698,000**	
015102	Total-	Human Resource Management - Planning Services			24,736,000	27,256,000	
0151	Total-	Personnel Services			24,736,000	27,256,000	
015	Total-	General Services			24,736,000	27,256,000	
01	Total-	General Public Service			24,736,000	27,256,000	
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**			**24,736,000**	**27,256,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
GL7016 REGIONAL OFFICE NAVTTC GILGIT					
015102- A01 Employees Related Expenses			**3,684,000**	**3,294,000**	
015102- A011 Pay			2,234,000	1,724,000	
015102- A011-1 Pay of Officers			(1,234,000)	(1,234,000)	
015102- A011-2 Pay of Other Staff			(1,000,000)	(490,000)	
015102- A012 Allowances			1,450,000	1,570,000	
015102- A012-1 Regular Allowances			(1,400,000)	(1,520,000)	
015102- A012-2 Other Allowances (Excluding TA)			(50,000)	(50,000)	
015102- A03 Operating Expenses			**1,250,000**	**895,000**	
015102- A039 General			1,250,000	895,000	
Total- REGIONAL OFFICE NAVTTC GILGIT			**4,934,000**	**4,189,000**	
015102 Total- Human Resource Management - Planning Services			4,934,000	4,189,000	
0151 Total- Personnel Services			4,934,000	4,189,000	
015 Total- General Services			4,934,000	4,189,000	
01 Total- General Public Service			4,934,000	4,189,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			**4,934,000**	**4,189,000**	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
HQ3462 CONTRIBUTION TO ISESCO RABAT MOROCCO					
015102- A03 Operating Expenses			**40,551,000**	**40,551,000**	
015102- A039 General			40,551,000	40,551,000	
Total- CONTRIBUTION TO ISESCO RABAT MOROCCO			**40,551,000**	**40,551,000**	
HQ3463 CONTRIBUTION TO UNESCO PARIS FRANCE					
015102- A03 Operating Expenses			**33,513,000**	**33,513,000**	
015102- A039 General			33,513,000	33,513,000	
Total- CONTRIBUTION TO UNESCO PARIS FRANCE			**33,513,000**	**33,513,000**	
HQ3464 PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE					
015102- A01 Employees Related Expenses			**24,182,000**		
015102- A011 Pay	3		7,590,000		
015102- A011-1 Pay of Officers	(1)		(1,300,000)		
015102- A011-2 Pay of Other Staff	(2)		(6,290,000)		
015102- A012 Allowances			16,592,000		
015102- A012-1 Regular Allowances			(13,260,000)		
015102- A012-2 Other Allowances (Excluding TA)			(3,332,000)		
015102- A03 Operating Expenses			**23,842,000**		
015102- A032 Communications			355,000		
015102- A034 Occupancy Costs			14,703,000		
015102- A036 Motor Vehicles			183,000		
015102- A038 Travel & Transportation			1,447,000		
015102- A039 General			7,154,000		
015102- A06 Transfers			**1,000**		
015102- A063 Entertainment & Gifts			1,000		
015102- A09 Physical Assets			**4,000**		
015102- A092 Computer Equipment			1,000		
015102- A095 Purchase of Transport			1,000		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
015102- A096	Purchase of Plant and Machinery			1,000		
015102- A097	Purchase of Furniture and Fixture			1,000		
015102- A13	**Repairs and Maintenance**			**334,000**		
015102- A130	Transport			125,000		
015102- A131	Machinery and Equipment			150,000		
015102- A132	Furniture and Fixture			1,000		
015102- A133	Buildings and Structure			58,000		
Total-	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**			**48,363,000**		
HQ3610 EDUCATION DIVISION PAKISTAN EMBASSY BEIJING CHINA						
015102- A01	**Employees Related Expenses**			**17,210,000**	**17,210,000**	
015102- A011	Pay	4		2,100,000	2,100,000	
015102- A011-1	Pay of Officers	(1)		(880,000)	(880,000)	
015102- A011-2	Pay of Other Staff	(3)		(1,220,000)	(1,220,000)	
015102- A012	Allowances			15,110,000	15,110,000	
015102- A012-1	Regular Allowances			(13,560,000)	(13,560,000)	
015102- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(1,550,000)	
015102- A03	**Operating Expenses**			**15,402,000**	**15,402,000**	
015102- A032	Communications			553,000	553,000	
015102- A033	Utilities			755,000	755,000	
015102- A034	Occupancy Costs			11,937,000	11,937,000	
015102- A036	Motor Vehicles			2,000	2,000	
015102- A038	Travel & Transportation			1,627,000	1,627,000	
015102- A039	General			528,000	528,000	
015102- A06	**Transfers**			**50,000**	**50,000**	
015102- A063	Entertainment & Gifts			50,000	50,000	
015102- A09	**Physical Assets**			**502,000**	**502,000**	
015102- A092	Computer Equipment			166,000	166,000	
015102- A095	Purchase of Transport			1,000	1,000	
015102- A096	Purchase of Plant and Machinery			220,000	220,000	
015102- A097	Purchase of Furniture and Fixture			115,000	115,000	
015102- A13	**Repairs and Maintenance**			**183,000**	**183,000**	
015102- A130	Transport			1,000	1,000	

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
015102- A131	Machinery and Equipment			55,000	55,000	
015102- A132	Furniture and Fixture			30,000	30,000	
015102- A133	Buildings and Structure			56,000	56,000	
015102- A137	Computer Equipment			41,000	41,000	
Total-	**EDUCATION DIVISION PAKISTAN EMBASSY BEIJING CHINA**			**33,347,000**	**33,347,000**	
HQ3620 PAKISTAN-CHAIRS ABROAD						
015102- A01	**Employees Related Expenses**			**9,903,000**	**9,903,000**	
015102- A011	Pay			7,000,000	7,000,000	
015102- A011-1	Pay of Officers			(7,000,000)	(7,000,000)	
015102- A012	Allowances			2,903,000	2,903,000	
015102- A012-1	Regular Allowances			(2,000,000)	(2,000,000)	
015102- A012-2	Other Allowances (Excluding TA)			(903,000)	(903,000)	
015102- A03	**Operating Expenses**			**2,881,000**	**2,881,000**	
015102- A039	General			2,881,000	2,881,000	
Total-	**PAKISTAN-CHAIRS ABROAD**			**12,784,000**	**12,784,000**	
HQ3681 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT, DHAKA,						
015102- A03	**Operating Expenses**			**10,000,000**	**10,000,000**	
015102- A039	General			10,000,000	10,000,000	
Total-	**HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT, DHAKA,**			**10,000,000**	**10,000,000**	
015102	Total- Human Resource Management - Planning Services			178,558,000	130,195,000	
0151	Total- Personnel Services			178,558,000	130,195,000	
015	Total- General Services			178,558,000	130,195,000	
01	Total- General Public Service			178,558,000	130,195,000	
09	**Education Affairs and Services:**					
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
HQ3611 PAKISTAN SCHOOLS ABROAD						

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		
092101- A03		**Operating Expenses**			**9,795,000**	**9,795,000**	
092101- A039		General			9,795,000	9,795,000	
Total-		**PAKISTAN SCHOOLS ABROAD**			**9,795,000**	**9,795,000**	
092101	Total-	Secondary Education			9,795,000	9,795,000	
0921	Total-	Secondary Education Affairs and Services			9,795,000	9,795,000	
092	Total-	Secondary Education Affairs and Services			9,795,000	9,795,000	
093		**Tertiary Education Affairs and Services:**					
0931		**Tertiary Education Affairs and Services:**					
093101		**General universities/colleges/institutes :**					
HQ3612 INTORODUCTION OF URDU LANGUAGE IN CHINA							
093101- A03		**Operating Expenses**			**1,299,000**	**1,299,000**	
093101- A039		General			1,299,000	1,299,000	
Total-		**INTORODUCTION OF URDU LANGUAGE IN CHINA**			**1,299,000**	**1,299,000**	
093101	Total-	General universities/colleges/institutes			1,299,000	1,299,000	
093102		**Profs/technical universities /colleges :**					
HQ3607 CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE							
093102- A03		**Operating Expenses**			**9,538,000**	**10,138,000**	
093102- A039		General			9,538,000	10,138,000	
Total-		**CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE**			**9,538,000**	**10,138,000**	
093102	Total-	Profs/technical universities /colleges			9,538,000	10,138,000	
0931	Total-	Tertiary Education Affairs and Services			10,837,000	11,437,000	
093	Total-	Tertiary Education Affairs and Services			10,837,000	11,437,000	
097		**Education Affairs,Services not Elsewhere Classified:**					
0971		**Edu.Aff.Services not Elsewhere Classfied:**					
097120		**OTHERS :**					
HQ3609 ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND							
097120- A03		**Operating Expenses**			**600,000**		

Table of Contents

NO. 051.- FC21P26 FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
097120- A039		General			600,000		
Total-		**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**			**600,000**		
097120	Total-	OTHERS			600,000		
0971	Total-	Edu.Aff.Services not Elsewhere Classfied			600,000		
097	Total-	Education Affairs,Services not Elsewhere Classified			600,000		
09	Total-	Education Affairs and Services			21,232,000	21,232,000	
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**			**199,790,000**	**151,427,000**	
		TOTAL - DEMAND			**13,709,000,000**	**11,453,768,000**	**812,965,000**

Table of Contents

NO. 052.- OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 052

(FC21Y55)

OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 12,134,418,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services			610,140,000
041	General Economic,Commercial & Labour Affairs			160,833,000
091	Pre & Primary Education Affairs &Service			2,217,827,000
092	Secondary Education Affairs and Services			3,080,451,000
093	Tertiary Education Affairs and Services			5,128,059,000
096	Administration			561,985,000
097	Education Affairs,Services not Elsewhere Classified			151,159,000
108	Others			223,964,000
	Total			**12,134,418,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**8,985,376,000**
A011	Pay			5,912,926,000
A011-1	Pay of Officers			(4,447,251,000)
A011-2	Pay of Other Staff			(1,465,675,000)
A012	Allowances			3,072,450,000
A012-1	Regular Allowances			(2,755,041,000)
A012-2	Other Allowances (Excluding TA)			(317,409,000)
A02	**Project Pre-Investment Analysis**			**13,098,000**
A03	**Operating Expenses**			**2,542,337,000**
A04	**Employees Retirement Benefits**			**232,791,000**
A05	**Grants, Subsidies and Write off Loans**			**99,383,000**
A06	**Transfers**			**102,287,000**
A09	**Physical Assets**			**39,906,000**
A13	**Repairs and Maintenance**			**119,240,000**
	Total			**12,134,418,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
IB1221	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**					
015102- A03	**Operating Expenses**					**2,885,000**
015102- A039	General					2,885,000
Total-	**INTER PROVINCIAL EDUCATION MINISTERS CONFERENCE**					**2,885,000**
IB1222	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**					
015102- A01	**Employees Related Expenses**					**26,774,000**
015102- A011	Pay	35				13,452,000
015102- A011-1	Pay of Officers	(13)				(8,310,000)
015102- A011-2	Pay of Other Staff	(22)				(5,142,000)
015102- A012	Allowances					13,322,000
015102- A012-1	Regular Allowances					(11,906,000)
015102- A012-2	Other Allowances (Excluding TA)					(1,416,000)
015102- A03	**Operating Expenses**					**7,548,000**
015102- A032	Communications					905,000
015102- A033	Utilities					695,000
015102- A034	Occupancy Costs					3,272,000
015102- A036	Motor Vehicles					3,000
015102- A038	Travel & Transportation					733,000
015102- A039	General					1,940,000
015102- A04	**Employees Retirement Benefits**					**498,000**
015102- A041	Pension					498,000
015102- A09	**Physical Assets**					**14,000**
015102- A097	Purchase of Furniture and Fixture					14,000
015102- A13	**Repairs and Maintenance**					**1,192,000**
015102- A130	Transport					140,000
015102- A131	Machinery and Equipment					108,000
015102- A132	Furniture and Fixture					33,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
015102- A133	Buildings and Structure					748,000
015102- A137	Computer Equipment					107,000
015102- A138	General					56,000
Total-	**PAKISTAN NATIONAL COMMISSION FOR UNESCO**					**36,026,000**
IB1224 NATIONAL COMISSION FOR HUMAN DEVELOPMENT						
015102- A01	**Employees Related Expenses**					**319,909,000**
015102- A011	Pay		2641			186,731,000
015102- A011-1	Pay of Officers		(1932)			(160,504,000)
015102- A011-2	Pay of Other Staff		(709)			(26,227,000)
015102- A012	Allowances					133,178,000
015102- A012-1	Regular Allowances					(130,178,000)
015102- A012-2	Other Allowances (Excluding TA)					(3,000,000)
015102- A03	**Operating Expenses**					**155,859,000**
015102- A031	Fees					467,000
015102- A032	Communications					5,609,000
015102- A033	Utilities					12,622,000
015102- A034	Occupancy Costs					77,604,000
015102- A038	Travel & Transportation					49,460,000
015102- A039	General					10,097,000
015102- A05	**Grants, Subsidies and Write off Loans**					**200,000**
015102- A052	Grants Domestic					200,000
015102- A13	**Repairs and Maintenance**					**6,544,000**
015102- A130	Transport					5,610,000
015102- A133	Buildings and Structure					467,000
015102- A137	Computer Equipment					467,000
Total-	**NATIONAL COMISSION FOR HUMAN DEVELOPMENT**					**482,512,000**
015102	Total- Human Resource Management - Planning Services					521,423,000
0151	Total- Personnel Services					521,423,000
015	Total- General Services					521,423,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	Total- General Public Service					521,423,000
04	**Economic Affairs:**					
041	**General Economic,Commercial & Labour Affairs:**					
0413	**General Labour Affairs:**					
041303	**MANPOWER AND VOCATIONAL TRAINING :**					
IB1225	**NATIONAL TRAINING BUREAU ISLAMABAD**					
041303- A01	**Employees Related Expenses**					**59,423,000**
041303- A011	Pay	89				35,095,000
041303- A011-1	Pay of Officers	(49)				(17,400,000)
041303- A011-2	Pay of Other Staff	(40)				(17,695,000)
041303- A012	Allowances					24,328,000
041303- A012-1	Regular Allowances					(22,278,000)
041303- A012-2	Other Allowances (Excluding TA)					(2,050,000)
041303- A03	**Operating Expenses**					**8,640,000**
041303- A032	Communications					303,000
041303- A033	Utilities					2,450,000
041303- A034	Occupancy Costs					4,133,000
041303- A038	Travel & Transportation					1,141,000
041303- A039	General					613,000
041303- A04	**Employees Retirement Benefits**					**1,700,000**
041303- A041	Pension					1,700,000
041303- A05	**Grants, Subsidies and Write off Loans**					**80,000**
041303- A052	Grants Domestic					80,000
041303- A13	**Repairs and Maintenance**					**281,000**
041303- A130	Transport					187,000
041303- A131	Machinery and Equipment					47,000
041303- A132	Furniture and Fixture					19,000
041303- A137	Computer Equipment					19,000
041303- A138	General					9,000
Total-	**NATIONAL TRAINING BUREAU ISLAMABAD**					**70,124,000**
IB1226	**APPRENTICESHIP TRAINING CENTRE ISLAMABAD**					
041303- A01	**Employees Related Expenses**					**20,277,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041303- A011	Pay		22			10,817,000
041303- A011-1	Pay of Officers		(9)			(5,467,000)
041303- A011-2	Pay of Other Staff		(13)			(5,350,000)
041303- A012	Allowances					9,460,000
041303- A012-1	Regular Allowances					(8,200,000)
041303- A012-2	Other Allowances (Excluding TA)					(1,260,000)
041303- A03	**Operating Expenses**					**5,029,000**
041303- A032	Communications					206,000
041303- A033	Utilities					1,608,000
041303- A034	Occupancy Costs					1,884,000
041303- A038	Travel & Transportation					280,000
041303- A039	General					1,051,000
041303- A04	**Employees Retirement Benefits**					**900,000**
041303- A041	Pension					900,000
041303- A05	**Grants, Subsidies and Write off Loans**					**40,000**
041303- A052	Grants Domestic					40,000
041303- A13	**Repairs and Maintenance**					**211,000**
041303- A130	Transport					33,000
041303- A131	Machinery and Equipment					75,000
041303- A132	Furniture and Fixture					56,000
041303- A137	Computer Equipment					28,000
041303- A138	General					19,000
Total-	**APPRENTICESHIP TRAINING CENTRE ISLAMABAD**					**26,457,000**
041303	Total- MANPOWER AND VOCATIONAL TRAINING					96,581,000
041310	**ADMINISTRATION :**					
IB1220	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**					
041310- A01	**Employees Related Expenses**					**30,340,000**
041310- A011	Pay		43			15,060,000
041310- A011-1	Pay of Officers		(16)			(8,040,000)
041310- A011-2	Pay of Other Staff		(27)			(7,020,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
041310- A012	Allowances					15,280,000
041310- A012-1	Regular Allowances					(13,580,000)
041310- A012-2	Other Allowances (Excluding TA)					(1,700,000)
041310- A02	**Project Pre-Investment Analysis**					**10,000**
041310- A022	Research Survey & Exploratory Oper					10,000
041310- A03	**Operating Expenses**					**6,234,000**
041310- A032	Communications					616,000
041310- A033	Utilities					1,074,000
041310- A034	Occupancy Costs					1,714,000
041310- A038	Travel & Transportation					1,224,000
041310- A039	General					1,606,000
041310- A04	**Employees Retirement Benefits**					**1,400,000**
041310- A041	Pension					1,400,000
041310- A05	**Grants, Subsidies and Write off Loans**					**2,900,000**
041310- A052	Grants Domestic					2,900,000
041310- A09	**Physical Assets**					**36,000**
041310- A095	Purchase of Transport					9,000
041310- A096	Purchase of Plant and Machinery					9,000
041310- A097	Purchase of Furniture and Fixture					9,000
041310- A098	Purchase of Other Assets					9,000
041310- A13	**Repairs and Maintenance**					**521,000**
041310- A130	Transport					280,000
041310- A131	Machinery and Equipment					187,000
041310- A132	Furniture and Fixture					9,000
041310- A133	Buildings and Structure					9,000
041310- A137	Computer Equipment					27,000
041310- A138	General					9,000
Total-	**PAKISTAN MANPOWER INSTITUTE ISLAMABAD**					**41,441,000**
041310	Total- ADMINISTRATION					41,441,000

041350 OTHERS :

IB1216 NATIONAL TALENT POOL (PART-I & II)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041350- A01	**Employees Related Expenses**					**16,283,000**
041350- A011	Pay		41			8,127,000
041350- A011-1	Pay of Officers		(11)			(2,927,000)
041350- A011-2	Pay of Other Staff		(30)			(5,200,000)
041350- A012	Allowances					8,156,000
041350- A012-1	Regular Allowances					(7,231,000)
041350- A012-2	Other Allowances (Excluding TA)					(925,000)
041350- A03	**Operating Expenses**					**4,916,000**
041350- A032	Communications					523,000
041350- A033	Utilities					350,000
041350- A034	Occupancy Costs					1,505,000
041350- A038	Travel & Transportation					1,650,000
041350- A039	General					888,000
041350- A04	**Employees Retirement Benefits**					**1,310,000**
041350- A041	Pension					1,310,000
041350- A13	**Repairs and Maintenance**					**302,000**
041350- A130	Transport					75,000
041350- A131	Machinery and Equipment					122,000
041350- A132	Furniture and Fixture					11,000
041350- A137	Computer Equipment					94,000
Total-	**NATIONAL TALENT POOL (PART-I & II)**					**22,811,000**
041350	Total- OTHERS					22,811,000
0413	Total- General Labour Affairs					160,833,000
041	Total- General Economic,Commercial & Labour Affairs					160,833,000
04	Total- Economic Affairs					160,833,000
09	**Education Affairs and Services:**					
091	**Pre & Primary Education Affairs &Service:**					
0911	**Pre & Primary Education Affairs &Service:**					
091102	**Primary :**					
IB1231	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**					
091102- A03	**Operating Expenses**					**518,000**
091102- A032	Communications					17,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities					405,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					74,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**50,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					32,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/2 ISLAMABAD**					**578,000**
IB1232 ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD						
091102- A03	**Operating Expenses**					**548,000**
091102- A032	Communications					19,000
091102- A033	Utilities					103,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					404,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**50,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					32,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) MARGALLA VIEW HOUSING SCHEME D-17 ISLAMABAD**					**608,000**
IB1233 ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD						
091102- A03	**Operating Expenses**					**180,000**
091102- A033	Utilities					102,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					56,000
091102- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) CBR COLONY ISLAMABAD**					**233,000**
IB1234 ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD						
091102- A03	**Operating Expenses**					**237,000**
091102- A032	Communications					14,000
091102- A033	Utilities					151,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					50,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) SOAN GARDEN LOHI BHER ISLAMABAD**					**290,000**
IB1235 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD						
091102- A01	**Employees Related Expenses**					**21,711,000**
091102- A011	Pay		42			14,463,000
091102- A011-1	Pay of Officers		(18)			(7,729,000)
091102- A011-2	Pay of Other Staff		(24)			(6,734,000)
091102- A012	Allowances					7,248,000
091102- A012-1	Regular Allowances					(6,222,000)
091102- A012-2	Other Allowances (Excluding TA)					(1,026,000)
091102- A03	**Operating Expenses**					**1,432,000**
091102- A032	Communications					37,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033	Utilities					501,000
091102- A034	Occupancy Costs					532,000
091102- A038	Travel & Transportation					21,000
091102- A039	General					341,000
091102- A04	**Employees Retirement Benefits**					**810,000**
091102- A041	Pension					810,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**97,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					79,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-7/2 IBD**					**24,060,000**
IB1236	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**					
091102- A01	**Employees Related Expenses**					**16,589,000**
091102- A011	Pay	34				11,170,000
091102- A011-1	Pay of Officers	(17)				(6,633,000)
091102- A011-2	Pay of Other Staff	(17)				(4,537,000)
091102- A012	Allowances					5,419,000
091102- A012-1	Regular Allowances					(4,884,000)
091102- A012-2	Other Allowances (Excluding TA)					(535,000)
091102- A03	**Operating Expenses**					**2,377,000**
091102- A032	Communications					45,000
091102- A033	Utilities					309,000
091102- A034	Occupancy Costs					1,841,000
091102- A038	Travel & Transportation					67,000
091102- A039	General					115,000
091102- A04	**Employees Retirement Benefits**					**280,000**
091102- A041	Pension					280,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**					**68,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					50,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V)NO 1 E-8 IBD**					**19,324,000**
IB1237	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD**					
091102- A01	**Employees Related Expenses**					**30,225,000**
091102- A011	Pay		54			21,124,000
091102- A011-1	Pay of Officers		(31)			(13,337,000)
091102- A011-2	Pay of Other Staff		(23)			(7,787,000)
091102- A012	Allowances					9,101,000
091102- A012-1	Regular Allowances					(8,356,000)
091102- A012-2	Other Allowances (Excluding TA)					(745,000)
091102- A03	**Operating Expenses**					**9,047,000**
091102- A032	Communications					37,000
091102- A033	Utilities					286,000
091102- A034	Occupancy Costs					7,903,000
091102- A038	Travel & Transportation					97,000
091102- A039	General					724,000
091102- A04	**Employees Retirement Benefits**					**778,000**
091102- A041	Pension					778,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**120,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					102,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-10/1 IBD**					**40,180,000**
IB1238	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**					
091102- A01	**Employees Related Expenses**					**14,956,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		27			10,256,000
091102- A011-1	Pay of Officers		(14)			(6,411,000)
091102- A011-2	Pay of Other Staff		(13)			(3,845,000)
091102- A012	Allowances					4,700,000
091102- A012-1	Regular Allowances					(4,173,000)
091102- A012-2	Other Allowances (Excluding TA)					(527,000)
091102- A03	**Operating Expenses**					**2,267,000**
091102- A032	Communications					37,000
091102- A033	Utilities					293,000
091102- A034	Occupancy Costs					1,819,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					98,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**60,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					42,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-1 IBD**					**17,293,000**
IB1239	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**					
091102- A01	**Employees Related Expenses**					**46,175,000**
091102- A011	Pay		65			32,021,000
091102- A011-1	Pay of Officers		(55)			(29,692,000)
091102- A011-2	Pay of Other Staff		(10)			(2,329,000)
091102- A012	Allowances					14,154,000
091102- A012-1	Regular Allowances					(13,213,000)
091102- A012-2	Other Allowances (Excluding TA)					(941,000)
091102- A03	**Operating Expenses**					**4,751,000**
091102- A032	Communications					42,000
091102- A033	Utilities					473,000
091102- A034	Occupancy Costs					3,534,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					337,000
091102- A039	General					365,000
091102- A04	**Employees Retirement Benefits**					**1,850,000**
091102- A041	Pension					1,850,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**110,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					92,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**					**52,896,000**
IB1240	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD**					
091102- A01	**Employees Related Expenses**					**17,223,000**
091102- A011	Pay		40			11,537,000
091102- A011-1	Pay of Officers		(16)			(6,158,000)
091102- A011-2	Pay of Other Staff		(24)			(5,379,000)
091102- A012	Allowances					5,686,000
091102- A012-1	Regular Allowances					(5,116,000)
091102- A012-2	Other Allowances (Excluding TA)					(570,000)
091102- A03	**Operating Expenses**					**1,958,000**
091102- A032	Communications					32,000
091102- A033	Utilities					333,000
091102- A034	Occupancy Costs					1,287,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					286,000
091102- A04	**Employees Retirement Benefits**					**1,081,000**
091102- A041	Pension					1,081,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**71,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A132	Furniture and Fixture					53,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-4 IBD**					**20,343,000**
IB1241	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**					
091102- A01	**Employees Related Expenses**					**16,944,000**
091102- A011	Pay	37				11,591,000
091102- A011-1	Pay of Officers	(11)				(4,334,000)
091102- A011-2	Pay of Other Staff	(26)				(7,257,000)
091102- A012	Allowances					5,353,000
091102- A012-1	Regular Allowances					(4,798,000)
091102- A012-2	Other Allowances (Excluding TA)					(555,000)
091102- A03	**Operating Expenses**					**1,389,000**
091102- A032	Communications					28,000
091102- A033	Utilities					403,000
091102- A034	Occupancy Costs					788,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					150,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**84,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					66,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-1 IBD**					**18,427,000**
IB1242	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**					
091102- A01	**Employees Related Expenses**					**11,800,000**
091102- A011	Pay	28				7,765,000
091102- A011-1	Pay of Officers	(11)				(3,515,000)
091102- A011-2	Pay of Other Staff	(17)				(4,250,000)
091102- A012	Allowances					4,035,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(3,444,000)
091102- A012-2	Other Allowances (Excluding TA)					(591,000)
091102- A03	**Operating Expenses**					**2,072,000**
091102- A032	Communications					33,000
091102- A033	Utilities					418,000
091102- A034	Occupancy Costs					1,486,000
091102- A038	Travel & Transportation					67,000
091102- A039	General					68,000
091102- A04	**Employees Retirement Benefits**					**252,000**
091102- A041	Pension					252,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**46,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					28,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/3-3 IBD**					**14,180,000**
IB1243	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**					
091102- A01	**Employees Related Expenses**					**13,391,000**
091102- A011	Pay		27			9,078,000
091102- A011-1	Pay of Officers		(14)			(5,876,000)
091102- A011-2	Pay of Other Staff		(13)			(3,202,000)
091102- A012	Allowances					4,313,000
091102- A012-1	Regular Allowances					(3,720,000)
091102- A012-2	Other Allowances (Excluding TA)					(593,000)
091102- A03	**Operating Expenses**					**861,000**
091102- A032	Communications					37,000
091102- A033	Utilities					380,000
091102- A034	Occupancy Costs					162,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					262,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**60,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					42,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/2 IBD**					**14,322,000**
IB1244	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**					
091102- A01	**Employees Related Expenses**					**16,468,000**
091102- A011	Pay	32				11,175,000
091102- A011-1	Pay of Officers	(16)				(6,890,000)
091102- A011-2	Pay of Other Staff	(16)				(4,285,000)
091102- A012	Allowances					5,293,000
091102- A012-1	Regular Allowances					(4,832,000)
091102- A012-2	Other Allowances (Excluding TA)					(461,000)
091102- A03	**Operating Expenses**					**978,000**
091102- A032	Communications					37,000
091102- A033	Utilities					218,000
091102- A034	Occupancy Costs					609,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					94,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**58,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					40,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/3 IBD**					**17,514,000**
IB1245	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**					
091102- A01	**Employees Related Expenses**					**15,142,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011	Pay		32			10,346,000
091102- A011-1	Pay of Officers		(13)			(5,513,000)
091102- A011-2	Pay of Other Staff		(19)			(4,833,000)
091102- A012	Allowances					4,796,000
091102- A012-1	Regular Allowances					(4,294,000)
091102- A012-2	Other Allowances (Excluding TA)					(502,000)
091102- A03	**Operating Expenses**					**2,550,000**
091102- A032	Communications					32,000
091102- A033	Utilities					614,000
091102- A034	Occupancy Costs					1,760,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					124,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**72,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					54,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-2 IBD**					**17,774,000**
IB1246	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**					
091102- A01	**Employees Related Expenses**					**22,554,000**
091102- A011	Pay		45			15,408,000
091102- A011-1	Pay of Officers		(23)			(9,669,000)
091102- A011-2	Pay of Other Staff		(22)			(5,739,000)
091102- A012	Allowances					7,146,000
091102- A012-1	Regular Allowances					(6,482,000)
091102- A012-2	Other Allowances (Excluding TA)					(664,000)
091102- A03	**Operating Expenses**					**2,923,000**
091102- A032	Communications					45,000
091102- A033	Utilities					520,000
091102- A034	Occupancy Costs					2,005,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation					20,000
091102- A039	General					333,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**93,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					75,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/4 IBD**					**25,580,000**
IB1247	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**					
091102- A01	**Employees Related Expenses**					**15,724,000**
091102- A011	Pay	34				10,394,000
091102- A011-1	Pay of Officers	(17)				(6,143,000)
091102- A011-2	Pay of Other Staff	(17)				(4,251,000)
091102- A012	Allowances					5,330,000
091102- A012-1	Regular Allowances					(4,796,000)
091102- A012-2	Other Allowances (Excluding TA)					(534,000)
091102- A03	**Operating Expenses**					**2,447,000**
091102- A032	Communications					33,000
091102- A033	Utilities					285,000
091102- A034	Occupancy Costs					1,969,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					140,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**80,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					62,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/1 IBD**					**18,261,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1248	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**					
091102- A01	**Employees Related Expenses**					**25,994,000**
091102- A011	Pay	53				17,745,000
091102- A011-1	Pay of Officers	(25)				(10,045,000)
091102- A011-2	Pay of Other Staff	(28)				(7,700,000)
091102- A012	Allowances					8,249,000
091102- A012-1	Regular Allowances					(7,511,000)
091102- A012-2	Other Allowances (Excluding TA)					(738,000)
091102- A03	**Operating Expenses**					**3,817,000**
091102- A032	Communications					75,000
091102- A033	Utilities					567,000
091102- A034	Occupancy Costs					2,627,000
091102- A038	Travel & Transportation					188,000
091102- A039	General					360,000
091102- A04	**Employees Retirement Benefits**					**988,000**
091102- A041	Pension					988,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**106,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					88,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-7/1 IBD**					**30,915,000**
IB1249	**ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**					
091102- A01	**Employees Related Expenses**					**12,438,000**
091102- A011	Pay	29				8,535,000
091102- A011-1	Pay of Officers	(12)				(4,451,000)
091102- A011-2	Pay of Other Staff	(17)				(4,084,000)
091102- A012	Allowances					3,903,000
091102- A012-1	Regular Allowances					(3,421,000)
091102- A012-2	Other Allowances (Excluding TA)					(482,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**					**1,850,000**
091102- A032	Communications					22,000
091102- A033	Utilities					263,000
091102- A034	Occupancy Costs					1,303,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					242,000
091102- A04	**Employees Retirement Benefits**					**250,000**
091102- A041	Pension					250,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**51,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					33,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO1 G-7/2 IBD**					**14,599,000**
IB1250	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**					
091102- A01	**Employees Related Expenses**					**12,549,000**
091102- A011	Pay		27			8,361,000
091102- A011-1	Pay of Officers		(14)			(5,383,000)
091102- A011-2	Pay of Other Staff		(13)			(2,978,000)
091102- A012	Allowances					4,188,000
091102- A012-1	Regular Allowances					(3,732,000)
091102- A012-2	Other Allowances (Excluding TA)					(456,000)
091102- A03	**Operating Expenses**					**1,009,000**
091102- A032	Communications					37,000
091102- A033	Utilities					237,000
091102- A034	Occupancy Costs					453,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					262,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**60,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					42,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-6/4 IBD**					**13,628,000**
IB1251	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,359,000**
091102- A011	Pay	12				2,685,000
091102- A011-1	Pay of Officers	(5)				(1,293,000)
091102- A011-2	Pay of Other Staff	(7)				(1,392,000)
091102- A012	Allowances					1,674,000
091102- A012-1	Regular Allowances					(1,422,000)
091102- A012-2	Other Allowances (Excluding TA)					(252,000)
091102- A03	**Operating Expenses**					**900,000**
091102- A032	Communications					1,000
091102- A033	Utilities					1,000
091102- A034	Occupancy Costs					853,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					25,000
091102- A04	**Employees Retirement Benefits**					**1,000**
091102- A041	Pension					1,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIMLI (FA) IBD**					**5,295,000**
IB1252	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**					**20,102,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		45			13,275,000
091102- A011-1	Pay of Officers		(18)			(6,277,000)
091102- A011-2	Pay of Other Staff		(27)			(6,998,000)
091102- A012	Allowances					6,827,000
091102- A012-1	Regular Allowances					(6,190,000)
091102- A012-2	Other Allowances (Excluding TA)					(637,000)
091102- A03	**Operating Expenses**					**2,546,000**
091102- A032	Communications					37,000
091102- A033	Utilities					325,000
091102- A034	Occupancy Costs					2,021,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					143,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**81,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					63,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-9/2 IBD**					**22,739,000**
IB1253	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD**					
091102- A01	**Employees Related Expenses**					**13,101,000**
091102- A011	Pay		23			8,620,000
091102- A011-1	Pay of Officers		(11)			(5,578,000)
091102- A011-2	Pay of Other Staff		(12)			(3,042,000)
091102- A012	Allowances					4,481,000
091102- A012-1	Regular Allowances					(4,057,000)
091102- A012-2	Other Allowances (Excluding TA)					(424,000)
091102- A03	**Operating Expenses**					**2,498,000**
091102- A032	Communications					34,000
091102- A033	Utilities					333,000
091102- A034	Occupancy Costs					1,907,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation					115,000
091102- A039	General					109,000
091102- A04	**Employees Retirement Benefits**					**1,280,000**
091102- A041	Pension					1,280,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**65,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					47,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/1 IBD**					**16,954,000**
IB1254	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD**					
091102- A01	**Employees Related Expenses**					**9,643,000**
091102- A011	Pay		20			6,393,000
091102- A011-1	Pay of Officers		(8)			(3,688,000)
091102- A011-2	Pay of Other Staff		(12)			(2,705,000)
091102- A012	Allowances					3,250,000
091102- A012-1	Regular Allowances					(2,838,000)
091102- A012-2	Other Allowances (Excluding TA)					(412,000)
091102- A03	**Operating Expenses**					**1,828,000**
091102- A032	Communications					33,000
091102- A033	Utilities					333,000
091102- A034	Occupancy Costs					1,338,000
091102- A038	Travel & Transportation					21,000
091102- A039	General					103,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**65,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					47,000
091102- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/2 IBD**					**11,546,000**
IB1255	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD**					
091102- A01	**Employees Related Expenses**					**9,155,000**
091102- A011	Pay		19			6,175,000
091102- A011-1	Pay of Officers		(8)			(3,827,000)
091102- A011-2	Pay of Other Staff		(11)			(2,348,000)
091102- A012	Allowances					2,980,000
091102- A012-1	Regular Allowances					(2,546,000)
091102- A012-2	Other Allowances (Excluding TA)					(434,000)
091102- A03	**Operating Expenses**					**2,188,000**
091102- A032	Communications					45,000
091102- A033	Utilities					407,000
091102- A034	Occupancy Costs					1,657,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					57,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**41,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					23,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 ST # 68 G-9/3 IBD**					**11,394,000**
IB1256	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**					
091102- A01	**Employees Related Expenses**					**9,105,000**
091102- A011	Pay		19			6,277,000
091102- A011-1	Pay of Officers		(8)			(3,739,000)
091102- A011-2	Pay of Other Staff		(11)			(2,538,000)
091102- A012	Allowances					2,828,000
091102- A012-1	Regular Allowances					(2,477,000)
091102- A012-2	Other Allowances (Excluding TA)					(351,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**					**1,757,000**
091102- A032	Communications					22,000
091102- A033	Utilities					277,000
091102- A034	Occupancy Costs					1,348,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					90,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**56,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					38,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/2 IBD**					**10,928,000**
IB1257 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD						
091102- A01	**Employees Related Expenses**					**11,892,000**
091102- A011	Pay		25			8,061,000
091102- A011-1	Pay of Officers		(11)			(4,612,000)
091102- A011-2	Pay of Other Staff		(14)			(3,449,000)
091102- A012	Allowances					3,831,000
091102- A012-1	Regular Allowances					(3,388,000)
091102- A012-2	Other Allowances (Excluding TA)					(443,000)
091102- A03	**Operating Expenses**					**2,729,000**
091102- A032	Communications					37,000
091102- A033	Utilities					456,000
091102- A034	Occupancy Costs					2,132,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					84,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**54,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture					36,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/1 IBD**					**14,685,000**
IB1258 ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD						
091102- A01	**Employees Related Expenses**					**10,417,000**
091102- A011	Pay	24				6,539,000
091102- A011-1	Pay of Officers	(12)				(3,980,000)
091102- A011-2	Pay of Other Staff	(12)				(2,559,000)
091102- A012	Allowances					3,878,000
091102- A012-1	Regular Allowances					(3,470,000)
091102- A012-2	Other Allowances (Excluding TA)					(408,000)
091102- A03	**Operating Expenses**					**1,560,000**
091102- A032	Communications					23,000
091102- A033	Utilities					280,000
091102- A034	Occupancy Costs					1,157,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					80,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**52,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					34,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO2 E-8/1 IBD**					**12,039,000**
IB1259 ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD						
091102- A01	**Employees Related Expenses**					**12,573,000**
091102- A011	Pay	25				8,565,000
091102- A011-1	Pay of Officers	(10)				(4,292,000)
091102- A011-2	Pay of Other Staff	(15)				(4,273,000)
091102- A012	Allowances					4,008,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(3,532,000)
091102- A012-2	Other Allowances (Excluding TA)					(476,000)
091102- A03	**Operating Expenses**					**1,826,000**
091102- A032	Communications					37,000
091102- A033	Utilities					310,000
091102- A034	Occupancy Costs					1,391,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					68,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**46,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					28,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 3 G-8/1 IBD**					**14,455,000**
IB1260	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**					
091102- A01	**Employees Related Expenses**					**8,966,000**
091102- A011	Pay		20			6,056,000
091102- A011-1	Pay of Officers		(9)			(3,533,000)
091102- A011-2	Pay of Other Staff		(11)			(2,523,000)
091102- A012	Allowances					2,910,000
091102- A012-1	Regular Allowances					(2,557,000)
091102- A012-2	Other Allowances (Excluding TA)					(353,000)
091102- A03	**Operating Expenses**					**1,688,000**
091102- A032	Communications					28,000
091102- A033	Utilities					277,000
091102- A034	Occupancy Costs					1,302,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					61,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/2 IBD**					**10,707,000**
IB1261	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**					
091102- A01	**Employees Related Expenses**					**15,971,000**
091102- A011	Pay	29				11,137,000
091102- A011-1	Pay of Officers	(18)				(8,597,000)
091102- A011-2	Pay of Other Staff	(11)				(2,540,000)
091102- A012	Allowances					4,834,000
091102- A012-1	Regular Allowances					(4,300,000)
091102- A012-2	Other Allowances (Excluding TA)					(534,000)
091102- A03	**Operating Expenses**					**1,546,000**
091102- A032	Communications					33,000
091102- A033	Utilities					449,000
091102- A034	Occupancy Costs					692,000
091102- A038	Travel & Transportation					253,000
091102- A039	General					119,000
091102- A04	**Employees Retirement Benefits**					**1,100,000**
091102- A041	Pension					1,100,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**69,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					51,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-8/4 IBD**					**18,696,000**
IB1262	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**					**25,485,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		51			17,864,000
091102- A011-1	Pay of Officers		(31)			(12,551,000)
091102- A011-2	Pay of Other Staff		(20)			(5,313,000)
091102- A012	Allowances					7,621,000
091102- A012-1	Regular Allowances					(6,917,000)
091102- A012-2	Other Allowances (Excluding TA)					(704,000)
091102- A03	**Operating Expenses**					**3,136,000**
091102- A032	Communications					45,000
091102- A033	Utilities					494,000
091102- A034	Occupancy Costs					1,971,000
091102- A038	Travel & Transportation					487,000
091102- A039	General					139,000
091102- A04	**Employees Retirement Benefits**					**1,161,000**
091102- A041	Pension					1,161,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**79,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					61,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 4 G-9/2 IBD**					**29,871,000**
IB1263	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**					**31,283,000**
091102- A011	Pay		46			21,694,000
091102- A011-1	Pay of Officers		(36)			(19,452,000)
091102- A011-2	Pay of Other Staff		(10)			(2,242,000)
091102- A012	Allowances					9,589,000
091102- A012-1	Regular Allowances					(8,894,000)
091102- A012-2	Other Allowances (Excluding TA)					(695,000)
091102- A03	**Operating Expenses**					**4,136,000**
091102- A032	Communications					65,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities					538,000
091102- A034	Occupancy Costs					2,999,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					514,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**102,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					84,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/2 IBD**					**35,531,000**
IB1264	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**					
091102- A01	**Employees Related Expenses**					**12,574,000**
091102- A011	Pay		25			8,184,000
091102- A011-1	Pay of Officers		(13)			(4,631,000)
091102- A011-2	Pay of Other Staff		(12)			(3,553,000)
091102- A012	Allowances					4,390,000
091102- A012-1	Regular Allowances					(3,941,000)
091102- A012-2	Other Allowances (Excluding TA)					(449,000)
091102- A03	**Operating Expenses**					**2,114,000**
091102- A032	Communications					75,000
091102- A033	Utilities					238,000
091102- A034	Occupancy Costs					1,720,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					61,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000
091102- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/4 IBD**					**14,741,000**
IB1265	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD**					
091102- A01	**Employees Related Expenses**					**8,597,000**
091102- A011	Pay		19			5,602,000
091102- A011-1	Pay of Officers		(9)			(3,493,000)
091102- A011-2	Pay of Other Staff		(10)			(2,109,000)
091102- A012	Allowances					2,995,000
091102- A012-1	Regular Allowances					(2,668,000)
091102- A012-2	Other Allowances (Excluding TA)					(327,000)
091102- A03	**Operating Expenses**					**1,237,000**
091102- A032	Communications					11,000
091102- A033	Utilities					239,000
091102- A034	Occupancy Costs					912,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					55,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-9/3 IBD**					**9,884,000**
IB1266	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**					
091102- A01	**Employees Related Expenses**					**12,458,000**
091102- A011	Pay		28			8,597,000
091102- A011-1	Pay of Officers		(13)			(5,201,000)
091102- A011-2	Pay of Other Staff		(15)			(3,396,000)
091102- A012	Allowances					3,861,000
091102- A012-1	Regular Allowances					(3,362,000)
091102- A012-2	Other Allowances (Excluding TA)					(499,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**					**3,666,000**
091102- A032	Communications					53,000
091102- A033	Utilities					425,000
091102- A034	Occupancy Costs					2,916,000
091102- A038	Travel & Transportation					113,000
091102- A039	General					159,000
091102- A04	**Employees Retirement Benefits**					**977,000**
091102- A041	Pension					977,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**88,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					70,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-11/1 IBD**					**17,199,000**
IB1267 ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD						
091102- A01	**Employees Related Expenses**					**14,012,000**
091102- A011	Pay	28				9,682,000
091102- A011-1	Pay of Officers	(14)				(6,818,000)
091102- A011-2	Pay of Other Staff	(14)				(2,864,000)
091102- A012	Allowances					4,330,000
091102- A012-1	Regular Allowances					(3,905,000)
091102- A012-2	Other Allowances (Excluding TA)					(425,000)
091102- A03	**Operating Expenses**					**3,028,000**
091102- A032	Communications					28,000
091102- A033	Utilities					407,000
091102- A034	Occupancy Costs					2,305,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					268,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A13	**Repairs and Maintenance**					**63,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					45,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/4 IBD**					**17,113,000**
IB1268	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**					
091102- A01	**Employees Related Expenses**					**14,635,000**
091102- A011	Pay	24				10,100,000
091102- A011-1	Pay of Officers	(17)				(8,615,000)
091102- A011-2	Pay of Other Staff	(7)				(1,485,000)
091102- A012	Allowances					4,535,000
091102- A012-1	Regular Allowances					(4,064,000)
091102- A012-2	Other Allowances (Excluding TA)					(471,000)
091102- A03	**Operating Expenses**					**2,420,000**
091102- A032	Communications					37,000
091102- A033	Utilities					521,000
091102- A034	Occupancy Costs					1,600,000
091102- A038	Travel & Transportation					170,000
091102- A039	General					92,000
091102- A04	**Employees Retirement Benefits**					**449,000**
091102- A041	Pension					449,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**57,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					39,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 G-10/2 IBD**					**17,571,000**
IB1269	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**					
091102- A01	**Employees Related Expenses**					**9,273,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		19			6,175,000
091102- A011-1	Pay of Officers		(6)			(2,492,000)
091102- A011-2	Pay of Other Staff		(13)			(3,683,000)
091102- A012	Allowances					3,098,000
091102- A012-1	Regular Allowances					(2,713,000)
091102- A012-2	Other Allowances (Excluding TA)					(385,000)
091102- A03	**Operating Expenses**					**1,841,000**
091102- A032	Communications					22,000
091102- A033	Utilities					272,000
091102- A034	Occupancy Costs					1,266,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					261,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**41,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					23,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) E-7/4 IBD**					**11,165,000**
IB1270	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**					
091102- A01	**Employees Related Expenses**					**20,108,000**
091102- A011	Pay		26			14,967,000
091102- A011-1	Pay of Officers		(20)			(12,672,000)
091102- A011-2	Pay of Other Staff		(6)			(2,295,000)
091102- A012	Allowances					5,141,000
091102- A012-1	Regular Allowances					(4,689,000)
091102- A012-2	Other Allowances (Excluding TA)					(452,000)
091102- A03	**Operating Expenses**					**3,910,000**
091102- A032	Communications					28,000
091102- A033	Utilities					481,000
091102- A034	Occupancy Costs					2,821,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation					300,000
091102- A039	General					280,000
091102- A04	**Employees Retirement Benefits**					**1,710,000**
091102- A041	Pension					1,710,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**68,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					50,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-8/3 IBD**					**25,806,000**
IB1271	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD**					
091102- A01	**Employees Related Expenses**					**21,083,000**
091102- A011	Pay		35			15,208,000
091102- A011-1	Pay of Officers		(28)			(13,536,000)
091102- A011-2	Pay of Other Staff		(7)			(1,672,000)
091102- A012	Allowances					5,875,000
091102- A012-1	Regular Allowances					(5,247,000)
091102- A012-2	Other Allowances (Excluding TA)					(628,000)
091102- A03	**Operating Expenses**					**1,730,000**
091102- A032	Communications					26,000
091102- A033	Utilities					308,000
091102- A034	Occupancy Costs					1,029,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					347,000
091102- A04	**Employees Retirement Benefits**					**1,338,000**
091102- A041	Pension					1,338,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**99,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A132	Furniture and Fixture					81,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/1-3 IBD**					**24,260,000**
IB1272	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**					
091102- A01	**Employees Related Expenses**					**21,629,000**
091102- A011	Pay	41				14,457,000
091102- A011-1	Pay of Officers	(34)				(12,779,000)
091102- A011-2	Pay of Other Staff	(7)				(1,678,000)
091102- A012	Allowances					7,172,000
091102- A012-1	Regular Allowances					(6,450,000)
091102- A012-2	Other Allowances (Excluding TA)					(722,000)
091102- A03	**Operating Expenses**					**3,076,000**
091102- A032	Communications					23,000
091102- A033	Utilities					117,000
091102- A034	Occupancy Costs					2,409,000
091102- A038	Travel & Transportation					257,000
091102- A039	General					270,000
091102- A04	**Employees Retirement Benefits**					**2,503,000**
091102- A041	Pension					2,503,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**64,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					46,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 1 I-9/1 IBD**					**27,282,000**
IB1273	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**					
091102- A01	**Employees Related Expenses**					**16,731,000**
091102- A011	Pay	27				11,393,000
091102- A011-1	Pay of Officers	(21)				(10,262,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff		(6)			(1,131,000)
091102- A012	Allowances					5,338,000
091102- A012-1	Regular Allowances					(4,894,000)
091102- A012-2	Other Allowances (Excluding TA)					(444,000)
091102- A03	**Operating Expenses**					**4,513,000**
091102- A032	Communications					34,000
091102- A033	Utilities					233,000
091102- A034	Occupancy Costs					3,920,000
091102- A038	Travel & Transportation					21,000
091102- A039	General					305,000
091102- A04	**Employees Retirement Benefits**					**1,000**
091102- A041	Pension					1,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**80,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					62,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2 IBD**					**21,335,000**
IB1274	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**					
091102- A01	**Employees Related Expenses**					**8,121,000**
091102- A011	Pay		16			5,408,000
091102- A011-1	Pay of Officers		(8)			(3,778,000)
091102- A011-2	Pay of Other Staff		(8)			(1,630,000)
091102- A012	Allowances					2,713,000
091102- A012-1	Regular Allowances					(2,291,000)
091102- A012-2	Other Allowances (Excluding TA)					(422,000)
091102- A03	**Operating Expenses**					**956,000**
091102- A032	Communications					30,000
091102- A033	Utilities					261,000
091102- A034	Occupancy Costs					563,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					20,000
091102- A039	General					82,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**53,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					35,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-9/1 IBD**					**9,140,000**
IB1275	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**					
091102- A01	**Employees Related Expenses**					**12,228,000**
091102- A011	Pay		21			8,350,000
091102- A011-1	Pay of Officers		(14)			(7,117,000)
091102- A011-2	Pay of Other Staff		(7)			(1,233,000)
091102- A012	Allowances					3,878,000
091102- A012-1	Regular Allowances					(3,508,000)
091102- A012-2	Other Allowances (Excluding TA)					(370,000)
091102- A03	**Operating Expenses**					**1,134,000**
091102- A032	Communications					37,000
091102- A033	Utilities					261,000
091102- A034	Occupancy Costs					741,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					75,000
091102- A04	**Employees Retirement Benefits**					**1,000**
091102- A041	Pension					1,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-7/2-4 IBD**					**13,422,000**
IB1276	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD**					
091102- A01	**Employees Related Expenses**					**18,792,000**
091102- A011	Pay		28			13,307,000
091102- A011-1	Pay of Officers		(19)			(11,151,000)
091102- A011-2	Pay of Other Staff		(9)			(2,156,000)
091102- A012	Allowances					5,485,000
091102- A012-1	Regular Allowances					(4,797,000)
091102- A012-2	Other Allowances (Excluding TA)					(688,000)
091102- A03	**Operating Expenses**					**3,116,000**
091102- A032	Communications					37,000
091102- A033	Utilities					409,000
091102- A034	Occupancy Costs					2,449,000
091102- A038	Travel & Transportation					132,000
091102- A039	General					89,000
091102- A04	**Employees Retirement Benefits**					**1,885,000**
091102- A041	Pension					1,885,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**56,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					38,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 ST # 7 G-9/3 IBD**					**23,859,000**
IB1277	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**					
091102- A01	**Employees Related Expenses**					**28,434,000**
091102- A011	Pay		48			19,379,000
091102- A011-1	Pay of Officers		(35)			(15,384,000)
091102- A011-2	Pay of Other Staff		(13)			(3,995,000)
091102- A012	Allowances					9,055,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(8,345,000)
091102- A012-2	Other Allowances (Excluding TA)					(710,000)
091102- A03	**Operating Expenses**					**2,851,000**
091102- A032	Communications					45,000
091102- A033	Utilities					450,000
091102- A034	Occupancy Costs					1,794,000
091102- A038	Travel & Transportation					188,000
091102- A039	General					374,000
091102- A04	**Employees Retirement Benefits**					**2,100,000**
091102- A041	Pension					2,100,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**111,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					93,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-8/1 IBD**					**33,506,000**
IB1278	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**					
091102- A01	**Employees Related Expenses**					**19,134,000**
091102- A011	Pay	29				13,102,000
091102- A011-1	Pay of Officers	(22)				(11,633,000)
091102- A011-2	Pay of Other Staff	(7)				(1,469,000)
091102- A012	Allowances					6,032,000
091102- A012-1	Regular Allowances					(5,518,000)
091102- A012-2	Other Allowances (Excluding TA)					(514,000)
091102- A03	**Operating Expenses**					**2,856,000**
091102- A032	Communications					37,000
091102- A033	Utilities					336,000
091102- A034	Occupancy Costs					1,665,000
091102- A038	Travel & Transportation					712,000
091102- A039	General					106,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**					**614,000**
091102- A041	Pension					614,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**64,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					46,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/1 IBD**					**22,678,000**
IB1279	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**					
091102- A01	**Employees Related Expenses**					**19,416,000**
091102- A011	Pay		34			14,283,000
091102- A011-1	Pay of Officers		(25)			(12,794,000)
091102- A011-2	Pay of Other Staff		(9)			(1,489,000)
091102- A012	Allowances					5,133,000
091102- A012-1	Regular Allowances					(4,688,000)
091102- A012-2	Other Allowances (Excluding TA)					(445,000)
091102- A03	**Operating Expenses**					**3,106,000**
091102- A032	Communications					42,000
091102- A033	Utilities					304,000
091102- A034	Occupancy Costs					1,318,000
091102- A038	Travel & Transportation					798,000
091102- A039	General					644,000
091102- A04	**Employees Retirement Benefits**					**2,241,000**
091102- A041	Pension					2,241,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**85,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					67,000
091102- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-6/4 IBD**					**24,858,000**
IB1280	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**					
091102- A01	**Employees Related Expenses**					**28,661,000**
091102- A011	Pay		51			20,235,000
091102- A011-1	Pay of Officers		(28)			(12,795,000)
091102- A011-2	Pay of Other Staff		(23)			(7,440,000)
091102- A012	Allowances					8,426,000
091102- A012-1	Regular Allowances					(7,700,000)
091102- A012-2	Other Allowances (Excluding TA)					(726,000)
091102- A03	**Operating Expenses**					**9,605,000**
091102- A032	Communications					47,000
091102- A033	Utilities					511,000
091102- A034	Occupancy Costs					8,429,000
091102- A038	Travel & Transportation					188,000
091102- A039	General					430,000
091102- A04	**Employees Retirement Benefits**					**862,000**
091102- A041	Pension					862,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**137,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					119,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) I-10/2 IBD**					**39,275,000**
IB1281	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**					
091102- A01	**Employees Related Expenses**					**13,785,000**
091102- A011	Pay		28			9,270,000
091102- A011-1	Pay of Officers		(10)			(3,820,000)
091102- A011-2	Pay of Other Staff		(18)			(5,450,000)
091102- A012	Allowances					4,515,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(4,066,000)
091102- A012-2	Other Allowances (Excluding TA)					(449,000)
091102- A03	**Operating Expenses**					**3,177,000**
091102- A032	Communications					28,000
091102- A033	Utilities					239,000
091102- A034	Occupancy Costs					2,605,000
091102- A038	Travel & Transportation					64,000
091102- A039	General					241,000
091102- A04	**Employees Retirement Benefits**					**446,000**
091102- A041	Pension					446,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**50,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					32,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/1 IBD**					**17,468,000**
IB1282	**ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**					
091102- A01	**Employees Related Expenses**					**9,876,000**
091102- A011	Pay		21			6,658,000
091102- A011-1	Pay of Officers		(14)			(5,260,000)
091102- A011-2	Pay of Other Staff		(7)			(1,398,000)
091102- A012	Allowances					3,218,000
091102- A012-1	Regular Allowances					(2,837,000)
091102- A012-2	Other Allowances (Excluding TA)					(381,000)
091102- A03	**Operating Expenses**					**1,668,000**
091102- A032	Communications					37,000
091102- A033	Utilities					427,000
091102- A034	Occupancy Costs					1,111,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					73,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**					**125,000**
091102- A041	Pension					125,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/4 IBD**					**11,727,000**
IB1283	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**					
091102- A01	**Employees Related Expenses**					**8,311,000**
091102- A011	Pay		16			5,587,000
091102- A011-1	Pay of Officers		(9)			(4,317,000)
091102- A011-2	Pay of Other Staff		(7)			(1,270,000)
091102- A012	Allowances					2,724,000
091102- A012-1	Regular Allowances					(2,410,000)
091102- A012-2	Other Allowances (Excluding TA)					(314,000)
091102- A03	**Operating Expenses**					**901,000**
091102- A032	Communications					33,000
091102- A033	Utilities					228,000
091102- A034	Occupancy Costs					486,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					134,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**51,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					33,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/1 IBD**					**9,273,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1284	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**					
091102- A01	**Employees Related Expenses**					**8,561,000**
091102- A011	Pay		16			5,942,000
091102- A011-1	Pay of Officers		(9)			(4,294,000)
091102- A011-2	Pay of Other Staff		(7)			(1,648,000)
091102- A012	Allowances					2,619,000
091102- A012-1	Regular Allowances					(2,296,000)
091102- A012-2	Other Allowances (Excluding TA)					(323,000)
091102- A03	**Operating Expenses**					**1,613,000**
091102- A032	Communications					33,000
091102- A033	Utilities					331,000
091102- A034	Occupancy Costs					1,032,000
091102- A038	Travel & Transportation					137,000
091102- A039	General					80,000
091102- A04	**Employees Retirement Benefits**					**1,501,000**
091102- A041	Pension					1,501,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**52,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					34,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/2 IBD**					**11,737,000**
IB1285	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD**					
091102- A01	**Employees Related Expenses**					**10,805,000**
091102- A011	Pay		20			6,903,000
091102- A011-1	Pay of Officers		(9)			(3,728,000)
091102- A011-2	Pay of Other Staff		(11)			(3,175,000)
091102- A012	Allowances					3,902,000
091102- A012-1	Regular Allowances					(3,128,000)
091102- A012-2	Other Allowances (Excluding TA)					(774,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**					**1,308,000**
091102- A032	Communications					17,000
091102- A033	Utilities					234,000
091102- A034	Occupancy Costs					963,000
091102- A038	Travel & Transportation					19,000
091102- A039	General					75,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-8/4 IBD**					**12,172,000**
IB1286	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**					
091102- A01	**Employees Related Expenses**					**7,438,000**
091102- A011	Pay		16			4,933,000
091102- A011-1	Pay of Officers		(6)			(2,689,000)
091102- A011-2	Pay of Other Staff		(10)			(2,244,000)
091102- A012	Allowances					2,505,000
091102- A012-1	Regular Allowances					(2,187,000)
091102- A012-2	Other Allowances (Excluding TA)					(318,000)
091102- A03	**Operating Expenses**					**1,707,000**
091102- A032	Communications					39,000
091102- A033	Utilities					168,000
091102- A034	Occupancy Costs					1,316,000
091102- A038	Travel & Transportation					132,000
091102- A039	General					52,000
091102- A04	**Employees Retirement Benefits**					**724,000**
091102- A041	Pension					724,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**39,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					21,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) AIOU COLONY IBD**					**9,918,000**
IB1287	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**					
091102- A01	**Employees Related Expenses**					**12,209,000**
091102- A011	Pay	24				8,131,000
091102- A011-1	Pay of Officers	(11)				(4,209,000)
091102- A011-2	Pay of Other Staff	(13)				(3,922,000)
091102- A012	Allowances					4,078,000
091102- A012-1	Regular Allowances					(3,619,000)
091102- A012-2	Other Allowances (Excluding TA)					(459,000)
091102- A03	**Operating Expenses**					**3,021,000**
091102- A032	Communications					47,000
091102- A033	Utilities					304,000
091102- A034	Occupancy Costs					2,525,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					125,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**72,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					54,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-10/1 IBD**					**15,312,000**
IB1288	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**					
091102- A01	**Employees Related Expenses**					**7,111,000**
091102- A011	Pay	15				4,885,000
091102- A011-1	Pay of Officers	(9)				(3,590,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff		(6)			(1,295,000)
091102- A012	Allowances					2,226,000
091102- A012-1	Regular Allowances					(1,908,000)
091102- A012-2	Other Allowances (Excluding TA)					(318,000)
091102- A03	**Operating Expenses**					**1,943,000**
091102- A032	Communications					37,000
091102- A033	Utilities					202,000
091102- A034	Occupancy Costs					1,425,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					259,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**58,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					40,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) F-10/4 IBD**					**9,122,000**
IB1289 ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD						
091102- A01	**Employees Related Expenses**					**15,719,000**
091102- A011	Pay		31			11,032,000
091102- A011-1	Pay of Officers		(18)			(7,926,000)
091102- A011-2	Pay of Other Staff		(13)			(3,106,000)
091102- A012	Allowances					4,687,000
091102- A012-1	Regular Allowances					(4,190,000)
091102- A012-2	Other Allowances (Excluding TA)					(497,000)
091102- A03	**Operating Expenses**					**3,870,000**
091102- A032	Communications					28,000
091102- A033	Utilities					408,000
091102- A034	Occupancy Costs					3,125,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					289,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**72,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					54,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 I-9/4 IBD**					**19,671,000**
IB1290	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD**					
091102- A01	**Employees Related Expenses**					**8,644,000**
091102- A011	Pay	18				5,699,000
091102- A011-1	Pay of Officers	(8)				(4,517,000)
091102- A011-2	Pay of Other Staff	(10)				(1,182,000)
091102- A012	Allowances					2,945,000
091102- A012-1	Regular Allowances					(2,613,000)
091102- A012-2	Other Allowances (Excluding TA)					(332,000)
091102- A03	**Operating Expenses**					**1,141,000**
091102- A032	Communications					42,000
091102- A033	Utilities					390,000
091102- A034	Occupancy Costs					449,000
091102- A038	Travel & Transportation					183,000
091102- A039	General					77,000
091102- A04	**Employees Retirement Benefits**					**724,000**
091102- A041	Pension					724,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**50,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					32,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-10/2 IBD**					**10,569,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1291 ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD						
091102- A01	**Employees Related Expenses**					**7,816,000**
091102- A011	Pay	19				5,446,000
091102- A011-1	Pay of Officers	(9)				(3,452,000)
091102- A011-2	Pay of Other Staff	(10)				(1,994,000)
091102- A012	Allowances					2,370,000
091102- A012-1	Regular Allowances					(2,029,000)
091102- A012-2	Other Allowances (Excluding TA)					(341,000)
091102- A03	**Operating Expenses**					**1,972,000**
091102- A032	Communications					28,000
091102- A033	Utilities					230,000
091102- A034	Occupancy Costs					1,605,000
091102- A038	Travel & Transportation					20,000
091102- A039	General					89,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**56,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					38,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/4 IBD**					**9,854,000**
IB1292 ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD						
091102- A01	**Employees Related Expenses**					**9,462,000**
091102- A011	Pay	16				6,917,000
091102- A011-1	Pay of Officers	(7)				(4,444,000)
091102- A011-2	Pay of Other Staff	(9)				(2,473,000)
091102- A012	Allowances					2,545,000
091102- A012-1	Regular Allowances					(2,172,000)
091102- A012-2	Other Allowances (Excluding TA)					(373,000)
091102- A03	**Operating Expenses**					**1,253,000**
091102- A032	Communications					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs					1,090,000
091102- A038	Travel & Transportation					95,000
091102- A039	General					46,000
091102- A04	**Employees Retirement Benefits**					**426,000**
091102- A041	Pension					426,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) PIMS G-8/3 IBD**					**11,187,000**
IB1293	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**					
091102- A01	**Employees Related Expenses**					**13,632,000**
091102- A011	Pay		26			8,778,000
091102- A011-1	Pay of Officers		(17)			(6,626,000)
091102- A011-2	Pay of Other Staff		(9)			(2,152,000)
091102- A012	Allowances					4,854,000
091102- A012-1	Regular Allowances					(4,399,000)
091102- A012-2	Other Allowances (Excluding TA)					(455,000)
091102- A03	**Operating Expenses**					**2,479,000**
091102- A032	Communications					36,000
091102- A033	Utilities					287,000
091102- A034	Occupancy Costs					1,635,000
091102- A038	Travel & Transportation					67,000
091102- A039	General					454,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**73,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					55,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) G-10/3 IBD**					**16,194,000**
IB1294	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD**					
091102- A01	**Employees Related Expenses**					**10,457,000**
091102- A011	Pay		21			7,068,000
091102- A011-1	Pay of Officers		(9)			(3,573,000)
091102- A011-2	Pay of Other Staff		(12)			(3,495,000)
091102- A012	Allowances					3,389,000
091102- A012-1	Regular Allowances					(3,033,000)
091102- A012-2	Other Allowances (Excluding TA)					(356,000)
091102- A03	**Operating Expenses**					**1,736,000**
091102- A032	Communications					28,000
091102- A033	Utilities					280,000
091102- A034	Occupancy Costs					1,240,000
091102- A038	Travel & Transportation					81,000
091102- A039	General					107,000
091102- A04	**Employees Retirement Benefits**					**534,000**
091102- A041	Pension					534,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**64,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					46,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) NO 2 G-9/2 IBD**					**12,801,000**
IB1295	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD**					
091102- A01	**Employees Related Expenses**					**12,413,000**
091102- A011	Pay		18			8,659,000
091102- A011-1	Pay of Officers		(8)			(3,819,000)
091102- A011-2	Pay of Other Staff		(10)			(4,840,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances					3,754,000
091102- A012-1	Regular Allowances					(3,392,000)
091102- A012-2	Other Allowances (Excluding TA)					(362,000)
091102- A03	**Operating Expenses**					**2,263,000**
091102- A032	Communications					39,000
091102- A033	Utilities					300,000
091102- A034	Occupancy Costs					1,708,000
091102- A038	Travel & Transportation					115,000
091102- A039	General					101,000
091102- A04	**Employees Retirement Benefits**					**725,000**
091102- A041	Pension					725,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**61,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					43,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) I-14/3 (FA) IBD**					**15,472,000**
IB1296 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,599,000**
091102- A011	Pay		14			3,765,000
091102- A011-1	Pay of Officers		(5)			(1,793,000)
091102- A011-2	Pay of Other Staff		(9)			(1,972,000)
091102- A012	Allowances					1,834,000
091102- A012-1	Regular Allowances					(1,573,000)
091102- A012-2	Other Allowances (Excluding TA)					(261,000)
091102- A03	**Operating Expenses**					**1,413,000**
091102- A032	Communications					23,000
091102- A033	Utilities					51,000
091102- A034	Occupancy Costs					1,289,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					28,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ATHAL (FA) IBD**					**7,047,000**
IB1297	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,269,000**
091102- A011	Pay		12			2,901,000
091102- A011-1	Pay of Officers		(4)			(1,196,000)
091102- A011-2	Pay of Other Staff		(8)			(1,705,000)
091102- A012	Allowances					1,368,000
091102- A012-1	Regular Allowances					(1,132,000)
091102- A012-2	Other Allowances (Excluding TA)					(236,000)
091102- A03	**Operating Expenses**					**1,433,000**
091102- A033	Utilities					84,000
091102- A034	Occupancy Costs					1,272,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					55,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**37,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					19,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND PARIAN (FA) IBD**					**5,749,000**
IB1298	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,076,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		11			2,380,000
091102- A011-1	Pay of Officers		(4)			(1,287,000)
091102- A011-2	Pay of Other Staff		(7)			(1,093,000)
091102- A012	Allowances					1,696,000
091102- A012-1	Regular Allowances					(1,447,000)
091102- A012-2	Other Allowances (Excluding TA)					(249,000)
091102- A03	**Operating Expenses**					**897,000**
091102- A032	Communications					34,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					726,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					22,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**22,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					4,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE LUBANA (FA) IBD**					**5,005,000**
IB1299 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**3,822,000**
091102- A011	Pay		11			2,451,000
091102- A011-1	Pay of Officers		(4)			(968,000)
091102- A011-2	Pay of Other Staff		(7)			(1,483,000)
091102- A012	Allowances					1,371,000
091102- A012-1	Regular Allowances					(1,127,000)
091102- A012-2	Other Allowances (Excluding TA)					(244,000)
091102- A03	**Operating Expenses**					**1,425,000**
091102- A032	Communications					28,000
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					648,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					22,000
091102- A039	General					680,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**24,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					6,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE SYEDAN (FA) IBD**					**5,281,000**
IB1300	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,686,000**
091102- A011	Pay		14			3,963,000
091102- A011-1	Pay of Officers		(5)			(1,942,000)
091102- A011-2	Pay of Other Staff		(9)			(2,021,000)
091102- A012	Allowances					1,723,000
091102- A012-1	Regular Allowances					(1,457,000)
091102- A012-2	Other Allowances (Excluding TA)					(266,000)
091102- A03	**Operating Expenses**					**1,180,000**
091102- A032	Communications					20,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					1,050,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					32,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOKRA (FA) IBD**					**6,902,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1301	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,737,000**
091102- A011	Pay		14			3,865,000
091102- A011-1	Pay of Officers		(6)			(2,166,000)
091102- A011-2	Pay of Other Staff		(8)			(1,699,000)
091102- A012	Allowances					1,872,000
091102- A012-1	Regular Allowances					(1,609,000)
091102- A012-2	Other Allowances (Excluding TA)					(263,000)
091102- A03	**Operating Expenses**					**1,406,000**
091102- A032	Communications					13,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					1,262,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					34,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**27,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					9,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BOORA BANGIAL (FA) IBD**					**7,180,000**
IB1302	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD**					
091102- A01	**Employees Related Expenses**					**2,746,000**
091102- A011	Pay		8			1,600,000
091102- A011-1	Pay of Officers		(2)			(948,000)
091102- A011-2	Pay of Other Staff		(6)			(652,000)
091102- A012	Allowances					1,146,000
091102- A012-1	Regular Allowances					(937,000)
091102- A012-2	Other Allowances (Excluding TA)					(209,000)
091102- A03	**Operating Expenses**					**812,000**
091102- A033	Utilities					42,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs					563,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					185,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHUDDO (FA) IBD**					**3,591,000**
IB1303	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TAMMAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,241,000**
091102- A011	Pay		15			3,172,000
091102- A011-1	Pay of Officers		(8)			(2,133,000)
091102- A011-2	Pay of Other Staff		(7)			(1,039,000)
091102- A012	Allowances					2,069,000
091102- A012-1	Regular Allowances					(1,673,000)
091102- A012-2	Other Allowances (Excluding TA)					(396,000)
091102- A03	**Operating Expenses**					**1,518,000**
091102- A032	Communications					19,000
091102- A033	Utilities					84,000
091102- A034	Occupancy Costs					1,323,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					70,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**44,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					26,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**6,813,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	BOYS (I-V) TAMMAN (FA) IBD					
IB1304 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,684,000**
091102- A011	Pay		12			3,008,000
091102- A011-1	Pay of Officers		(5)			(1,326,000)
091102- A011-2	Pay of Other Staff		(7)			(1,682,000)
091102- A012	Allowances					1,676,000
091102- A012-1	Regular Allowances					(1,416,000)
091102- A012-2	Other Allowances (Excluding TA)					(260,000)
091102- A03	**Operating Expenses**					**695,000**
091102- A032	Communications					17,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					541,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					59,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**39,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					21,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK (FA) IBD**					**5,428,000**
IB1305 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,673,000**
091102- A011	Pay		14			3,737,000
091102- A011-1	Pay of Officers		(6)			(2,167,000)
091102- A011-2	Pay of Other Staff		(8)			(1,570,000)
091102- A012	Allowances					1,936,000
091102- A012-1	Regular Allowances					(1,661,000)
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	**Operating Expenses**					**1,172,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032	Communications					22,000
091102- A033	Utilities					60,000
091102- A034	Occupancy Costs					1,025,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					43,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**31,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					13,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAK KAMDAR (FA) IBD**					**6,886,000**
IB1306	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,736,000**
091102- A011	Pay		13			3,912,000
091102- A011-1	Pay of Officers		(5)			(2,093,000)
091102- A011-2	Pay of Other Staff		(8)			(1,819,000)
091102- A012	Allowances					1,824,000
091102- A012-1	Regular Allowances					(1,458,000)
091102- A012-2	Other Allowances (Excluding TA)					(366,000)
091102- A03	**Operating Expenses**					**1,896,000**
091102- A032	Communications					19,000
091102- A033	Utilities					9,000
091102- A034	Occupancy Costs					1,810,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					36,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**28,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHAN MASTAL (FA) IBD**					**7,670,000**
IB1307	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,619,000**
091102- A011	Pay		14			3,731,000
091102- A011-1	Pay of Officers		(6)			(2,266,000)
091102- A011-2	Pay of Other Staff		(8)			(1,465,000)
091102- A012	Allowances					1,888,000
091102- A012-1	Regular Allowances					(1,625,000)
091102- A012-2	Other Allowances (Excluding TA)					(263,000)
091102- A03	**Operating Expenses**					**1,432,000**
091102- A032	Communications					28,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					1,102,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					205,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**30,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					12,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHANNUAL BENGIAL (FA) IBD**					**7,091,000**
IB1308	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,343,000**
091102- A011	Pay		12			2,776,000
091102- A011-1	Pay of Officers		(5)			(1,394,000)
091102- A011-2	Pay of Other Staff		(7)			(1,382,000)
091102- A012	Allowances					1,567,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(1,313,000)
091102- A012-2	Other Allowances (Excluding TA)					(254,000)
091102- A03	**Operating Expenses**					**1,586,000**
091102- A032	Communications					33,000
091102- A033	Utilities					51,000
091102- A034	Occupancy Costs					1,456,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					24,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DARWALA (FA) IBD**					**5,962,000**
IB1309 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,626,000**
091102- A011	Pay		12			3,037,000
091102- A011-1	Pay of Officers		(3)			(1,265,000)
091102- A011-2	Pay of Other Staff		(9)			(1,772,000)
091102- A012	Allowances					1,589,000
091102- A012-1	Regular Allowances					(1,337,000)
091102- A012-2	Other Allowances (Excluding TA)					(252,000)
091102- A03	**Operating Expenses**					**1,292,000**
091102- A032	Communications					17,000
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,167,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					39,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**29,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					11,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE MAI NAWAB (FA) IBD**					**5,957,000**
IB1310	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,367,000**
091102- A011	Pay		14			4,345,000
091102- A011-1	Pay of Officers		(6)			(2,770,000)
091102- A011-2	Pay of Other Staff		(8)			(1,575,000)
091102- A012	Allowances					2,022,000
091102- A012-1	Regular Allowances					(1,753,000)
091102- A012-2	Other Allowances (Excluding TA)					(269,000)
091102- A03	**Operating Expenses**					**1,866,000**
091102- A032	Communications					34,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					1,533,000
091102- A038	Travel & Transportation					209,000
091102- A039	General					34,000
091102- A04	**Employees Retirement Benefits**					**1,790,000**
091102- A041	Pension					1,790,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**27,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					9,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DOHALA SYEDAN (FA) IBD**					**10,060,000**
IB1311	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**					**4,843,000**
091102- A011	Pay		12			3,177,000
091102- A011-1	Pay of Officers		(4)			(1,448,000)
091102- A011-2	Pay of Other Staff		(8)			(1,729,000)
091102- A012	Allowances					1,666,000
091102- A012-1	Regular Allowances					(1,422,000)
091102- A012-2	Other Allowances (Excluding TA)					(244,000)
091102- A03	**Operating Expenses**					**983,000**
091102- A032	Communications					14,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					842,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					40,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**30,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					12,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DORA (FA) IBD**					**5,866,000**
IB1312 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,440,000**
091102- A011	Pay		13			3,561,000
091102- A011-1	Pay of Officers		(6)			(2,444,000)
091102- A011-2	Pay of Other Staff		(7)			(1,117,000)
091102- A012	Allowances					1,879,000
091102- A012-1	Regular Allowances					(1,607,000)
091102- A012-2	Other Allowances (Excluding TA)					(272,000)
091102- A03	**Operating Expenses**					**1,130,000**
091102- A032	Communications					22,000
091102- A033	Utilities					47,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs					1,005,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					34,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**27,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					9,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MISTRIAN (FA) IBD**					**6,607,000**
IB1313	**ISLAMABAD MODEL SCHOOL (I-V) GOKINA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,843,000**
091102- A011	Pay		17			4,431,000
091102- A011-1	Pay of Officers		(8)			(2,245,000)
091102- A011-2	Pay of Other Staff		(9)			(2,186,000)
091102- A012	Allowances					2,412,000
091102- A012-1	Regular Allowances					(2,107,000)
091102- A012-2	Other Allowances (Excluding TA)					(305,000)
091102- A03	**Operating Expenses**					**1,661,000**
091102- A032	Communications					34,000
091102- A033	Utilities					51,000
091102- A034	Occupancy Costs					1,523,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					31,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V)**					**8,540,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GOKINA (FA) IBD					
IB1314	ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA KAK (FA) IBD					
091102- A01	**Employees Related Expenses**					**7,736,000**
091102- A011	Pay	17				5,475,000
091102- A011-1	Pay of Officers	(7)				(2,779,000)
091102- A011-2	Pay of Other Staff	(10)				(2,696,000)
091102- A012	Allowances					2,261,000
091102- A012-1	Regular Allowances					(1,956,000)
091102- A012-2	Other Allowances (Excluding TA)					(305,000)
091102- A03	**Operating Expenses**					**3,258,000**
091102- A032	Communications					28,000
091102- A033	Utilities					96,000
091102- A034	Occupancy Costs					2,519,000
091102- A038	Travel & Transportation					209,000
091102- A039	General					406,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHANNA KAK (FA) IBD**					**11,052,000**
IB1315	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD					
091102- A01	**Employees Related Expenses**					**7,362,000**
091102- A011	Pay	17				4,816,000
091102- A011-1	Pay of Officers	(10)				(3,067,000)
091102- A011-2	Pay of Other Staff	(7)				(1,749,000)
091102- A012	Allowances					2,546,000
091102- A012-1	Regular Allowances					(2,244,000)
091102- A012-2	Other Allowances (Excluding TA)					(302,000)
091102- A03	**Operating Expenses**					**5,407,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A032	Communications					22,000
091102- A033	Utilities					196,000
091102- A034	Occupancy Costs					2,706,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					2,461,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**90,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					72,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHARA KAU (FA) IBD**					**12,869,000**
IB1316 ISLAMABAD MODEL SCHOOL (I-V) KURRI (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,225,000**
091102- A011	Pay		21			5,397,000
091102- A011-1	Pay of Officers		(9)			(2,779,000)
091102- A011-2	Pay of Other Staff		(12)			(2,618,000)
091102- A012	Allowances					2,828,000
091102- A012-1	Regular Allowances					(2,463,000)
091102- A012-2	Other Allowances (Excluding TA)					(365,000)
091102- A03	**Operating Expenses**					**1,909,000**
091102- A032	Communications					22,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,746,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					54,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**37,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) KURRI (FA) IBD**					**10,181,000**
IB1317 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JERRANI (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,994,000**
091102- A011	Pay		13			3,297,000
091102- A011-1	Pay of Officers		(5)			(1,531,000)
091102- A011-2	Pay of Other Staff		(8)			(1,766,000)
091102- A012	Allowances					1,697,000
091102- A012-1	Regular Allowances					(1,432,000)
091102- A012-2	Other Allowances (Excluding TA)					(265,000)
091102- A03	**Operating Expenses**					**1,921,000**
091102- A032	Communications					17,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					1,124,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					702,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**34,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					16,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHOKE JERRANI (FA) IBD**					**6,959,000**
IB1318 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,100,000**
091102- A011	Pay		12			2,559,000
091102- A011-1	Pay of Officers		(4)			(1,244,000)
091102- A011-2	Pay of Other Staff		(8)			(1,315,000)
091102- A012	Allowances					1,541,000
091102- A012-1	Regular Allowances					(1,293,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)					(248,000)
091102- A03	**Operating Expenses**					**1,303,000**
091102- A032	Communications					37,000
091102- A033	Utilities					42,000
091102- A034	Occupancy Costs					527,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					675,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MAL (FA) IBD**					**5,436,000**
IB1319 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,671,000**
091102- A011	Pay		12			3,035,000
091102- A011-1	Pay of Officers		(3)			(1,310,000)
091102- A011-2	Pay of Other Staff		(9)			(1,725,000)
091102- A012	Allowances					1,636,000
091102- A012-1	Regular Allowances					(1,397,000)
091102- A012-2	Other Allowances (Excluding TA)					(239,000)
091102- A03	**Operating Expenses**					**1,061,000**
091102- A032	Communications					33,000
091102- A033	Utilities					168,000
091102- A034	Occupancy Costs					605,000
091102- A038	Travel & Transportation					209,000
091102- A039	General					46,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**33,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					15,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JOHD (FA) IBD**					**5,775,000**
IB1320 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,619,000**
091102- A011	Pay	13				2,993,000
091102- A011-1	Pay of Officers	(5)				(1,349,000)
091102- A011-2	Pay of Other Staff	(8)				(1,644,000)
091102- A012	Allowances					1,626,000
091102- A012-1	Regular Allowances					(1,369,000)
091102- A012-2	Other Allowances (Excluding TA)					(257,000)
091102- A03	**Operating Expenses**					**1,107,000**
091102- A032	Communications					34,000
091102- A033	Utilities					98,000
091102- A034	Occupancy Costs					801,000
091102- A038	Travel & Transportation					138,000
091102- A039	General					36,000
091102- A04	**Employees Retirement Benefits**					**782,000**
091102- A041	Pension					782,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**28,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					10,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MALOT (FA) IBD**					**6,546,000**
IB1321 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**3,222,000**
091102- A011	Pay	9				2,004,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers	(3)				(961,000)
091102- A011-2	Pay of Other Staff	(6)				(1,043,000)
091102- A012	Allowances					1,218,000
091102- A012-1	Regular Allowances					(1,002,000)
091102- A012-2	Other Allowances (Excluding TA)					(216,000)
091102- A03	**Operating Expenses**					**1,161,000**
091102- A032	Communications					23,000
091102- A033	Utilities					70,000
091102- A034	Occupancy Costs					692,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					354,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**24,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					6,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MANGIAL (FA) IBD**					**4,417,000**
IB1322 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,257,000**
091102- A011	Pay	16				4,156,000
091102- A011-1	Pay of Officers	(7)				(2,558,000)
091102- A011-2	Pay of Other Staff	(9)				(1,598,000)
091102- A012	Allowances					2,101,000
091102- A012-1	Regular Allowances					(1,826,000)
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	**Operating Expenses**					**1,325,000**
091102- A032	Communications					23,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,153,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					62,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KARAM ABAD (FA) IBD**					**7,632,000**
IB1323	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,743,000**
091102- A011	Pay		18			4,335,000
091102- A011-1	Pay of Officers		(8)			(2,179,000)
091102- A011-2	Pay of Other Staff		(10)			(2,156,000)
091102- A012	Allowances					2,408,000
091102- A012-1	Regular Allowances					(2,078,000)
091102- A012-2	Other Allowances (Excluding TA)					(330,000)
091102- A03	**Operating Expenses**					**968,000**
091102- A032	Communications					31,000
091102- A033	Utilities					23,000
091102- A034	Occupancy Costs					871,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					21,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA (FA) IBD**					**7,744,000**
IB1324	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A01	**Employees Related Expenses**					**5,681,000**
091102- A011	Pay		13			3,597,000
091102- A011-1	Pay of Officers		(6)			(2,394,000)
091102- A011-2	Pay of Other Staff		(7)			(1,203,000)
091102- A012	Allowances					2,084,000
091102- A012-1	Regular Allowances					(1,806,000)
091102- A012-2	Other Allowances (Excluding TA)					(278,000)
091102- A03	**Operating Expenses**					**1,616,000**
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,199,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					348,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA SOLINA (FA) IBD**					**7,330,000**
IB1325 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,514,000**
091102- A011	Pay		11			2,951,000
091102- A011-1	Pay of Officers		(5)			(1,880,000)
091102- A011-2	Pay of Other Staff		(6)			(1,071,000)
091102- A012	Allowances					1,563,000
091102- A012-1	Regular Allowances					(1,343,000)
091102- A012-2	Other Allowances (Excluding TA)					(220,000)
091102- A03	**Operating Expenses**					**1,522,000**
091102- A033	Utilities					117,000
091102- A034	Occupancy Costs					1,343,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					40,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**30,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					12,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRI RAWAT (FA) IBD**					**6,076,000**
IB1326	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MUGHAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,705,000**
091102- A011	Pay	19				5,027,000
091102- A011-1	Pay of Officers	(9)				(2,791,000)
091102- A011-2	Pay of Other Staff	(10)				(2,236,000)
091102- A012	Allowances					2,678,000
091102- A012-1	Regular Allowances					(2,342,000)
091102- A012-2	Other Allowances (Excluding TA)					(336,000)
091102- A03	**Operating Expenses**					**1,573,000**
091102- A032	Communications					19,000
091102- A033	Utilities					98,000
091102- A034	Occupancy Costs					1,057,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					377,000
091102- A04	**Employees Retirement Benefits**					**270,000**
091102- A041	Pension					270,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**35,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					17,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**9,593,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	BOYS (I-V) MUGHAL (FA) IBD					
IB1327	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,203,000**
091102- A011	Pay		12			2,728,000
091102- A011-1	Pay of Officers		(4)			(1,226,000)
091102- A011-2	Pay of Other Staff		(8)			(1,502,000)
091102- A012	Allowances					1,475,000
091102- A012-1	Regular Allowances					(1,222,000)
091102- A012-2	Other Allowances (Excluding TA)					(253,000)
091102- A03	**Operating Expenses**					**1,094,000**
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,001,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					24,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**24,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					6,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND MALKAN (FA) IBD**					**5,331,000**
IB1328	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,721,000**
091102- A011	Pay		12			3,116,000
091102- A011-1	Pay of Officers		(5)			(1,925,000)
091102- A011-2	Pay of Other Staff		(7)			(1,191,000)
091102- A012	Allowances					1,605,000
091102- A012-1	Regular Allowances					(1,376,000)
091102- A012-2	Other Allowances (Excluding TA)					(229,000)
091102- A03	**Operating Expenses**					**1,239,000**
091102- A032	Communications					33,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities					51,000
091102- A034	Occupancy Costs					1,097,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					36,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**28,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					10,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND HOON (FA) IBD**					**5,998,000**
IB1329 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RAJWAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,332,000**
091102- A011	Pay		13			2,687,000
091102- A011-1	Pay of Officers		(5)			(1,528,000)
091102- A011-2	Pay of Other Staff		(8)			(1,159,000)
091102- A012	Allowances					1,645,000
091102- A012-1	Regular Allowances					(1,403,000)
091102- A012-2	Other Allowances (Excluding TA)					(242,000)
091102- A03	**Operating Expenses**					**1,351,000**
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,244,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					38,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**29,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					11,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**5,722,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	BOYS (I-V) RAJWAL (FA) IBD					
IB1330 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,618,000**
091102- A011	Pay	15				4,360,000
091102- A011-1	Pay of Officers	(7)				(2,485,000)
091102- A011-2	Pay of Other Staff	(8)				(1,875,000)
091102- A012	Allowances					2,258,000
091102- A012-1	Regular Allowances					(1,750,000)
091102- A012-2	Other Allowances (Excluding TA)					(508,000)
091102- A03	**Operating Expenses**					**2,257,000**
091102- A032	Communications					10,000
091102- A033	Utilities					116,000
091102- A034	Occupancy Costs					2,030,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					79,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SARAI KHARBOOZA (FA) IBD**					**8,933,000**
IB1331 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,376,000**
091102- A011	Pay	13				3,558,000
091102- A011-1	Pay of Officers	(5)				(1,564,000)
091102- A011-2	Pay of Other Staff	(8)				(1,994,000)
091102- A012	Allowances					1,818,000
091102- A012-1	Regular Allowances					(1,464,000)
091102- A012-2	Other Allowances (Excluding TA)					(354,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A03	**Operating Expenses**					**715,000**
091102- A032	Communications					19,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					486,000
091102- A038	Travel & Transportation					73,000
091102- A039	General					44,000
091102- A04	**Employees Retirement Benefits**					**534,000**
091102- A041	Pension					534,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**32,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					14,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRI SARAL (FA) IBD**					**6,667,000**
IB1332 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,143,000**
091102- A011	Pay		12			3,521,000
091102- A011-1	Pay of Officers		(5)			(1,850,000)
091102- A011-2	Pay of Other Staff		(7)			(1,671,000)
091102- A012	Allowances					1,622,000
091102- A012-1	Regular Allowances					(1,377,000)
091102- A012-2	Other Allowances (Excluding TA)					(245,000)
091102- A03	**Operating Expenses**					**1,696,000**
091102- A032	Communications					23,000
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,194,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					410,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**50,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					32,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHARIFABAD (FA) IBD**					**6,899,000**
IB1333 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,656,000**
091102- A011	Pay	11				3,096,000
091102- A011-1	Pay of Officers	(3)				(1,478,000)
091102- A011-2	Pay of Other Staff	(8)				(1,618,000)
091102- A012	Allowances					1,560,000
091102- A012-1	Regular Allowances					(1,321,000)
091102- A012-2	Other Allowances (Excluding TA)					(239,000)
091102- A03	**Operating Expenses**					**1,426,000**
091102- A032	Communications					25,000
091102- A033	Utilities					50,000
091102- A034	Occupancy Costs					1,305,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					24,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHEIKHPUR NOON (FA) IBD**					**6,115,000**
IB1334 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,307,000**
091102- A011	Pay	21				5,344,000
091102- A011-1	Pay of Officers	(10)				(2,980,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff	(11)				(2,364,000)
091102- A012	Allowances					2,963,000
091102- A012-1	Regular Allowances					(2,615,000)
091102- A012-2	Other Allowances (Excluding TA)					(348,000)
091102- A03	**Operating Expenses**					**1,510,000**
091102- A032	Communications					1,000
091102- A033	Utilities					42,000
091102- A034	Occupancy Costs					1,411,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					34,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**27,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					9,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALA (FA) IBD**					**9,854,000**
IB1335 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,053,000**
091102- A011	Pay	13				3,359,000
091102- A011-1	Pay of Officers	(5)				(1,790,000)
091102- A011-2	Pay of Other Staff	(8)				(1,569,000)
091102- A012	Allowances					1,694,000
091102- A012-1	Regular Allowances					(1,429,000)
091102- A012-2	Other Allowances (Excluding TA)					(265,000)
091102- A03	**Operating Expenses**					**1,169,000**
091102- A032	Communications					1,000
091102- A033	Utilities					37,000
091102- A034	Occupancy Costs					916,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					193,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIHALI (FA) IBD**					**6,257,000**
IB1336	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**8,112,000**
091102- A011	Pay		18			5,565,000
091102- A011-1	Pay of Officers		(8)			(3,216,000)
091102- A011-2	Pay of Other Staff		(10)			(2,349,000)
091102- A012	Allowances					2,547,000
091102- A012-1	Regular Allowances					(2,174,000)
091102- A012-2	Other Allowances (Excluding TA)					(373,000)
091102- A03	**Operating Expenses**					**2,960,000**
091102- A032	Communications					42,000
091102- A033	Utilities					140,000
091102- A034	Occupancy Costs					2,509,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					247,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SOHAN (FA) IBD**					**11,131,000**
IB1337	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,532,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		12			2,781,000
091102- A011-1	Pay of Officers		(4)			(1,292,000)
091102- A011-2	Pay of Other Staff		(8)			(1,489,000)
091102- A012	Allowances					1,751,000
091102- A012-1	Regular Allowances					(1,493,000)
091102- A012-2	Other Allowances (Excluding TA)					(258,000)
091102- A03	**Operating Expenses**					**737,000**
091102- A032	Communications					37,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					81,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					522,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SUBBAN (FA) IBD**					**5,304,000**
IB1338 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD						
091102- A01	**Employees Related Expenses**					**4,179,000**
091102- A011	Pay		11			2,799,000
091102- A011-1	Pay of Officers		(4)			(1,283,000)
091102- A011-2	Pay of Other Staff		(7)			(1,516,000)
091102- A012	Allowances					1,380,000
091102- A012-1	Regular Allowances					(1,156,000)
091102- A012-2	Other Allowances (Excluding TA)					(224,000)
091102- A03	**Operating Expenses**					**1,192,000**
091102- A032	Communications					22,000
091102- A033	Utilities					177,000
091102- A034	Occupancy Costs					923,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					22,000
091102- A039	General					48,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**33,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					15,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANGI SYEDAN(FA) IBD**					**5,414,000**
IB1339 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD						
091102- A01	**Employees Related Expenses**					**3,465,000**
091102- A011	Pay		9			2,255,000
091102- A011-1	Pay of Officers		(2)			(774,000)
091102- A011-2	Pay of Other Staff		(7)			(1,481,000)
091102- A012	Allowances					1,210,000
091102- A012-1	Regular Allowances					(995,000)
091102- A012-2	Other Allowances (Excluding TA)					(215,000)
091102- A03	**Operating Expenses**					**949,000**
091102- A033	Utilities					51,000
091102- A034	Occupancy Costs					688,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					188,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**23,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					5,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BIATH (FA) IBD**					**4,447,000**
IB1340 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**					**6,903,000**
091102- A011	Pay		15			4,596,000
091102- A011-1	Pay of Officers		(8)			(2,729,000)
091102- A011-2	Pay of Other Staff		(7)			(1,867,000)
091102- A012	Allowances					2,307,000
091102- A012-1	Regular Allowances					(1,954,000)
091102- A012-2	Other Allowances (Excluding TA)					(353,000)
091102- A03	**Operating Expenses**					**1,990,000**
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,852,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					51,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**34,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					16,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) MOHRA KALU (FA) IBD**					**8,937,000**
IB1341 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,026,000**
091102- A011	Pay		14			4,122,000
091102- A011-1	Pay of Officers		(7)			(2,312,000)
091102- A011-2	Pay of Other Staff		(7)			(1,810,000)
091102- A012	Allowances					1,904,000
091102- A012-1	Regular Allowances					(1,650,000)
091102- A012-2	Other Allowances (Excluding TA)					(254,000)
091102- A03	**Operating Expenses**					**1,294,000**
091102- A032	Communications					17,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,142,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					22,000
091102- A039	General					48,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**33,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					15,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHANGRIL KHURD (FA) IBD**					**7,363,000**
IB1342 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,269,000**
091102- A011	Pay	12				3,545,000
091102- A011-1	Pay of Officers	(3)				(1,520,000)
091102- A011-2	Pay of Other Staff					(2,025,000)
091102- A012	Allowances					1,724,000
091102- A012-1	Regular Allowances					(1,473,000)
091102- A012-2	Other Allowances (Excluding TA)					(251,000)
091102- A03	**Operating Expenses**					**835,000**
091102- A033	Utilities					23,000
091102- A034	Occupancy Costs					741,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					49,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**33,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					15,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) DHREK MOHRI (FA) IBD**					**6,147,000**
IB1343 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A01	**Employees Related Expenses**					**5,689,000**
091102- A011	Pay		14			3,544,000
091102- A011-1	Pay of Officers		(7)			(2,165,000)
091102- A011-2	Pay of Other Staff		(7)			(1,379,000)
091102- A012	Allowances					2,145,000
091102- A012-1	Regular Allowances					(1,899,000)
091102- A012-2	Other Allowances (Excluding TA)					(246,000)
091102- A03	**Operating Expenses**					**1,649,000**
091102- A032	Communications					45,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,323,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					194,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PALALI (FA) IBD**					**7,373,000**
IB1344	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD**					
091102- A01	**Employees Related Expenses**					**11,566,000**
091102- A011	Pay		25			6,294,000
091102- A011-1	Pay of Officers		(12)			(3,722,000)
091102- A011-2	Pay of Other Staff		(13)			(2,572,000)
091102- A012	Allowances					5,272,000
091102- A012-1	Regular Allowances					(3,023,000)
091102- A012-2	Other Allowances (Excluding TA)					(2,249,000)
091102- A03	**Operating Expenses**					**2,966,000**
091102- A032	Communications					17,000
091102- A033	Utilities					65,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A034	Occupancy Costs					2,628,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					234,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) BHIMBER TRAR (FA) IBD**					**14,585,000**
IB1345	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD**					
091102- A01	**Employees Related Expenses**					**9,745,000**
091102- A011	Pay		23			6,529,000
091102- A011-1	Pay of Officers		(9)			(3,549,000)
091102- A011-2	Pay of Other Staff		(14)			(2,980,000)
091102- A012	Allowances					3,216,000
091102- A012-1	Regular Allowances					(2,851,000)
091102- A012-2	Other Allowances (Excluding TA)					(365,000)
091102- A03	**Operating Expenses**					**2,469,000**
091102- A032	Communications					22,000
091102- A033	Utilities					140,000
091102- A034	Occupancy Costs					2,066,000
091102- A038	Travel & Transportation					162,000
091102- A039	General					79,000
091102- A04	**Employees Retirement Benefits**					**1,735,000**
091102- A041	Pension					1,735,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) LOHI BHER (FA) IBD**					**14,008,000**
IB1346	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**					
091102- A01	**Employees Related Expenses**					**12,778,000**
091102- A011	Pay		27			8,953,000
091102- A011-1	Pay of Officers		(10)			(4,855,000)
091102- A011-2	Pay of Other Staff		(17)			(4,098,000)
091102- A012	Allowances					3,825,000
091102- A012-1	Regular Allowances					(3,346,000)
091102- A012-2	Other Allowances (Excluding TA)					(479,000)
091102- A03	**Operating Expenses**					**4,730,000**
091102- A032	Communications					28,000
091102- A033	Utilities					145,000
091102- A034	Occupancy Costs					4,419,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					116,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**66,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					48,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARLAI (FA) IBD**					**17,584,000**
IB1347	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**9,142,000**
091102- A011	Pay		22			6,251,000
091102- A011-1	Pay of Officers		(9)			(3,033,000)
091102- A011-2	Pay of Other Staff		(13)			(3,218,000)
091102- A012	Allowances					2,891,000
091102- A012-1	Regular Allowances					(2,530,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)					(361,000)
091102- A03	**Operating Expenses**					**2,330,000**
091102- A032	Communications					28,000
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,907,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					284,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**68,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					50,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) GOLRA (FA) IBD**					**11,550,000**
IB1348 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**10,462,000**
091102- A011	Pay		24			7,180,000
091102- A011-1	Pay of Officers		(10)			(3,847,000)
091102- A011-2	Pay of Other Staff		(14)			(3,333,000)
091102- A012	Allowances					3,282,000
091102- A012-1	Regular Allowances					(2,883,000)
091102- A012-2	Other Allowances (Excluding TA)					(399,000)
091102- A03	**Operating Expenses**					**3,250,000**
091102- A032	Communications					33,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					3,036,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					84,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**51,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					33,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) JHANG SYEDAN (FA) IBD**					**13,773,000**
IB1349 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,924,000**
091102- A011	Pay		22			6,152,000
091102- A011-1	Pay of Officers		(6)			(1,834,000)
091102- A011-2	Pay of Other Staff		(16)			(4,318,000)
091102- A012	Allowances					2,772,000
091102- A012-1	Regular Allowances					(2,422,000)
091102- A012-2	Other Allowances (Excluding TA)					(350,000)
091102- A03	**Operating Expenses**					**1,707,000**
091102- A033	Utilities					108,000
091102- A034	Occupancy Costs					1,470,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					107,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**61,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					43,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NURPUR SHAHAN (FA) IBD**					**10,702,000**
IB1350 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,938,000**
091102- A011	Pay		18			4,574,000
091102- A011-1	Pay of Officers		(6)			(2,100,000)
091102- A011-2	Pay of Other Staff		(12)			(2,474,000)
091102- A012	Allowances					2,364,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-1	Regular Allowances					(2,053,000)
091102- A012-2	Other Allowances (Excluding TA)					(311,000)
091102- A03	**Operating Expenses**					**915,000**
091102- A032	Communications					22,000
091102- A033	Utilities					84,000
091102- A034	Occupancy Costs					737,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					50,000
091102- A04	**Employees Retirement Benefits**					**266,000**
091102- A041	Pension					266,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SHAH ALLAH DITTA (FA) IBD**					**8,165,000**
IB1351	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,900,000**
091102- A011	Pay		18			5,519,000
091102- A011-1	Pay of Officers		(7)			(2,758,000)
091102- A011-2	Pay of Other Staff		(11)			(2,761,000)
091102- A012	Allowances					2,381,000
091102- A012-1	Regular Allowances					(2,054,000)
091102- A012-2	Other Allowances (Excluding TA)					(327,000)
091102- A03	**Operating Expenses**					**2,148,000**
091102- A032	Communications					19,000
091102- A033	Utilities					196,000
091102- A034	Occupancy Costs					1,812,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A039	General					99,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**58,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					40,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TARNUL (FA) IBD**					**10,116,000**
IB1352 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD						
091102- A01	**Employees Related Expenses**					**7,548,000**
091102- A011	Pay	18				5,080,000
091102- A011-1	Pay of Officers	(8)				(3,188,000)
091102- A011-2	Pay of Other Staff	(10)				(1,892,000)
091102- A012	Allowances					2,468,000
091102- A012-1	Regular Allowances					(2,169,000)
091102- A012-2	Other Allowances (Excluding TA)					(299,000)
091102- A03	**Operating Expenses**					**1,577,000**
091102- A032	Communications					11,000
091102- A033	Utilities					140,000
091102- A034	Occupancy Costs					1,335,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					69,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**44,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					26,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) HUMAK (FA) IBD**					**9,179,000**
IB1353 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A01	**Employees Related Expenses**					**5,505,000**
091102- A011	Pay		12			3,904,000
091102- A011-1	Pay of Officers		(5)			(2,291,000)
091102- A011-2	Pay of Other Staff		(7)			(1,613,000)
091102- A012	Allowances					1,601,000
091102- A012-1	Regular Allowances					(1,356,000)
091102- A012-2	Other Allowances (Excluding TA)					(245,000)
091102- A03	**Operating Expenses**					**1,032,000**
091102- A032	Communications					11,000
091102- A033	Utilities					23,000
091102- A034	Occupancy Costs					946,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					30,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) RUMLI (FA) IBD**					**6,573,000**
IB1354	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,734,000**
091102- A011	Pay		13			5,985,000
091102- A011-1	Pay of Officers		(6)			(2,102,000)
091102- A011-2	Pay of Other Staff		(7)			(3,883,000)
091102- A012	Allowances					1,749,000
091102- A012-1	Regular Allowances					(1,512,000)
091102- A012-2	Other Allowances (Excluding TA)					(237,000)
091102- A03	**Operating Expenses**					**906,000**
091102- A033	Utilities					48,000
091102- A034	Occupancy Costs					781,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					22,000
091102- A039	General					55,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**38,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					20,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KORTANA (FA) IBD**					**8,688,000**
IB1355 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD						
091102- A01	**Employees Related Expenses**					**7,419,000**
091102- A011	Pay	18				4,947,000
091102- A011-1	Pay of Officers	(6)				(1,848,000)
091102- A011-2	Pay of Other Staff	(12)				(3,099,000)
091102- A012	Allowances					2,472,000
091102- A012-1	Regular Allowances					(2,139,000)
091102- A012-2	Other Allowances (Excluding TA)					(333,000)
091102- A03	**Operating Expenses**					**2,096,000**
091102- A032	Communications					19,000
091102- A033	Utilities					112,000
091102- A034	Occupancy Costs					1,855,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					88,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**53,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					35,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SANGJANI (FA) IBD**					**9,578,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1356	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,549,000**
091102- A011	Pay		15			5,194,000
091102- A011-1	Pay of Officers		(8)			(3,737,000)
091102- A011-2	Pay of Other Staff		(7)			(1,457,000)
091102- A012	Allowances					2,355,000
091102- A012-1	Regular Allowances					(2,074,000)
091102- A012-2	Other Allowances (Excluding TA)					(281,000)
091102- A03	**Operating Expenses**					**2,056,000**
091102- A032	Communications					28,000
091102- A033	Utilities					70,000
091102- A034	Occupancy Costs					1,536,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					400,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**46,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					28,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KHADRAPPER (FA) IBD**					**9,661,000**
IB1357	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,597,000**
091102- A011	Pay		15			3,747,000
091102- A011-1	Pay of Officers		(4)			(1,286,000)
091102- A011-2	Pay of Other Staff		(11)			(2,461,000)
091102- A012	Allowances					1,850,000
091102- A012-1	Regular Allowances					(1,584,000)
091102- A012-2	Other Allowances (Excluding TA)					(266,000)
091102- A03	**Operating Expenses**					**1,532,000**
091102- A032	Communications					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,365,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					34,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**27,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					9,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KOT HATHIAL (QA) (FA) IBD**					**7,166,000**
IB1358	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD**					
091102- A01	**Employees Related Expenses**					**11,227,000**
091102- A011	Pay		23			7,678,000
091102- A011-1	Pay of Officers		(9)			(4,295,000)
091102- A011-2	Pay of Other Staff		(14)			(3,383,000)
091102- A012	Allowances					3,549,000
091102- A012-1	Regular Allowances					(3,086,000)
091102- A012-2	Other Allowances (Excluding TA)					(463,000)
091102- A03	**Operating Expenses**					**1,923,000**
091102- A032	Communications					37,000
091102- A033	Utilities					215,000
091102- A034	Occupancy Costs					1,597,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					52,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**ISLAMABAD MODEL SCHOOL (I-V) RAWAL DAM (FA) IBD**					**13,196,000**
IB1359	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**					
091102- A01	**Employees Related Expenses**					**8,730,000**
091102- A011	Pay		24			5,642,000
091102- A011-1	Pay of Officers		(6)			(1,801,000)
091102- A011-2	Pay of Other Staff		(18)			(3,841,000)
091102- A012	Allowances					3,088,000
091102- A012-1	Regular Allowances					(2,640,000)
091102- A012-2	Other Allowances (Excluding TA)					(448,000)
091102- A03	**Operating Expenses**					**2,129,000**
091102- A032	Communications					17,000
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,956,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					45,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**32,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					14,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) CHIRRAH (FA) IBD**					**10,901,000**
IB1360	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,735,000**
091102- A011	Pay		15			3,726,000
091102- A011-1	Pay of Officers		(6)			(1,641,000)
091102- A011-2	Pay of Other Staff		(9)			(2,085,000)
091102- A012	Allowances					2,009,000
091102- A012-1	Regular Allowances					(1,515,000)
091102- A012-2	Other Allowances (Excluding TA)					(494,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**					**2,449,000**
091102- A033	Utilities					15,000
091102- A034	Occupancy Costs					2,381,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					31,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) PIND BEGWAL (FA) IBD**					**8,220,000**
IB1361	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,976,000**
091102- A011	Pay		16			3,854,000
091102- A011-1	Pay of Officers		(6)			(1,600,000)
091102- A011-2	Pay of Other Staff		(10)			(2,254,000)
091102- A012	Allowances					2,122,000
091102- A012-1	Regular Allowances					(1,827,000)
091102- A012-2	Other Allowances (Excluding TA)					(295,000)
091102- A03	**Operating Expenses**					**1,005,000**
091102- A032	Communications					11,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					848,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					68,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**43,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					25,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) TALHAR (FA) IBD**					**7,034,000**
IB1362	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**11,275,000**
091102- A011	Pay	23				7,358,000
091102- A011-1	Pay of Officers	(11)				(4,365,000)
091102- A011-2	Pay of Other Staff	(12)				(2,993,000)
091102- A012	Allowances					3,917,000
091102- A012-1	Regular Allowances					(3,446,000)
091102- A012-2	Other Allowances (Excluding TA)					(471,000)
091102- A03	**Operating Expenses**					**2,726,000**
091102- A032	Communications					22,000
091102- A033	Utilities					243,000
091102- A034	Occupancy Costs					1,939,000
091102- A038	Travel & Transportation					115,000
091102- A039	General					407,000
091102- A04	**Employees Retirement Benefits**					**350,000**
091102- A041	Pension					350,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHZAD TOWN (FA) IBD**					**14,410,000**
IB1363	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,659,000**
091102- A011	Pay	17				4,423,000
091102- A011-1	Pay of Officers	(7)				(2,558,000)
091102- A011-2	Pay of Other Staff	(10)				(1,865,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances					2,236,000
091102- A012-1	Regular Allowances					(1,928,000)
091102- A012-2	Other Allowances (Excluding TA)					(308,000)
091102- A03	**Operating Expenses**					**1,422,000**
091102- A032	Communications					11,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					1,279,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					54,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**37,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					19,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NOON (FA) IBD**					**8,128,000**
IB1364	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,023,000**
091102- A011	Pay		11			2,651,000
091102- A011-1	Pay of Officers		(4)			(878,000)
091102- A011-2	Pay of Other Staff		(7)			(1,773,000)
091102- A012	Allowances					1,372,000
091102- A012-1	Regular Allowances					(1,150,000)
091102- A012-2	Other Allowances (Excluding TA)					(222,000)
091102- A03	**Operating Expenses**					**756,000**
091102- A032	Communications					11,000
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					638,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					38,000
091102- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**29,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					11,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) KALRAN (FA) IBD**					**4,818,000**
IB1365 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,139,000**
091102- A011	Pay	17				5,602,000
091102- A011-1	Pay of Officers	(7)				(3,062,000)
091102- A011-2	Pay of Other Staff	(10)				(2,540,000)
091102- A012	Allowances					2,537,000
091102- A012-1	Regular Allowances					(2,219,000)
091102- A012-2	Other Allowances (Excluding TA)					(318,000)
091102- A03	**Operating Expenses**					**2,336,000**
091102- A032	Communications					23,000
091102- A033	Utilities					131,000
091102- A034	Occupancy Costs					1,920,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					240,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**47,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					29,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (FA) IBD**					**10,532,000**
IB1366 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ARA (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,624,000**
091102- A011	Pay	13				2,914,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers		(6)			(1,834,000)
091102- A011-2	Pay of Other Staff		(7)			(1,080,000)
091102- A012	Allowances					1,710,000
091102- A012-1	Regular Allowances					(1,450,000)
091102- A012-2	Other Allowances (Excluding TA)					(260,000)
091102- A03	**Operating Expenses**					**1,061,000**
091102- A032	Communications					19,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					928,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					27,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) ARA (FA) IBD**					**5,720,000**
IB1367 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,479,000**
091102- A011	Pay		20			5,398,000
091102- A011-1	Pay of Officers		(9)			(2,615,000)
091102- A011-2	Pay of Other Staff		(11)			(2,783,000)
091102- A012	Allowances					3,081,000
091102- A012-1	Regular Allowances					(2,734,000)
091102- A012-2	Other Allowances (Excluding TA)					(347,000)
091102- A03	**Operating Expenses**					**2,284,000**
091102- A032	Communications					28,000
091102- A033	Utilities					107,000
091102- A034	Occupancy Costs					1,417,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					710,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**38,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					20,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KOT HATHIAL (NA) (FA) IBD**					**10,811,000**
IB1368	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,703,000**
091102- A011	Pay	14				5,119,000
091102- A011-1	Pay of Officers	(7)				(2,590,000)
091102- A011-2	Pay of Other Staff	(7)				(2,529,000)
091102- A012	Allowances					2,584,000
091102- A012-1	Regular Allowances					(2,276,000)
091102- A012-2	Other Allowances (Excluding TA)					(308,000)
091102- A03	**Operating Expenses**					**1,800,000**
091102- A032	Communications					11,000
091102- A033	Utilities					112,000
091102- A034	Occupancy Costs					1,436,000
091102- A038	Travel & Transportation					162,000
091102- A039	General					79,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BHEKA SYEDAN (FA) IBD**					**9,561,000**
IB1369	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A01	**Employees Related Expenses**					**6,597,000**
091102- A011	Pay		17			4,213,000
091102- A011-1	Pay of Officers		(8)			(2,300,000)
091102- A011-2	Pay of Other Staff		(9)			(1,913,000)
091102- A012	Allowances					2,384,000
091102- A012-1	Regular Allowances					(2,070,000)
091102- A012-2	Other Allowances (Excluding TA)					(314,000)
091102- A03	**Operating Expenses**					**2,305,000**
091102- A032	Communications					37,000
091102- A033	Utilities					47,000
091102- A034	Occupancy Costs					1,989,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					210,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**33,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					15,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAPPAR GHASOTA (FA) IBD**					**8,945,000**
IB1370 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,882,000**
091102- A011	Pay		12			3,102,000
091102- A011-1	Pay of Officers		(5)			(1,554,000)
091102- A011-2	Pay of Other Staff		(7)			(1,548,000)
091102- A012	Allowances					1,780,000
091102- A012-1	Regular Allowances					(1,516,000)
091102- A012-2	Other Allowances (Excluding TA)					(264,000)
091102- A03	**Operating Expenses**					**446,000**
091102- A032	Communications					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					138,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					192,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHAKHTAN (FA) IBD**					**5,363,000**
IB1371 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,200,000**
091102- A011	Pay		13			3,915,000
091102- A011-1	Pay of Officers		(5)			(1,694,000)
091102- A011-2	Pay of Other Staff		(8)			(2,221,000)
091102- A012	Allowances					2,285,000
091102- A012-1	Regular Allowances					(1,707,000)
091102- A012-2	Other Allowances (Excluding TA)					(578,000)
091102- A03	**Operating Expenses**					**1,487,000**
091102- A032	Communications					11,000
091102- A033	Utilities					103,000
091102- A034	Occupancy Costs					1,281,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					70,000
091102- A04	**Employees Retirement Benefits**					**977,000**
091102- A041	Pension					977,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**44,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture					26,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERNO (FA) IBD**					**8,718,000**
IB1372	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,620,000**
091102- A011	Pay		13			4,722,000
091102- A011-1	Pay of Officers		(6)			(2,229,000)
091102- A011-2	Pay of Other Staff		(7)			(2,493,000)
091102- A012	Allowances					1,898,000
091102- A012-1	Regular Allowances					(1,600,000)
091102- A012-2	Other Allowances (Excluding TA)					(298,000)
091102- A03	**Operating Expenses**					**2,069,000**
091102- A032	Communications					17,000
091102- A033	Utilities					72,000
091102- A034	Occupancy Costs					1,914,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					44,000
091102- A04	**Employees Retirement Benefits**					**430,000**
091102- A041	Pension					430,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**32,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					14,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GANGOTA SYEDAN (FA) IBD**					**9,161,000**
IB1373	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,995,000**
091102- A011	Pay		13			4,600,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-1	Pay of Officers		(5)			(1,967,000)
091102- A011-2	Pay of Other Staff		(8)			(2,633,000)
091102- A012	Allowances					2,395,000
091102- A012-1	Regular Allowances					(2,105,000)
091102- A012-2	Other Allowances (Excluding TA)					(290,000)
091102- A03	**Operating Expenses**					**2,152,000**
091102- A032	Communications					47,000
091102- A033	Utilities					122,000
091102- A034	Occupancy Costs					1,719,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					242,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE HASHOO (FA) IBD**					**9,205,000**
IB1374	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,504,000**
091102- A011	Pay		12			4,479,000
091102- A011-1	Pay of Officers		(5)			(2,729,000)
091102- A011-2	Pay of Other Staff		(7)			(1,750,000)
091102- A012	Allowances					2,025,000
091102- A012-1	Regular Allowances					(1,740,000)
091102- A012-2	Other Allowances (Excluding TA)					(285,000)
091102- A03	**Operating Expenses**					**1,019,000**
091102- A032	Communications					17,000
091102- A033	Utilities					193,000
091102- A034	Occupancy Costs					727,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					60,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SARAI MADHOO (FA) IBD**					**7,573,000**
IB1375	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) GHORA MAST (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,568,000**
091102- A011	Pay		16			4,775,000
091102- A011-1	Pay of Officers		(8)			(2,551,000)
091102- A011-2	Pay of Other Staff		(8)			(2,224,000)
091102- A012	Allowances					2,793,000
091102- A012-1	Regular Allowances					(2,479,000)
091102- A012-2	Other Allowances (Excluding TA)					(314,000)
091102- A03	**Operating Expenses**					**1,750,000**
091102- A032	Communications					17,000
091102- A033	Utilities					89,000
091102- A034	Occupancy Costs					1,072,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					550,000
091102- A04	**Employees Retirement Benefits**					**183,000**
091102- A041	Pension					183,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**39,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					21,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**9,550,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	GIRLS (I-V) GHORA MAST (FA) IBD					
IB1376 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,746,000**
091102- A011	Pay	13				3,662,000
091102- A011-1	Pay of Officers	(4)				(1,411,000)
091102- A011-2	Pay of Other Staff	(9)				(2,251,000)
091102- A012	Allowances					2,084,000
091102- A012-1	Regular Allowances					(1,806,000)
091102- A012-2	Other Allowances (Excluding TA)					(278,000)
091102- A03	**Operating Expenses**					**2,484,000**
091102- A032	Communications					17,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					1,042,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					1,347,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**29,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					11,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND BEGWAL (DANA) (FA) IBD**					**8,269,000**
IB1377 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,749,000**
091102- A011	Pay	16				5,617,000
091102- A011-1	Pay of Officers	(7)				(3,042,000)
091102- A011-2	Pay of Other Staff	(9)				(2,575,000)
091102- A012	Allowances					3,132,000
091102- A012-1	Regular Allowances					(2,831,000)
091102- A012-2	Other Allowances (Excluding TA)					(301,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A03	**Operating Expenses**					**2,267,000**
091102- A033	Utilities					76,000
091102- A034	Occupancy Costs					1,521,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					648,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**84,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					66,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR FRASH (MV) (FA) IBD**					**11,110,000**
IB1378	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,303,000**
091102- A011	Pay		17			4,818,000
091102- A011-1	Pay of Officers		(7)			(2,578,000)
091102- A011-2	Pay of Other Staff		(10)			(2,240,000)
091102- A012	Allowances					2,485,000
091102- A012-1	Regular Allowances					(2,166,000)
091102- A012-2	Other Allowances (Excluding TA)					(319,000)
091102- A03	**Operating Expenses**					**3,150,000**
091102- A032	Communications					11,000
091102- A033	Utilities					84,000
091102- A034	Occupancy Costs					2,610,000
091102- A038	Travel & Transportation					69,000
091102- A039	General					376,000
091102- A04	**Employees Retirement Benefits**					**425,000**
091102- A041	Pension					425,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**35,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					17,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HOON DHAMIAL (FA) IBD**					**10,923,000**
IB1379 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD						
091102- A01	**Employees Related Expenses**					**9,659,000**
091102- A011	Pay		20			6,593,000
091102- A011-1	Pay of Officers		(6)			(3,595,000)
091102- A011-2	Pay of Other Staff		(14)			(2,998,000)
091102- A012	Allowances					3,066,000
091102- A012-1	Regular Allowances					(2,708,000)
091102- A012-2	Other Allowances (Excluding TA)					(358,000)
091102- A03	**Operating Expenses**					**2,144,000**
091102- A032	Communications					27,000
091102- A033	Utilities					207,000
091102- A034	Occupancy Costs					1,657,000
091102- A038	Travel & Transportation					162,000
091102- A039	General					91,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**54,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					36,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (MT) (FA) IBD**					**11,867,000**
IB1380 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,848,000**
091102- A011	Pay		12			3,142,000
091102- A011-1	Pay of Officers		(4)			(1,234,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff		(8)			(1,908,000)
091102- A012	Allowances					1,706,000
091102- A012-1	Regular Allowances					(1,442,000)
091102- A012-2	Other Allowances (Excluding TA)					(264,000)
091102- A03	**Operating Expenses**					**2,157,000**
091102- A032	Communications					17,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					713,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					1,340,000
091102- A04	**Employees Retirement Benefits**					**491,000**
091102- A041	Pension					491,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ATHAL (FA) IBD**					**7,532,000**
IB1381	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**8,028,000**
091102- A011	Pay		15			5,437,000
091102- A011-1	Pay of Officers		(6)			(2,385,000)
091102- A011-2	Pay of Other Staff		(9)			(3,052,000)
091102- A012	Allowances					2,591,000
091102- A012-1	Regular Allowances					(2,296,000)
091102- A012-2	Other Allowances (Excluding TA)					(295,000)
091102- A03	**Operating Expenses**					**2,010,000**
091102- A032	Communications					28,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					1,808,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A038	Travel & Transportation					22,000
091102- A039	General					77,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**48,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					30,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) JHANG SYEDAN (FA) IBD**					**10,096,000**
IB1382 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**7,077,000**
091102- A011	Pay	13				4,788,000
091102- A011-1	Pay of Officers	(5)				(2,243,000)
091102- A011-2	Pay of Other Staff	(8)				(2,545,000)
091102- A012	Allowances					2,289,000
091102- A012-1	Regular Allowances					(1,976,000)
091102- A012-2	Other Allowances (Excluding TA)					(313,000)
091102- A03	**Operating Expenses**					**1,823,000**
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,651,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					57,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**38,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					20,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) BOORA BENGIAL (FA) IBD**					**8,948,000**
IB1383 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A01	**Employees Related Expenses**					**8,649,000**
091102- A011	Pay		16			5,999,000
091102- A011-1	Pay of Officers		(6)			(2,749,000)
091102- A011-2	Pay of Other Staff		(10)			(3,250,000)
091102- A012	Allowances					2,650,000
091102- A012-1	Regular Allowances					(2,319,000)
091102- A012-2	Other Allowances (Excluding TA)					(331,000)
091102- A03	**Operating Expenses**					**1,437,000**
091102- A032	Communications					33,000
091102- A033	Utilities					132,000
091102- A034	Occupancy Costs					1,188,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					62,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KHANNA NAI ABADI (FA) IBD**					**10,136,000**
IB1384	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,002,000**
091102- A011	Pay		13			3,645,000
091102- A011-1	Pay of Officers		(7)			(2,208,000)
091102- A011-2	Pay of Other Staff		(6)			(1,437,000)
091102- A012	Allowances					2,357,000
091102- A012-1	Regular Allowances					(1,755,000)
091102- A012-2	Other Allowances (Excluding TA)					(602,000)
091102- A03	**Operating Expenses**					**1,180,000**
091102- A032	Communications					15,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					810,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					240,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**47,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					29,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MALPUR (FA) IBD**					**7,239,000**
IB1385 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,389,000**
091102- A011	Pay		14			5,722,000
091102- A011-1	Pay of Officers		(8)			(3,203,000)
091102- A011-2	Pay of Other Staff		(6)			(2,519,000)
091102- A012	Allowances					2,667,000
091102- A012-1	Regular Allowances					(2,377,000)
091102- A012-2	Other Allowances (Excluding TA)					(290,000)
091102- A03	**Operating Expenses**					**3,095,000**
091102- A032	Communications					33,000
091102- A033	Utilities					280,000
091102- A034	Occupancy Costs					2,395,000
091102- A038	Travel & Transportation					101,000
091102- A039	General					286,000
091102- A04	**Employees Retirement Benefits**					**505,000**
091102- A041	Pension					505,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**68,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A132	Furniture and Fixture					50,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE SULEMAN (FA) IBD**					**12,067,000**
IB1386 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD						
091102- A01	**Employees Related Expenses**					**7,868,000**
091102- A011	Pay	19				5,162,000
091102- A011-1	Pay of Officers	(11)				(3,712,000)
091102- A011-2	Pay of Other Staff	(8)				(1,450,000)
091102- A012	Allowances					2,706,000
091102- A012-1	Regular Allowances					(2,362,000)
091102- A012-2	Other Allowances (Excluding TA)					(344,000)
091102- A03	**Operating Expenses**					**3,299,000**
091102- A032	Communications					28,000
091102- A034	Occupancy Costs					2,346,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					903,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**51,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					33,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NILORE (FA) IBD**					**11,228,000**
IB1387 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,599,000**
091102- A011	Pay	13				3,660,000
091102- A011-1	Pay of Officers	(6)				(2,054,000)
091102- A011-2	Pay of Other Staff	(7)				(1,606,000)
091102- A012	Allowances					1,939,000
091102- A012-1	Regular Allowances					(1,664,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	**Operating Expenses**					**1,717,000**
091102- A032	Communications					14,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,352,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					236,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**45,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					27,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHIRRAH (FA) IBD**					**7,371,000**
IB1388	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,915,000**
091102- A011	Pay	15				4,024,000
091102- A011-1	Pay of Officers	(6)				(2,147,000)
091102- A011-2	Pay of Other Staff	(9)				(1,877,000)
091102- A012	Allowances					1,891,000
091102- A012-1	Regular Allowances					(1,576,000)
091102- A012-2	Other Allowances (Excluding TA)					(315,000)
091102- A03	**Operating Expenses**					**1,568,000**
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,340,000
091102- A038	Travel & Transportation					97,000
091102- A039	General					38,000
091102- A04	**Employees Retirement Benefits**					**511,000**
091102- A041	Pension					511,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A13	**Repairs and Maintenance**					**29,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					11,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MUGHAL (FA) IBD**					**8,033,000**
IB1389	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,431,000**
091102- A011	Pay	15				3,496,000
091102- A011-1	Pay of Officers	(6)				(1,460,000)
091102- A011-2	Pay of Other Staff	(9)				(2,036,000)
091102- A012	Allowances					1,935,000
091102- A012-1	Regular Allowances					(1,641,000)
091102- A012-2	Other Allowances (Excluding TA)					(294,000)
091102- A03	**Operating Expenses**					**1,677,000**
091102- A032	Communications					15,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,032,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					543,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PEIJA (FA) IBD**					**7,154,000**
IB1390	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,951,000**
091102- A011	Pay	15				4,141,000
091102- A011-1	Pay of Officers	(6)				(2,167,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011-2	Pay of Other Staff		(9)			(1,974,000)
091102- A012	Allowances					1,810,000
091102- A012-1	Regular Allowances					(1,359,000)
091102- A012-2	Other Allowances (Excluding TA)					(451,000)
091102- A03	**Operating Expenses**					**1,428,000**
091102- A032	Communications					11,000
091102- A033	Utilities					61,000
091102- A034	Occupancy Costs					1,287,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					47,000
091102- A04	**Employees Retirement Benefits**					**506,000**
091102- A041	Pension					506,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**34,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					16,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA (FA) IBD**					**7,929,000**
IB1391 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,889,000**
091102- A011	Pay		14			4,608,000
091102- A011-1	Pay of Officers		(6)			(2,343,000)
091102- A011-2	Pay of Other Staff		(8)			(2,265,000)
091102- A012	Allowances					2,281,000
091102- A012-1	Regular Allowances					(1,986,000)
091102- A012-2	Other Allowances (Excluding TA)					(295,000)
091102- A03	**Operating Expenses**					**1,704,000**
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,238,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					379,000
091102- A04	**Employees Retirement Benefits**					**400,000**
091102- A041	Pension					400,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAHPUR (FA) IBD**					**9,039,000**
IB1392	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR NOON (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,824,000**
091102- A011	Pay		15			3,807,000
091102- A011-1	Pay of Officers		(6)			(1,724,000)
091102- A011-2	Pay of Other Staff		(9)			(2,083,000)
091102- A012	Allowances					2,017,000
091102- A012-1	Regular Allowances					(1,736,000)
091102- A012-2	Other Allowances (Excluding TA)					(281,000)
091102- A03	**Operating Expenses**					**2,437,000**
091102- A032	Communications					17,000
091102- A033	Utilities					63,000
091102- A034	Occupancy Costs					2,135,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					200,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**28,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					10,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**8,299,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	GIRLS (I-V) SHEIKHPUR NOON (FA) IBD					
IB1393 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,839,000**
091102- A011	Pay	13				4,275,000
091102- A011-1	Pay of Officers	(5)				(1,499,000)
091102- A011-2	Pay of Other Staff	(8)				(2,776,000)
091102- A012	Allowances					2,564,000
091102- A012-1	Regular Allowances					(2,264,000)
091102- A012-2	Other Allowances (Excluding TA)					(300,000)
091102- A03	**Operating Expenses**					**891,000**
091102- A032	Communications					19,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					257,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					518,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SEEVRA (FA) IBD**					**7,765,000**
IB1394 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,732,000**
091102- A011	Pay	19				5,966,000
091102- A011-1	Pay of Officers	(7)				(2,453,000)
091102- A011-2	Pay of Other Staff	(12)				(3,513,000)
091102- A012	Allowances					2,766,000
091102- A012-1	Regular Allowances					(2,430,000)
091102- A012-2	Other Allowances (Excluding TA)					(336,000)
091102- A03	**Operating Expenses**					**2,661,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032	Communications					33,000
091102- A033	Utilities					121,000
091102- A034	Occupancy Costs					2,408,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					77,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHAKKARIAL (FA) IBD**					**11,452,000**
IB1395	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,578,000**
091102- A011	Pay		13			3,390,000
091102- A011-1	Pay of Officers		(6)			(1,991,000)
091102- A011-2	Pay of Other Staff		(7)			(1,399,000)
091102- A012	Allowances					2,188,000
091102- A012-1	Regular Allowances					(1,757,000)
091102- A012-2	Other Allowances (Excluding TA)					(431,000)
091102- A03	**Operating Expenses**					**1,621,000**
091102- A032	Communications					17,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,448,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					41,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**30,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					12,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SHEIKHPUR REWAT (FA) IBD**					**7,239,000**
IB1396 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD						
091102- A01	**Employees Related Expenses**					**11,703,000**
091102- A011	Pay		21			7,910,000
091102- A011-1	Pay of Officers		(8)			(3,264,000)
091102- A011-2	Pay of Other Staff		(13)			(4,646,000)
091102- A012	Allowances					3,793,000
091102- A012-1	Regular Allowances					(3,412,000)
091102- A012-2	Other Allowances (Excluding TA)					(381,000)
091102- A03	**Operating Expenses**					**4,854,000**
091102- A032	Communications					28,000
091102- A033	Utilities					145,000
091102- A034	Occupancy Costs					3,576,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					1,083,000
091102- A04	**Employees Retirement Benefits**					**1,000,000**
091102- A041	Pension					1,000,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**58,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					40,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 1 TARLAI (FA) IBD**					**17,625,000**
IB1397 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,211,000**
091102- A011	Pay		12			3,306,000
091102- A011-1	Pay of Officers		(5)			(1,658,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
091102- A011-2	Pay of Other Staff		(7)			(1,648,000)
091102- A012	Allowances					1,905,000
091102- A012-1	Regular Allowances					(1,623,000)
091102- A012-2	Other Allowances (Excluding TA)					(282,000)
091102- A03	**Operating Expenses**					**2,142,000**
091102- A032	Communications					28,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,120,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					879,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TUMAIR (FA) IBD**					**7,403,000**
IB1398 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**8,703,000**
091102- A011	Pay		18			6,030,000
091102- A011-1	Pay of Officers		(7)			(3,266,000)
091102- A011-2	Pay of Other Staff		(11)			(2,764,000)
091102- A012	Allowances					2,673,000
091102- A012-1	Regular Allowances					(2,315,000)
091102- A012-2	Other Allowances (Excluding TA)					(358,000)
091102- A03	**Operating Expenses**					**3,271,000**
091102- A032	Communications					22,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					3,100,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					71,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A04	**Employees Retirement Benefits**					**1,000,000**
091102- A041	Pension					1,000,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**44,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					26,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PIND PARIAN (FA) IBD**					**13,028,000**
IB1399	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,654,000**
091102- A011	Pay	14				3,369,000
091102- A011-1	Pay of Officers	(6)				(1,807,000)
091102- A011-2	Pay of Other Staff	(8)				(1,562,000)
091102- A012	Allowances					2,285,000
091102- A012-1	Regular Allowances					(1,782,000)
091102- A012-2	Other Allowances (Excluding TA)					(503,000)
091102- A03	**Operating Expenses**					**1,684,000**
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,546,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					51,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**35,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					17,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MOHRI MUGHAL (FA) IBD**					**7,383,000**
IB1400	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A01	**Employees Related Expenses**					**7,956,000**
091102- A011	Pay		16			5,313,000
091102- A011-1	Pay of Officers		(8)			(2,835,000)
091102- A011-2	Pay of Other Staff		(8)			(2,478,000)
091102- A012	Allowances					2,643,000
091102- A012-1	Regular Allowances					(2,322,000)
091102- A012-2	Other Allowances (Excluding TA)					(321,000)
091102- A03	**Operating Expenses**					**2,245,000**
091102- A032	Communications					13,000
091102- A033	Utilities					215,000
091102- A034	Occupancy Costs					1,923,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					72,000
091102- A04	**Employees Retirement Benefits**					**275,000**
091102- A041	Pension					275,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**45,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					27,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA MIRZIAN (FA) IBD**					**10,531,000**
IB1401	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD**					
091102- A01	**Employees Related Expenses**					**10,536,000**
091102- A011	Pay		20			7,386,000
091102- A011-1	Pay of Officers		(8)			(3,453,000)
091102- A011-2	Pay of Other Staff		(12)			(3,933,000)
091102- A012	Allowances					3,150,000
091102- A012-1	Regular Allowances					(2,803,000)
091102- A012-2	Other Allowances (Excluding TA)					(347,000)
091102- A03	**Operating Expenses**					**3,153,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A032	Communications					11,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					2,965,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					62,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HUMAK (FA) IBD**					**13,739,000**
IB1402	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,682,000**
091102- A011	Pay		18			4,993,000
091102- A011-1	Pay of Officers		(5)			(1,916,000)
091102- A011-2	Pay of Other Staff		(13)			(3,077,000)
091102- A012	Allowances					2,689,000
091102- A012-1	Regular Allowances					(2,349,000)
091102- A012-2	Other Allowances (Excluding TA)					(340,000)
091102- A03	**Operating Expenses**					**1,859,000**
091102- A032	Communications					16,000
091102- A033	Utilities					84,000
091102- A034	Occupancy Costs					1,135,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					602,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**63,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					45,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) HERDOGHER (FA) IBD**					**9,614,000**
IB1403	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,252,000**
091102- A011	Pay		15			5,025,000
091102- A011-1	Pay of Officers		(6)			(2,557,000)
091102- A011-2	Pay of Other Staff		(9)			(2,468,000)
091102- A012	Allowances					2,227,000
091102- A012-1	Regular Allowances					(1,934,000)
091102- A012-2	Other Allowances (Excluding TA)					(293,000)
091102- A03	**Operating Expenses**					**1,937,000**
091102- A032	Communications					33,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					1,717,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					72,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**45,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					27,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) TAMMA (FA) IBD**					**9,244,000**
IB1404	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,630,000**
091102- A011	Pay		12			4,338,000
091102- A011-1	Pay of Officers		(6)			(2,434,000)
091102- A011-2	Pay of Other Staff		(6)			(1,904,000)
091102- A012	Allowances					2,292,000
091102- A012-1	Regular Allowances					(2,018,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012-2	Other Allowances (Excluding TA)					(274,000)
091102- A03	**Operating Expenses**					**783,000**
091102- A032	Communications					11,000
091102- A033	Utilities					93,000
091102- A034	Occupancy Costs					604,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					53,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) LADHIOT (FA) IBD**					**7,459,000**
IB1405	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD**					
091102- A01	**Employees Related Expenses**					**13,736,000**
091102- A011	Pay		27			8,838,000
091102- A011-1	Pay of Officers		(18)			(5,837,000)
091102- A011-2	Pay of Other Staff		(9)			(3,001,000)
091102- A012	Allowances					4,898,000
091102- A012-1	Regular Allowances					(4,459,000)
091102- A012-2	Other Allowances (Excluding TA)					(439,000)
091102- A03	**Operating Expenses**					**4,313,000**
091102- A032	Communications					37,000
091102- A033	Utilities					224,000
091102- A034	Occupancy Costs					2,557,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					1,473,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**87,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					69,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NHC (FA) IBD**					**18,146,000**
IB1406	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD**					
091102- A01	**Employees Related Expenses**					**8,930,000**
091102- A011	Pay	17				6,269,000
091102- A011-1	Pay of Officers	(10)				(4,788,000)
091102- A011-2	Pay of Other Staff	(7)				(1,481,000)
091102- A012	Allowances					2,661,000
091102- A012-1	Regular Allowances					(2,341,000)
091102- A012-2	Other Allowances (Excluding TA)					(320,000)
091102- A03	**Operating Expenses**					**2,680,000**
091102- A032	Communications					37,000
091102- A033	Utilities					112,000
091102- A034	Occupancy Costs					2,101,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					408,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PUNJGRAN (FA) IBD**					**11,669,000**
IB1407	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD**					
091102- A01	**Employees Related Expenses**					**8,247,000**
091102- A011	Pay	15				5,689,000
091102- A011-1	Pay of Officers	(5)				(1,852,000)
091102- A011-2	Pay of Other Staff	(10)				(3,837,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances					2,558,000
091102- A012-1	Regular Allowances					(2,259,000)
091102- A012-2	Other Allowances (Excluding TA)					(299,000)
091102- A03	**Operating Expenses**					**2,648,000**
091102- A032	Communications					22,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					2,428,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					101,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**58,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					40,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) NO 2 TARLAI (FA) IBD**					**10,963,000**
IB1408	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) REWAT (FA) IBD**					
091102- A01	**Employees Related Expenses**					**12,628,000**
091102- A011	Pay		22			8,667,000
091102- A011-1	Pay of Officers		(12)			(4,565,000)
091102- A011-2	Pay of Other Staff		(10)			(4,102,000)
091102- A012	Allowances					3,961,000
091102- A012-1	Regular Allowances					(3,557,000)
091102- A012-2	Other Allowances (Excluding TA)					(404,000)
091102- A03	**Operating Expenses**					**4,632,000**
091102- A032	Communications					22,000
091102- A033	Utilities					196,000
091102- A034	Occupancy Costs					4,067,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					325,000
091102- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**86,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					68,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) REWAT (FA) IBD**					**17,356,000**
IB1409 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,144,000**
091102- A011	Pay		11			2,576,000
091102- A011-1	Pay of Officers		(3)			(767,000)
091102- A011-2	Pay of Other Staff		(8)			(1,809,000)
091102- A012	Allowances					1,568,000
091102- A012-1	Regular Allowances					(1,320,000)
091102- A012-2	Other Allowances (Excluding TA)					(248,000)
091102- A03	**Operating Expenses**					**412,000**
091102- A032	Communications					28,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					106,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					191,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**24,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					6,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE FATEH HALL (FA) IBD**					**4,590,000**
IB1410 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,568,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A011	Pay		10			4,118,000
091102- A011-1	Pay of Officers		(3)			(944,000)
091102- A011-2	Pay of Other Staff		(7)			(3,174,000)
091102- A012	Allowances					2,450,000
091102- A012-1	Regular Allowances					(2,175,000)
091102- A012-2	Other Allowances (Excluding TA)					(275,000)
091102- A03	**Operating Expenses**					**906,000**
091102- A032	Communications					11,000
091102- A033	Utilities					117,000
091102- A034	Occupancy Costs					724,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					32,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**26,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					8,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PINDORI SYEDAN (FA) IBD**					**7,510,000**
IB1411 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,308,000**
091102- A011	Pay		11			2,566,000
091102- A011-1	Pay of Officers		(4)			(731,000)
091102- A011-2	Pay of Other Staff		(7)			(1,835,000)
091102- A012	Allowances					1,742,000
091102- A012-1	Regular Allowances					(1,506,000)
091102- A012-2	Other Allowances (Excluding TA)					(236,000)
091102- A03	**Operating Expenses**					**1,291,000**
091102- A032	Communications					22,000
091102- A033	Utilities					56,000
091102- A034	Occupancy Costs					774,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A038	Travel & Transportation					69,000
091102- A039	General					370,000
091102- A04	**Employees Retirement Benefits**					**280,000**
091102- A041	Pension					280,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**31,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					13,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) CHANNUAL BENGIAL (FA) IBD**					**5,920,000**
IB1412 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD						
091102- A01	**Employees Related Expenses**					**6,802,000**
091102- A011	Pay		15			4,402,000
091102- A011-1	Pay of Officers		(5)			(1,968,000)
091102- A011-2	Pay of Other Staff		(10)			(2,434,000)
091102- A012	Allowances					2,400,000
091102- A012-1	Regular Allowances					(2,087,000)
091102- A012-2	Other Allowances (Excluding TA)					(313,000)
091102- A03	**Operating Expenses**					**2,476,000**
091102- A032	Communications					28,000
091102- A033	Utilities					168,000
091102- A034	Occupancy Costs					1,359,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					899,000
091102- A04	**Employees Retirement Benefits**					**260,000**
091102- A041	Pension					260,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) DHOKE JERRANI (FA) IBD**					**9,597,000**
IB1413 ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD						
091102- A01	**Employees Related Expenses**					**5,369,000**
091102- A011	Pay		13			3,473,000
091102- A011-1	Pay of Officers		(8)			(2,445,000)
091102- A011-2	Pay of Other Staff		(5)			(1,028,000)
091102- A012	Allowances					1,896,000
091102- A012-1	Regular Allowances					(1,629,000)
091102- A012-2	Other Allowances (Excluding TA)					(267,000)
091102- A03	**Operating Expenses**					**1,137,000**
091102- A032	Communications					28,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					985,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					37,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**28,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					10,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) NILORE (FA) IBD**					**6,544,000**
IB1414 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD						
091102- A01	**Employees Related Expenses**					**4,851,000**
091102- A011	Pay		13			2,940,000
091102- A011-1	Pay of Officers		(8)			(1,989,000)
091102- A011-2	Pay of Other Staff		(5)			(951,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances					1,911,000
091102- A012-1	Regular Allowances					(1,644,000)
091102- A012-2	Other Allowances (Excluding TA)					(267,000)
091102- A03	**Operating Expenses**					**1,372,000**
091102- A032	Communications					17,000
091102- A033	Utilities					140,000
091102- A034	Occupancy Costs					720,000
091102- A038	Travel & Transportation					115,000
091102- A039	General					380,000
091102- A04	**Employees Retirement Benefits**					**943,000**
091102- A041	Pension					943,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**36,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					18,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) MAIRA MALPUR (FA) IBD**					**7,212,000**
IB1415	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,759,000**
091102- A011	Pay		13			3,721,000
091102- A011-1	Pay of Officers		(8)			(2,687,000)
091102- A011-2	Pay of Other Staff		(5)			(1,034,000)
091102- A012	Allowances					2,038,000
091102- A012-1	Regular Allowances					(1,765,000)
091102- A012-2	Other Allowances (Excluding TA)					(273,000)
091102- A03	**Operating Expenses**					**1,437,000**
091102- A032	Communications					22,000
091102- A033	Utilities					75,000
091102- A034	Occupancy Costs					1,267,000
091102- A038	Travel & Transportation					22,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A039	General					51,000
091102- A04	**Employees Retirement Benefits**					**286,000**
091102- A041	Pension					286,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**35,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					17,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) SIHALA KHURD (FA) IBD**					**7,527,000**
IB1416	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIRRI (FA) IBD**					
091102- A01	**Employees Related Expenses**					**5,669,000**
091102- A011	Pay		13			3,778,000
091102- A011-1	Pay of Officers		(8)			(2,721,000)
091102- A011-2	Pay of Other Staff		(5)			(1,057,000)
091102- A012	Allowances					1,891,000
091102- A012-1	Regular Allowances					(1,637,000)
091102- A012-2	Other Allowances (Excluding TA)					(254,000)
091102- A03	**Operating Expenses**					**1,851,000**
091102- A032	Communications					22,000
091102- A033	Utilities					79,000
091102- A034	Occupancy Costs					1,702,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					26,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**7,555,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	BOYS (I-V) SIRRI (FA) IBD					
IB1417	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD**					
091102- A01	**Employees Related Expenses**					**4,956,000**
091102- A011	Pay		14			2,962,000
091102- A011-1	Pay of Officers		(9)			(2,158,000)
091102- A011-2	Pay of Other Staff		(5)			(804,000)
091102- A012	Allowances					1,994,000
091102- A012-1	Regular Allowances					(1,703,000)
091102- A012-2	Other Allowances (Excluding TA)					(291,000)
091102- A03	**Operating Expenses**					**782,000**
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					669,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					26,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**25,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					7,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-V) SIGGA (FA) IBD**					**5,773,000**
IB1418	**ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**					
091102- A01	**Employees Related Expenses**					**6,904,000**
091102- A011	Pay		13			4,653,000
091102- A011-1	Pay of Officers		(8)			(3,776,000)
091102- A011-2	Pay of Other Staff		(5)			(877,000)
091102- A012	Allowances					2,251,000
091102- A012-1	Regular Allowances					(1,979,000)
091102- A012-2	Other Allowances (Excluding TA)					(272,000)
091102- A03	**Operating Expenses**					**3,207,000**
091102- A032	Communications					28,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A033	Utilities					122,000
091102- A034	Occupancy Costs					2,154,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					881,000
091102- A04	**Employees Retirement Benefits**					**500,000**
091102- A041	Pension					500,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**40,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					22,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-V) ALIPUR SOUTH (FA) IBD**					**10,661,000**
IB1419	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD**					
091102- A01	**Employees Related Expenses**					**7,369,000**
091102- A011	Pay		14			4,861,000
091102- A011-1	Pay of Officers		(9)			(3,927,000)
091102- A011-2	Pay of Other Staff		(5)			(934,000)
091102- A012	Allowances					2,508,000
091102- A012-1	Regular Allowances					(2,124,000)
091102- A012-2	Other Allowances (Excluding TA)					(384,000)
091102- A03	**Operating Expenses**					**3,185,000**
091102- A032	Communications					22,000
091102- A033	Utilities					103,000
091102- A034	Occupancy Costs					2,139,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					899,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**49,000**
091102- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
091102- A132	Furniture and Fixture					31,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) ALIPUR (FRASH TOWN) (FA) IBD**					**10,613,000**
IB1420 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD						
091102- A01	**Employees Related Expenses**					**10,013,000**
091102- A011	Pay	20				6,798,000
091102- A011-1	Pay of Officers	(12)				(5,535,000)
091102- A011-2	Pay of Other Staff	(8)				(1,263,000)
091102- A012	Allowances					3,215,000
091102- A012-1	Regular Allowances					(2,866,000)
091102- A012-2	Other Allowances (Excluding TA)					(349,000)
091102- A03	**Operating Expenses**					**3,410,000**
091102- A032	Communications					17,000
091102- A033	Utilities					233,000
091102- A034	Occupancy Costs					3,040,000
091102- A038	Travel & Transportation					27,000
091102- A039	General					93,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**54,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					36,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) PAK PWDS COLONY (FA) IBD**					**13,487,000**
IB1478 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KALIA (FA) IBD						
091102- A01	**Employees Related Expenses**					**9,058,000**
091102- A011	Pay		22			5,771,000
091102- A011-1	Pay of Officers		(9)			(2,382,000)
091102- A011-2	Pay of Other Staff		(13)			(3,389,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102- A012	Allowances					3,287,000
091102- A012-1	Regular Allowances					(2,916,000)
091102- A012-2	Other Allowances (Excluding TA)					(371,000)
091102- A03	**Operating Expenses**					**2,146,000**
091102- A032	Communications					28,000
091102- A033	Utilities					65,000
091102- A034	Occupancy Costs					1,801,000
091102- A038	Travel & Transportation					22,000
091102- A039	General					230,000
091102- A06	**Transfers**					**10,000**
091102- A061	Scholarship					10,000
091102- A13	**Repairs and Maintenance**					**41,000**
091102- A131	Machinery and Equipment					9,000
091102- A132	Furniture and Fixture					23,000
091102- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-V) KALIA (FA) IBD**					**11,255,000**
091102 Total-	Primary					2,217,827,000
0911 Total-	Pre & Primary Education Affairs &Service					2,217,827,000
091 Total-	Pre & Primary Education Affairs &Service					2,217,827,000
092	**Secondary Education Affairs and Services:**					
0921	**Secondary Education Affairs and Services:**					
092101	**Secondary Education :**					
IB1421	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL**					
092101- A01	**Employees Related Expenses**					**13,418,000**
092101- A011	Pay		29			9,214,000
092101- A011-1	Pay of Officers		(12)			(4,279,000)
092101- A011-2	Pay of Other Staff		(17)			(4,935,000)
092101- A012	Allowances					4,204,000
092101- A012-1	Regular Allowances					(3,758,000)
092101- A012-2	Other Allowances (Excluding TA)					(446,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**					**4,708,000**
092101- A032	Communications					22,000
092101- A033	Utilities					158,000
092101- A034	Occupancy Costs					2,837,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,669,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**101,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					83,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KOT HATHIAL**					**18,237,000**
IB1422	**HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**9,310,000**
092101- A011	Pay		20			6,269,000
092101- A011-1	Pay of Officers		(8)			(3,929,000)
092101- A011-2	Pay of Other Staff		(12)			(2,340,000)
092101- A012	Allowances					3,041,000
092101- A012-1	Regular Allowances					(2,535,000)
092101- A012-2	Other Allowances (Excluding TA)					(506,000)
092101- A03	**Operating Expenses**					**1,637,000**
092101- A032	Communications					28,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					1,463,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					49,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**36,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture					18,000
092101- A137	Computer Equipment					9,000
Total-	**HAMZA ALI KAKAR SHAHEED MODEL SCHOOL FOR BOYS (I-VIII) DHOKE JAURI (FA) IBD**					**10,993,000**
IB1423 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD						
092101- A01	**Employees Related Expenses**					**10,056,000**
092101- A011	Pay	21				6,812,000
092101- A011-1	Pay of Officers	(12)				(4,772,000)
092101- A011-2	Pay of Other Staff	(9)				(2,040,000)
092101- A012	Allowances					3,244,000
092101- A012-1	Regular Allowances					(2,764,000)
092101- A012-2	Other Allowances (Excluding TA)					(480,000)
092101- A03	**Operating Expenses**					**2,966,000**
092101- A032	Communications					28,000
092101- A033	Utilities					84,000
092101- A034	Occupancy Costs					2,289,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					543,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**37,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					19,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MOHRA NOOR (FA) IBD**					**13,069,000**
IB1424 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD						
092101- A01	**Employees Related Expenses**					**10,237,000**
092101- A011	Pay	17				7,080,000
092101- A011-1	Pay of Officers	(8)				(4,598,000)
092101- A011-2	Pay of Other Staff	(9)				(2,482,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances					3,157,000
092101- A012-1	Regular Allowances					(2,523,000)
092101- A012-2	Other Allowances (Excluding TA)					(634,000)
092101- A03	**Operating Expenses**					**1,956,000**
092101- A032	Communications					28,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					1,724,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					70,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**45,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					27,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHELLO (FA) IBD**					**12,248,000**
IB1425	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD**					
092101- A01	**Employees Related Expenses**					**8,813,000**
092101- A011	Pay		19			5,715,000
092101- A011-1	Pay of Officers		(8)			(3,485,000)
092101- A011-2	Pay of Other Staff		(11)			(2,230,000)
092101- A012	Allowances					3,098,000
092101- A012-1	Regular Allowances					(2,410,000)
092101- A012-2	Other Allowances (Excluding TA)					(688,000)
092101- A03	**Operating Expenses**					**1,623,000**
092101- A032	Communications					22,000
092101- A033	Utilities					150,000
092101- A034	Occupancy Costs					1,241,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					188,000
092101- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**25,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					7,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) PEHONT (FA) IBD**					**10,471,000**
IB1426 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIIITECHNICAL) G-7/4 IBD						
092101- A01	**Employees Related Expenses**					**5,211,000**
092101- A011	Pay	10				3,686,000
092101- A011-1	Pay of Officers	(4)				(2,458,000)
092101- A011-2	Pay of Other Staff	(6)				(1,228,000)
092101- A012	Allowances					1,525,000
092101- A012-1	Regular Allowances					(1,250,000)
092101- A012-2	Other Allowances (Excluding TA)					(275,000)
092101- A03	**Operating Expenses**					**631,000**
092101- A032	Communications					34,000
092101- A033	Utilities					196,000
092101- A034	Occupancy Costs					255,000
092101- A038	Travel & Transportation					67,000
092101- A039	General					79,000
092101- A04	**Employees Retirement Benefits**					**1,558,000**
092101- A041	Pension					1,558,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**29,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					11,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-VIIITECHNICAL) G-7/4 IBD**					**7,439,000**
IB1427 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A01	**Employees Related Expenses**					**7,414,000**
092101- A011	Pay		15			5,039,000
092101- A011-1	Pay of Officers		(8)			(3,690,000)
092101- A011-2	Pay of Other Staff		(7)			(1,349,000)
092101- A012	Allowances					2,375,000
092101- A012-1	Regular Allowances					(1,896,000)
092101- A012-2	Other Allowances (Excluding TA)					(479,000)
092101- A03	**Operating Expenses**					**1,731,000**
092101- A032	Communications					37,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					1,076,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					521,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**27,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					9,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) BOBRI (FA) IBD**					**9,182,000**
IB1428 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD						
092101- A01	**Employees Related Expenses**					**11,160,000**
092101- A011	Pay		23			7,826,000
092101- A011-1	Pay of Officers		(11)			(5,000,000)
092101- A011-2	Pay of Other Staff		(12)			(2,826,000)
092101- A012	Allowances					3,334,000
092101- A012-1	Regular Allowances					(2,901,000)
092101- A012-2	Other Allowances (Excluding TA)					(433,000)
092101- A03	**Operating Expenses**					**3,126,000**
092101- A032	Communications					37,000
092101- A033	Utilities					112,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs					2,890,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					65,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**43,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					25,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ALIPUR FRASH (FA) IBD**					**14,339,000**
IB1429 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD						
092101- A01	**Employees Related Expenses**					**9,401,000**
092101- A011	Pay		15			7,014,000
092101- A011-1	Pay of Officers		(8)			(5,415,000)
092101- A011-2	Pay of Other Staff		(7)			(1,599,000)
092101- A012	Allowances					2,387,000
092101- A012-1	Regular Allowances					(2,036,000)
092101- A012-2	Other Allowances (Excluding TA)					(351,000)
092101- A03	**Operating Expenses**					**2,417,000**
092101- A032	Communications					11,000
092101- A033	Utilities					84,000
092101- A034	Occupancy Costs					1,781,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					518,000
092101- A04	**Employees Retirement Benefits**					**1,000**
092101- A041	Pension					1,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**26,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					8,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) JANDALA (FA) IBD**					**11,855,000**
IB1430	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**11,081,000**
092101- A011	Pay		21			7,624,000
092101- A011-1	Pay of Officers		(13)			(6,005,000)
092101- A011-2	Pay of Other Staff		(8)			(1,619,000)
092101- A012	Allowances					3,457,000
092101- A012-1	Regular Allowances					(3,047,000)
092101- A012-2	Other Allowances (Excluding TA)					(410,000)
092101- A03	**Operating Expenses**					**2,951,000**
092101- A032	Communications					33,000
092101- A033	Utilities					157,000
092101- A034	Occupancy Costs					2,580,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					158,000
092101- A04	**Employees Retirement Benefits**					**1,000**
092101- A041	Pension					1,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**84,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					66,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DHOKE PARACHA (FA) IBD**					**14,127,000**
IB1431	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD**					
092101- A01	**Employees Related Expenses**					**25,953,000**
092101- A011	Pay		47			18,143,000
092101- A011-1	Pay of Officers		(22)			(10,341,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff		(25)			(7,802,000)
092101- A012	Allowances					7,810,000
092101- A012-1	Regular Allowances					(7,121,000)
092101- A012-2	Other Allowances (Excluding TA)					(689,000)
092101- A03	**Operating Expenses**					**6,439,000**
092101- A032	Communications					51,000
092101- A033	Utilities					315,000
092101- A034	Occupancy Costs					5,430,000
092101- A038	Travel & Transportation					113,000
092101- A039	General					530,000
092101- A04	**Employees Retirement Benefits**					**400,000**
092101- A041	Pension					400,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**104,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					86,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-8/4 IBD**					**32,906,000**
IB1432 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD						
092101- A01	**Employees Related Expenses**					**18,153,000**
092101- A011	Pay		35			12,795,000
092101- A011-1	Pay of Officers		(23)			(10,202,000)
092101- A011-2	Pay of Other Staff		(12)			(2,593,000)
092101- A012	Allowances					5,358,000
092101- A012-1	Regular Allowances					(4,770,000)
092101- A012-2	Other Allowances (Excluding TA)					(588,000)
092101- A03	**Operating Expenses**					**1,205,000**
092101- A032	Communications					37,000
092101- A033	Utilities					501,000
092101- A034	Occupancy Costs					293,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038	Travel & Transportation					90,000
092101- A039	General					284,000
092101- A04	**Employees Retirement Benefits**					**275,000**
092101- A041	Pension					275,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**67,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					49,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-6/2 IBD**					**19,710,000**
IB1433 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD						
092101- A01	**Employees Related Expenses**					**19,263,000**
092101- A011	Pay	35				13,945,000
092101- A011-1	Pay of Officers	(15)				(8,405,000)
092101- A011-2	Pay of Other Staff	(20)				(5,540,000)
092101- A012	Allowances					5,318,000
092101- A012-1	Regular Allowances					(4,696,000)
092101- A012-2	Other Allowances (Excluding TA)					(622,000)
092101- A03	**Operating Expenses**					**1,988,000**
092101- A032	Communications					47,000
092101- A033	Utilities					520,000
092101- A034	Occupancy Costs					1,158,000
092101- A038	Travel & Transportation					115,000
092101- A039	General					148,000
092101- A04	**Employees Retirement Benefits**					**550,000**
092101- A041	Pension					550,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**80,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A132	Furniture and Fixture					62,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-2 IBD**					**21,891,000**
IB1434	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**6,963,000**
092101- A011	Pay		18			4,546,000
092101- A011-1	Pay of Officers		(10)			(2,977,000)
092101- A011-2	Pay of Other Staff		(8)			(1,569,000)
092101- A012	Allowances					2,417,000
092101- A012-1	Regular Allowances					(2,058,000)
092101- A012-2	Other Allowances (Excluding TA)					(359,000)
092101- A03	**Operating Expenses**					**2,176,000**
092101- A032	Communications					11,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					1,010,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,040,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**40,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					22,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHIMBER TRAR (FA) IBD**					**9,189,000**
IB1435	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD**					
092101- A01	**Employees Related Expenses**					**20,232,000**
092101- A011	Pay		35			14,682,000
092101- A011-1	Pay of Officers		(23)			(11,765,000)
092101- A011-2	Pay of Other Staff		(12)			(2,917,000)
092101- A012	Allowances					5,550,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances					(4,953,000)
092101- A012-2	Other Allowances (Excluding TA)					(597,000)
092101- A03	**Operating Expenses**					**4,956,000**
092101- A032	Communications					42,000
092101- A033	Utilities					587,000
092101- A034	Occupancy Costs					3,927,000
092101- A038	Travel & Transportation					20,000
092101- A039	General					380,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**110,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					92,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-8/1 IBD**					**25,308,000**
IB1436 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD						
092101- A01	**Employees Related Expenses**					**9,561,000**
092101- A011	Pay		19			6,728,000
092101- A011-1	Pay of Officers		(10)			(4,762,000)
092101- A011-2	Pay of Other Staff		(9)			(1,966,000)
092101- A012	Allowances					2,833,000
092101- A012-1	Regular Allowances					(2,458,000)
092101- A012-2	Other Allowances (Excluding TA)					(375,000)
092101- A03	**Operating Expenses**					**2,680,000**
092101- A032	Communications					22,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					2,458,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					66,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**					**43,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					25,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRI REWAT (FA) IBD**					**12,294,000**
IB1437 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD						
092101- A01	**Employees Related Expenses**					**9,421,000**
092101- A011	Pay	19				6,601,000
092101- A011-1	Pay of Officers	(9)				(3,711,000)
092101- A011-2	Pay of Other Staff	(10)				(2,890,000)
092101- A012	Allowances					2,820,000
092101- A012-1	Regular Allowances					(2,403,000)
092101- A012-2	Other Allowances (Excluding TA)					(417,000)
092101- A03	**Operating Expenses**					**3,144,000**
092101- A032	Communications					17,000
092101- A033	Utilities					70,000
092101- A034	Occupancy Costs					2,188,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					847,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**27,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					9,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KALIA (FA) IBD**					**12,602,000**
IB1438 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD						
092101- A01	**Employees Related Expenses**					**27,091,000**
092101- A011	Pay	49				19,256,000
092101- A011-1	Pay of Officers	(28)				(14,429,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff		(21)			(4,827,000)
092101- A012	Allowances					7,835,000
092101- A012-1	Regular Allowances					(7,132,000)
092101- A012-2	Other Allowances (Excluding TA)					(703,000)
092101- A03	**Operating Expenses**					**8,546,000**
092101- A032	Communications					43,000
092101- A033	Utilities					485,000
092101- A034	Occupancy Costs					7,482,000
092101- A038	Travel & Transportation					300,000
092101- A039	General					236,000
092101- A04	**Employees Retirement Benefits**					**1,291,000**
092101- A041	Pension					1,291,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**119,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					101,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-10/4 IBD**					**37,057,000**
IB1439 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD						
092101- A01	**Employees Related Expenses**					**13,495,000**
092101- A011	Pay		22			9,586,000
092101- A011-1	Pay of Officers		(9)			(5,445,000)
092101- A011-2	Pay of Other Staff		(13)			(4,141,000)
092101- A012	Allowances					3,909,000
092101- A012-1	Regular Allowances					(3,107,000)
092101- A012-2	Other Allowances (Excluding TA)					(802,000)
092101- A03	**Operating Expenses**					**5,020,000**
092101- A032	Communications					22,000
092101- A033	Utilities					196,000
092101- A034	Occupancy Costs					4,136,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation					22,000
092101- A039	General					644,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**82,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					64,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KHANNA DAK (FA) IBD**					**18,607,000**
IB1440 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,563,000**
092101- A011	Pay	21				5,620,000
092101- A011-1	Pay of Officers	(9)				(2,958,000)
092101- A011-2	Pay of Other Staff	(12)				(2,662,000)
092101- A012	Allowances					2,943,000
092101- A012-1	Regular Allowances					(2,526,000)
092101- A012-2	Other Allowances (Excluding TA)					(417,000)
092101- A03	**Operating Expenses**					**2,715,000**
092101- A032	Communications					11,000
092101- A033	Utilities					47,000
092101- A034	Occupancy Costs					954,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,681,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**34,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					16,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SHAHDARA KALAN (FA)**					**11,322,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
	IBD					
IB1441	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD					
092101- A01	**Employees Related Expenses**					**8,060,000**
092101- A011	Pay		17			5,406,000
092101- A011-1	Pay of Officers		(7)			(3,020,000)
092101- A011-2	Pay of Other Staff		(10)			(2,386,000)
092101- A012	Allowances					2,654,000
092101- A012-1	Regular Allowances					(2,240,000)
092101- A012-2	Other Allowances (Excluding TA)					(414,000)
092101- A03	**Operating Expenses**					**2,186,000**
092101- A032	Communications					11,000
092101- A033	Utilities					56,000
092101- A034	Occupancy Costs					1,078,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,019,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**30,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					12,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BIAN NULLAH (FA) IBD**					**10,286,000**
IB1442	ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD					
092101- A01	**Employees Related Expenses**					**8,122,000**
092101- A011	Pay		17			5,544,000
092101- A011-1	Pay of Officers		(8)			(3,550,000)
092101- A011-2	Pay of Other Staff		(9)			(1,994,000)
092101- A012	Allowances					2,578,000
092101- A012-1	Regular Allowances					(2,170,000)
092101- A012-2	Other Allowances (Excluding TA)					(408,000)
092101- A03	**Operating Expenses**					**2,620,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications					22,000
092101- A033	Utilities					98,000
092101- A034	Occupancy Costs					2,151,000
092101- A038	Travel & Transportation					115,000
092101- A039	General					234,000
092101- A04	**Employees Retirement Benefits**					**520,000**
092101- A041	Pension					520,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**45,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					27,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NOON (FA) IBD**					**11,317,000**
IB1443	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**10,575,000**
092101- A011	Pay		21			7,500,000
092101- A011-1	Pay of Officers		(11)			(5,338,000)
092101- A011-2	Pay of Other Staff		(10)			(2,162,000)
092101- A012	Allowances					3,075,000
092101- A012-1	Regular Allowances					(2,678,000)
092101- A012-2	Other Allowances (Excluding TA)					(397,000)
092101- A03	**Operating Expenses**					**3,792,000**
092101- A032	Communications					69,000
092101- A033	Utilities					243,000
092101- A034	Occupancy Costs					3,218,000
092101- A038	Travel & Transportation					78,000
092101- A039	General					184,000
092101- A04	**Employees Retirement Benefits**					**250,000**
092101- A041	Pension					250,000
092101- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**96,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					78,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PIND PARACHA (FA) IBD**					**14,723,000**
IB1444 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD						
092101- A01	**Employees Related Expenses**					**9,596,000**
092101- A011	Pay	18				6,528,000
092101- A011-1	Pay of Officers	(9)				(4,502,000)
092101- A011-2	Pay of Other Staff	(9)				(2,026,000)
092101- A012	Allowances					3,068,000
092101- A012-1	Regular Allowances					(2,639,000)
092101- A012-2	Other Allowances (Excluding TA)					(429,000)
092101- A03	**Operating Expenses**					**1,953,000**
092101- A032	Communications					10,000
092101- A033	Utilities					65,000
092101- A034	Occupancy Costs					1,603,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					253,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**54,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					36,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE JAURI (FA) IBD**					**11,613,000**
IB1445 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHREK MOHRI (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,917,000**
092101- A011	Pay	18				6,071,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers		(9)			(3,573,000)
092101- A011-2	Pay of Other Staff		(9)			(2,498,000)
092101- A012	Allowances					2,846,000
092101- A012-1	Regular Allowances					(2,475,000)
092101- A012-2	Other Allowances (Excluding TA)					(371,000)
092101- A03	**Operating Expenses**					**3,769,000**
092101- A032	Communications					22,000
092101- A033	Utilities					140,000
092101- A034	Occupancy Costs					3,478,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					107,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**62,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					44,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHREK MOHRI (FA) IBD**					**12,758,000**
IB1446 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD						
092101- A01	**Employees Related Expenses**					**15,493,000**
092101- A011	Pay		28			11,211,000
092101- A011-1	Pay of Officers		(13)			(7,134,000)
092101- A011-2	Pay of Other Staff		(15)			(4,077,000)
092101- A012	Allowances					4,282,000
092101- A012-1	Regular Allowances					(3,790,000)
092101- A012-2	Other Allowances (Excluding TA)					(492,000)
092101- A03	**Operating Expenses**					**1,876,000**
092101- A032	Communications					28,000
092101- A033	Utilities					520,000
092101- A034	Occupancy Costs					855,000
092101- A038	Travel & Transportation					20,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A039	General					453,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**70,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					52,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) G-7/3-4 IBD**					**17,449,000**
IB1447	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD**					
092101- A01	**Employees Related Expenses**					**8,461,000**
092101- A011	Pay	17				6,067,000
092101- A011-1	Pay of Officers	(6)				(3,874,000)
092101- A011-2	Pay of Other Staff	(11)				(2,193,000)
092101- A012	Allowances					2,394,000
092101- A012-1	Regular Allowances					(1,869,000)
092101- A012-2	Other Allowances (Excluding TA)					(525,000)
092101- A03	**Operating Expenses**					**1,104,000**
092101- A032	Communications					52,000
092101- A033	Utilities					158,000
092101- A034	Occupancy Costs					828,000
092101- A038	Travel & Transportation					20,000
092101- A039	General					46,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**34,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					16,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) I-8/1 IBD**					**9,609,000**
IB1448	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A01	**Employees Related Expenses**					**12,376,000**
092101- A011	Pay		27			8,507,000
092101- A011-1	Pay of Officers		(10)			(4,425,000)
092101- A011-2	Pay of Other Staff		(17)			(4,082,000)
092101- A012	Allowances					3,869,000
092101- A012-1	Regular Allowances					(3,402,000)
092101- A012-2	Other Allowances (Excluding TA)					(467,000)
092101- A03	**Operating Expenses**					**2,053,000**
092101- A032	Communications					39,000
092101- A033	Utilities					277,000
092101- A034	Occupancy Costs					1,364,000
092101- A038	Travel & Transportation					111,000
092101- A039	General					262,000
092101- A04	**Employees Retirement Benefits**					**566,000**
092101- A041	Pension					566,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**57,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					39,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/4 IBD**					**15,062,000**
IB1449 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD						
092101- A01	**Employees Related Expenses**					**22,161,000**
092101- A011	Pay		40			15,878,000
092101- A011-1	Pay of Officers		(25)			(12,762,000)
092101- A011-2	Pay of Other Staff		(15)			(3,116,000)
092101- A012	Allowances					6,283,000
092101- A012-1	Regular Allowances					(5,581,000)
092101- A012-2	Other Allowances (Excluding TA)					(702,000)
092101- A03	**Operating Expenses**					**6,420,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A032	Communications					34,000
092101- A033	Utilities					400,000
092101- A034	Occupancy Costs					4,903,000
092101- A038	Travel & Transportation					20,000
092101- A039	General					1,063,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**123,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					105,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) I-9/4 IBD**					**28,714,000**
IB1450 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD						
092101- A01	**Employees Related Expenses**					**9,087,000**
092101- A011	Pay		21			5,899,000
092101- A011-1	Pay of Officers		(9)			(3,118,000)
092101- A011-2	Pay of Other Staff		(12)			(2,781,000)
092101- A012	Allowances					3,188,000
092101- A012-1	Regular Allowances					(2,749,000)
092101- A012-2	Other Allowances (Excluding TA)					(439,000)
092101- A03	**Operating Expenses**					**1,944,000**
092101- A032	Communications					45,000
092101- A033	Utilities					286,000
092101- A034	Occupancy Costs					996,000
092101- A038	Travel & Transportation					20,000
092101- A039	General					597,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**61,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					43,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) F-7/1 IBD**					**11,102,000**
IB1451 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD						
092101- A01	**Employees Related Expenses**					**7,645,000**
092101- A011	Pay	16				5,236,000
092101- A011-1	Pay of Officers	(9)				(3,755,000)
092101- A011-2	Pay of Other Staff	(7)				(1,481,000)
092101- A012	Allowances					2,409,000
092101- A012-1	Regular Allowances					(1,971,000)
092101- A012-2	Other Allowances (Excluding TA)					(438,000)
092101- A03	**Operating Expenses**					**3,348,000**
092101- A032	Communications					34,000
092101- A033	Utilities					163,000
092101- A034	Occupancy Costs					2,848,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					281,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**66,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					48,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KOT HATHIAL (FA) IBD**					**11,069,000**
IB1452 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD						
092101- A01	**Employees Related Expenses**					**6,452,000**
092101- A011	Pay	16				4,165,000
092101- A011-1	Pay of Officers	(6)				(1,451,000)
092101- A011-2	Pay of Other Staff	(10)				(2,714,000)
092101- A012	Allowances					2,287,000
092101- A012-1	Regular Allowances					(1,957,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)					(330,000)
092101- A03	**Operating Expenses**					**2,972,000**
092101- A032	Communications					11,000
092101- A033	Utilities					47,000
092101- A034	Occupancy Costs					1,768,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,124,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**77,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					59,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHARA KAU (FA) IBD**					**9,511,000**
IB1453 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTABAKHTAWAR (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,371,000**
092101- A011	Pay		18			5,807,000
092101- A011-1	Pay of Officers		(10)			(4,346,000)
092101- A011-2	Pay of Other Staff		(8)			(1,461,000)
092101- A012	Allowances					2,564,000
092101- A012-1	Regular Allowances					(2,200,000)
092101- A012-2	Other Allowances (Excluding TA)					(364,000)
092101- A03	**Operating Expenses**					**2,911,000**
092101- A032	Communications					45,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					1,811,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					921,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**60,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					42,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) CHATTABAKHTAWAR (FA) IBD**					**11,352,000**
IB1454	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**6,985,000**
092101- A011	Pay		15			4,816,000
092101- A011-1	Pay of Officers		(7)			(3,018,000)
092101- A011-2	Pay of Other Staff		(8)			(1,798,000)
092101- A012	Allowances					2,169,000
092101- A012-1	Regular Allowances					(1,838,000)
092101- A012-2	Other Allowances (Excluding TA)					(331,000)
092101- A03	**Operating Expenses**					**1,897,000**
092101- A032	Communications					33,000
092101- A033	Utilities					65,000
092101- A034	Occupancy Costs					1,750,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					27,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**26,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					8,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) DELLA (FA) IBD**					**8,918,000**
IB1455	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD**					
092101- A01	**Employees Related Expenses**					**6,576,000**
092101- A011	Pay		16			4,521,000
092101- A011-1	Pay of Officers		(7)			(2,575,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-2	Pay of Other Staff		(9)			(1,946,000)
092101- A012	Allowances					2,055,000
092101- A012-1	Regular Allowances					(1,721,000)
092101- A012-2	Other Allowances (Excluding TA)					(334,000)
092101- A03	**Operating Expenses**					**1,181,000**
092101- A032	Communications					22,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					1,014,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					48,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**35,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					17,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) HERDOGHER (FA) IBD**					**7,802,000**
IB1456 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD						
092101- A01	**Employees Related Expenses**					**5,324,000**
092101- A011	Pay		14			3,579,000
092101- A011-1	Pay of Officers		(6)			(1,984,000)
092101- A011-2	Pay of Other Staff		(8)			(1,595,000)
092101- A012	Allowances					1,745,000
092101- A012-1	Regular Allowances					(1,420,000)
092101- A012-2	Other Allowances (Excluding TA)					(325,000)
092101- A03	**Operating Expenses**					**1,667,000**
092101- A032	Communications					17,000
092101- A033	Utilities					56,000
092101- A034	Occupancy Costs					1,508,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					64,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**42,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					24,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SATRA MEEL (FA) IBD**					**7,043,000**
IB1457 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**7,257,000**
092101- A011	Pay	13				5,112,000
092101- A011-1	Pay of Officers	(7)				(3,777,000)
092101- A011-2	Pay of Other Staff	(6)				(1,335,000)
092101- A012	Allowances					2,145,000
092101- A012-1	Regular Allowances					(1,826,000)
092101- A012-2	Other Allowances (Excluding TA)					(319,000)
092101- A03	**Operating Expenses**					**1,636,000**
092101- A032	Communications					17,000
092101- A033	Utilities					182,000
092101- A034	Occupancy Costs					1,230,000
092101- A038	Travel & Transportation					162,000
092101- A039	General					45,000
092101- A04	**Employees Retirement Benefits**					**1,293,000**
092101- A041	Pension					1,293,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**34,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					16,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) SIHALA MIRZIAN (FA) IBD**					**10,230,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1458 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD						
092101- A01	**Employees Related Expenses**					**5,517,000**
092101- A011	Pay	11				3,560,000
092101- A011-1	Pay of Officers	(4)				(1,824,000)
092101- A011-2	Pay of Other Staff	(7)				(1,736,000)
092101- A012	Allowances					1,957,000
092101- A012-1	Regular Allowances					(1,282,000)
092101- A012-2	Other Allowances (Excluding TA)					(675,000)
092101- A03	**Operating Expenses**					**484,000**
092101- A032	Communications					34,000
092101- A033	Utilities					103,000
092101- A034	Occupancy Costs					297,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					28,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**26,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					8,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) MALWAR (FA) IBD**					**6,037,000**
IB1459 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD						
092101- A01	**Employees Related Expenses**					**5,211,000**
092101- A011	Pay	14				3,451,000
092101- A011-1	Pay of Officers	(6)				(1,879,000)
092101- A011-2	Pay of Other Staff	(8)				(1,572,000)
092101- A012	Allowances					1,760,000
092101- A012-1	Regular Allowances					(1,422,000)
092101- A012-2	Other Allowances (Excluding TA)					(338,000)
092101- A03	**Operating Expenses**					**2,349,000**
092101- A032	Communications					47,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities					95,000
092101- A034	Occupancy Costs					985,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,200,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**39,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					21,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BOBRI (FA) IBD**					**7,609,000**
IB1460 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**4,950,000**
092101- A011	Pay	12				3,245,000
092101- A011-1	Pay of Officers	(5)				(1,635,000)
092101- A011-2	Pay of Other Staff	(7)				(1,610,000)
092101- A012	Allowances					1,705,000
092101- A012-1	Regular Allowances					(1,418,000)
092101- A012-2	Other Allowances (Excluding TA)					(287,000)
092101- A03	**Operating Expenses**					**2,503,000**
092101- A032	Communications					17,000
092101- A033	Utilities					95,000
092101- A034	Occupancy Costs					962,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					1,407,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**57,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					39,000
092101- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SANJALIAN (FA) IBD**					**7,520,000**
IB1461	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,561,000**
092101- A011	Pay		20			4,813,000
092101- A011-1	Pay of Officers		(9)			(2,211,000)
092101- A011-2	Pay of Other Staff		(11)			(2,602,000)
092101- A012	Allowances					2,748,000
092101- A012-1	Regular Allowances					(2,363,000)
092101- A012-2	Other Allowances (Excluding TA)					(385,000)
092101- A03	**Operating Expenses**					**776,000**
092101- A032	Communications					23,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					624,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					32,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**28,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					10,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MANDLA (FA) IBD**					**8,375,000**
IB1462	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD**					
092101- A01	**Employees Related Expenses**					**6,124,000**
092101- A011	Pay		15			4,003,000
092101- A011-1	Pay of Officers		(8)			(2,635,000)
092101- A011-2	Pay of Other Staff		(7)			(1,368,000)
092101- A012	Allowances					2,121,000
092101- A012-1	Regular Allowances					(1,804,000)
092101- A012-2	Other Allowances (Excluding TA)					(317,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**					**2,204,000**
092101- A032	Communications					22,000
092101- A033	Utilities					119,000
092101- A034	Occupancy Costs					1,986,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					55,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**39,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					21,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) RAJWAL (FA) IBD**					**8,377,000**
IB1463 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,108,000**
092101- A011	Pay		16			5,732,000
092101- A011-1	Pay of Officers		(8)			(4,025,000)
092101- A011-2	Pay of Other Staff		(8)			(1,707,000)
092101- A012	Allowances					2,376,000
092101- A012-1	Regular Allowances					(2,034,000)
092101- A012-2	Other Allowances (Excluding TA)					(342,000)
092101- A03	**Operating Expenses**					**2,280,000**
092101- A032	Communications					23,000
092101- A033	Utilities					117,000
092101- A034	Occupancy Costs					1,981,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					137,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**75,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A132	Furniture and Fixture					57,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SARAI KHARBOOZA (FA) IBD**					**10,473,000**
IB1464 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD						
092101- A01	**Employees Related Expenses**					**12,859,000**
092101- A011	Pay		25			8,922,000
092101- A011-1	Pay of Officers		(13)			(6,474,000)
092101- A011-2	Pay of Other Staff		(12)			(2,448,000)
092101- A012	Allowances					3,937,000
092101- A012-1	Regular Allowances					(3,466,000)
092101- A012-2	Other Allowances (Excluding TA)					(471,000)
092101- A03	**Operating Expenses**					**2,759,000**
092101- A032	Communications					17,000
092101- A033	Utilities					168,000
092101- A034	Occupancy Costs					1,751,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					801,000
092101- A04	**Employees Retirement Benefits**					**1,308,000**
092101- A041	Pension					1,308,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**80,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					62,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) PTC SIHALA (FA) IBD**					**17,016,000**
IB1465 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,156,000**
092101- A011	Pay		16			5,811,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers		(7)			(3,776,000)
092101- A011-2	Pay of Other Staff		(9)			(2,035,000)
092101- A012	Allowances					2,345,000
092101- A012-1	Regular Allowances					(1,949,000)
092101- A012-2	Other Allowances (Excluding TA)					(396,000)
092101- A03	**Operating Expenses**					**3,126,000**
092101- A032	Communications					28,000
092101- A033	Utilities					149,000
092101- A034	Occupancy Costs					2,736,000
092101- A038	Travel & Transportation					115,000
092101- A039	General					98,000
092101- A04	**Employees Retirement Benefits**					**1,011,000**
092101- A041	Pension					1,011,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**57,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					39,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) DHOKE PARACHA (FA) IBD**					**12,360,000**
IB1466	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD**					
092101- A01	**Employees Related Expenses**					**6,062,000**
092101- A011	Pay		15			4,143,000
092101- A011-1	Pay of Officers		(7)			(2,083,000)
092101- A011-2	Pay of Other Staff		(8)			(2,060,000)
092101- A012	Allowances					1,919,000
092101- A012-1	Regular Allowances					(1,600,000)
092101- A012-2	Other Allowances (Excluding TA)					(319,000)
092101- A03	**Operating Expenses**					**2,089,000**
092101- A032	Communications					13,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					1,458,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					521,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**27,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					9,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) BHANGRIL KHURD (FA) IBD**					**8,188,000**
IB1467 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD						
092101- A01	**Employees Related Expenses**					**6,151,000**
092101- A011	Pay	15				4,235,000
092101- A011-1	Pay of Officers	(7)				(2,603,000)
092101- A011-2	Pay of Other Staff	(8)				(1,632,000)
092101- A012	Allowances					1,916,000
092101- A012-1	Regular Allowances					(1,600,000)
092101- A012-2	Other Allowances (Excluding TA)					(316,000)
092101- A03	**Operating Expenses**					**1,058,000**
092101- A032	Communications					17,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					903,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					41,000
092101- A04	**Employees Retirement Benefits**					**300,000**
092101- A041	Pension					300,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**32,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					14,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KORAL (FA) IBD**					**7,551,000**
IB1468	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD**					
092101- A01	**Employees Related Expenses**					**4,079,000**
092101- A011	Pay		13			2,507,000
092101- A011-1	Pay of Officers		(3)			(646,000)
092101- A011-2	Pay of Other Staff		(10)			(1,861,000)
092101- A012	Allowances					1,572,000
092101- A012-1	Regular Allowances					(1,256,000)
092101- A012-2	Other Allowances (Excluding TA)					(316,000)
092101- A03	**Operating Expenses**					**619,000**
092101- A032	Communications					23,000
092101- A033	Utilities					122,000
092101- A034	Occupancy Costs					411,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					41,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**32,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					14,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) NARA SYEDAN (FA) IBD**					**4,740,000**
IB1469	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,307,000**
092101- A011	Pay		14			4,959,000
092101- A011-1	Pay of Officers		(6)			(2,344,000)
092101- A011-2	Pay of Other Staff		(8)			(2,615,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012	Allowances					2,348,000
092101- A012-1	Regular Allowances					(2,008,000)
092101- A012-2	Other Allowances (Excluding TA)					(340,000)
092101- A03	**Operating Expenses**					**1,671,000**
092101- A032	Communications					17,000
092101- A033	Utilities					140,000
092101- A034	Occupancy Costs					1,443,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					49,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**36,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					18,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MIANA THUB (FA) IBD**					**9,024,000**
IB1470	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,608,000**
092101- A011	Pay		16			5,130,000
092101- A011-1	Pay of Officers		(8)			(3,454,000)
092101- A011-2	Pay of Other Staff		(8)			(1,676,000)
092101- A012	Allowances					2,478,000
092101- A012-1	Regular Allowances					(2,179,000)
092101- A012-2	Other Allowances (Excluding TA)					(299,000)
092101- A03	**Operating Expenses**					**1,797,000**
092101- A032	Communications					1,000
092101- A033	Utilities					48,000
092101- A034	Occupancy Costs					1,390,000
092101- A038	Travel & Transportation					154,000
092101- A039	General					204,000
092101- A04	**Employees Retirement Benefits**					**1,144,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A041	Pension					1,144,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**32,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					14,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) JANDALA (FA) IBD**					**10,591,000**
IB1471	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD**					
092101- A01	**Employees Related Expenses**					**10,378,000**
092101- A011	Pay		20			7,084,000
092101- A011-1	Pay of Officers		(10)			(4,328,000)
092101- A011-2	Pay of Other Staff		(10)			(2,756,000)
092101- A012	Allowances					3,294,000
092101- A012-1	Regular Allowances					(2,905,000)
092101- A012-2	Other Allowances (Excluding TA)					(389,000)
092101- A03	**Operating Expenses**					**2,609,000**
092101- A032	Communications					28,000
092101- A033	Utilities					248,000
092101- A034	Occupancy Costs					1,986,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					325,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**86,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					68,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) SOHAN (FA) IBD**					**13,083,000**
IB1472	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A01	**Employees Related Expenses**					**6,620,000**
092101- A011	Pay		14			4,629,000
092101- A011-1	Pay of Officers		(7)			(2,947,000)
092101- A011-2	Pay of Other Staff		(7)			(1,682,000)
092101- A012	Allowances					1,991,000
092101- A012-1	Regular Allowances					(1,681,000)
092101- A012-2	Other Allowances (Excluding TA)					(310,000)
092101- A03	**Operating Expenses**					**1,866,000**
092101- A032	Communications					21,000
092101- A033	Utilities					375,000
092101- A034	Occupancy Costs					1,182,000
092101- A038	Travel & Transportation					55,000
092101- A039	General					233,000
092101- A04	**Employees Retirement Benefits**					**682,000**
092101- A041	Pension					682,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**44,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					26,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) NIAZIAN HUMAK (FA) IBD**					**9,222,000**
IB1473	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,346,000**
092101- A011	Pay		17			5,114,000
092101- A011-1	Pay of Officers		(6)			(2,537,000)
092101- A011-2	Pay of Other Staff		(11)			(2,577,000)
092101- A012	Allowances					2,232,000
092101- A012-1	Regular Allowances					(1,892,000)
092101- A012-2	Other Allowances (Excluding TA)					(340,000)
092101- A03	**Operating Expenses**					**1,893,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A032	Communications					28,000
092101- A033	Utilities					122,000
092101- A034	Occupancy Costs					1,663,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					58,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**40,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					22,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL (I-VIII) MALPUR (FA) IBD**					**9,289,000**
IB1474	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,135,000**
092101- A011	Pay		17			4,675,000
092101- A011-1	Pay of Officers		(8)			(2,793,000)
092101- A011-2	Pay of Other Staff		(9)			(1,882,000)
092101- A012	Allowances					2,460,000
092101- A012-1	Regular Allowances					(2,111,000)
092101- A012-2	Other Allowances (Excluding TA)					(349,000)
092101- A03	**Operating Expenses**					**1,491,000**
092101- A032	Communications					22,000
092101- A033	Utilities					61,000
092101- A034	Occupancy Costs					1,029,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					357,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**27,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) MOHRIAN (FA) IBD**					**8,663,000**
IB1475	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD**					
092101- A01	**Employees Related Expenses**					**4,457,000**
092101- A011	Pay	12				2,922,000
092101- A011-1	Pay of Officers	(6)				(1,524,000)
092101- A011-2	Pay of Other Staff	(6)				(1,398,000)
092101- A012	Allowances					1,535,000
092101- A012-1	Regular Allowances					(1,257,000)
092101- A012-2	Other Allowances (Excluding TA)					(278,000)
092101- A03	**Operating Expenses**					**1,673,000**
092101- A032	Communications					17,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					1,507,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					34,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**29,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					11,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-VIII) KIJNAH (FA) IBD**					**6,169,000**
IB1476	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**					
092101- A01	**Employees Related Expenses**					**5,616,000**
092101- A011	Pay	13				3,915,000
092101- A011-1	Pay of Officers	(6)				(2,503,000)
092101- A011-2	Pay of Other Staff	(7)				(1,412,000)
092101- A012	Allowances					1,701,000
092101- A012-1	Regular Allowances					(1,399,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)					(302,000)
092101- A03	**Operating Expenses**					**1,673,000**
092101- A032	Communications					28,000
092101- A033	Utilities					56,000
092101- A034	Occupancy Costs					1,540,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					27,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**26,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					8,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) KIJNAH (FA) IBD**					**7,325,000**
IB1477 ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD						
092101- A01	**Employees Related Expenses**					**6,337,000**
092101- A011	Pay	14				4,473,000
092101- A011-1	Pay of Officers	(6)				(2,707,000)
092101- A011-2	Pay of Other Staff	(8)				(1,766,000)
092101- A012	Allowances					1,864,000
092101- A012-1	Regular Allowances					(1,532,000)
092101- A012-2	Other Allowances (Excluding TA)					(332,000)
092101- A03	**Operating Expenses**					**2,127,000**
092101- A032	Communications					23,000
092101- A033	Utilities					131,000
092101- A034	Occupancy Costs					1,456,000
092101- A038	Travel & Transportation					120,000
092101- A039	General					397,000
092101- A04	**Employees Retirement Benefits**					**724,000**
092101- A041	Pension					724,000
092101- A06	**Transfers**					**10,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A061	Scholarship					10,000
092101- A13	**Repairs and Maintenance**					**45,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					27,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-VIII) ARA BURJI (FA) IBD**					**9,243,000**
IB1479 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**12,430,000**
092101- A011	Pay		25			8,478,000
092101- A011-1	Pay of Officers		(13)			(5,332,000)
092101- A011-2	Pay of Other Staff		(12)			(3,146,000)
092101- A012	Allowances					3,952,000
092101- A012-1	Regular Allowances					(3,523,000)
092101- A012-2	Other Allowances (Excluding TA)					(429,000)
092101- A03	**Operating Expenses**					**4,014,000**
092101- A032	Communications					62,000
092101- A033	Utilities					178,000
092101- A034	Occupancy Costs					3,527,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					222,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**40,000**
092101- A130	Transport					1,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					21,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PHULGRAN (FA) IBD**					**16,503,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1480	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**12,868,000**
092101- A011	Pay		28			8,697,000
092101- A011-1	Pay of Officers		(18)			(6,314,000)
092101- A011-2	Pay of Other Staff		(10)			(2,383,000)
092101- A012	Allowances					4,171,000
092101- A012-1	Regular Allowances					(3,721,000)
092101- A012-2	Other Allowances (Excluding TA)					(450,000)
092101- A03	**Operating Expenses**					**3,098,000**
092101- A032	Communications					11,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					2,921,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					48,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**36,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					18,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)DHALIALA (FA) IBD**					**16,021,000**
IB1481	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**11,437,000**
092101- A011	Pay		23			7,868,000
092101- A011-1	Pay of Officers		(13)			(6,461,000)
092101- A011-2	Pay of Other Staff		(10)			(1,407,000)
092101- A012	Allowances					3,569,000
092101- A012-1	Regular Allowances					(2,909,000)
092101- A012-2	Other Allowances (Excluding TA)					(660,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A03	**Operating Expenses**					**3,498,000**
092101- A032	Communications					37,000
092101- A033	Utilities					186,000
092101- A034	Occupancy Costs					2,920,000
092101- A038	Travel & Transportation					259,000
092101- A039	General					96,000
092101- A04	**Employees Retirement Benefits**					**869,000**
092101- A041	Pension					869,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**55,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					37,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(I-X)GAGRI (FA) IBD**					**15,878,000**
IB1482	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD**					
092101- A01	**Employees Related Expenses**					**9,591,000**
092101- A011	Pay		20			6,398,000
092101- A011-1	Pay of Officers		(9)			(4,057,000)
092101- A011-2	Pay of Other Staff		(11)			(2,341,000)
092101- A012	Allowances					3,193,000
092101- A012-1	Regular Allowances					(2,801,000)
092101- A012-2	Other Allowances (Excluding TA)					(392,000)
092101- A03	**Operating Expenses**					**2,130,000**
092101- A032	Communications					70,000
092101- A033	Utilities					215,000
092101- A034	Occupancy Costs					1,767,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					53,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**38,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					20,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BEGWAL (FA) IBD**					**11,778,000**
IB1483 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD						
092101- A01	**Employees Related Expenses**					**10,780,000**
092101- A011	Pay		22			7,231,000
092101- A011-1	Pay of Officers		(11)			(4,663,000)
092101- A011-2	Pay of Other Staff		(11)			(2,568,000)
092101- A012	Allowances					3,549,000
092101- A012-1	Regular Allowances					(3,117,000)
092101- A012-2	Other Allowances (Excluding TA)					(432,000)
092101- A03	**Operating Expenses**					**2,220,000**
092101- A032	Communications					47,000
092101- A033	Utilities					122,000
092101- A034	Occupancy Costs					1,911,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					115,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**62,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					44,000
092101- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA BERI (FA) IBD**					**13,081,000**
IB1484	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**9,733,000**
092101- A011	Pay	19				6,700,000
092101- A011-1	Pay of Officers	(10)				(4,490,000)
092101- A011-2	Pay of Other Staff	(9)				(2,210,000)
092101- A012	Allowances					3,033,000
092101- A012-1	Regular Allowances					(2,676,000)
092101- A012-2	Other Allowances (Excluding TA)					(357,000)
092101- A03	**Operating Expenses**					**1,931,000**
092101- A032	Communications					17,000
092101- A033	Utilities					84,000
092101- A034	Occupancy Costs					1,733,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					72,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**45,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					27,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHALIALA (FA) IBD**					**11,728,000**
IB1485	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,845,000**
092101- A011	Pay	19				4,830,000
092101- A011-1	Pay of Officers	(10)				(2,914,000)
092101- A011-2	Pay of Other Staff	(9)				(1,916,000)
092101- A012	Allowances					3,015,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances					(2,634,000)
092101- A012-2	Other Allowances (Excluding TA)					(381,000)
092101- A03	**Operating Expenses**					**1,289,000**
092101- A032	Communications					51,000
092101- A033	Utilities					122,000
092101- A034	Occupancy Costs					433,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					658,000
092101- A04	**Employees Retirement Benefits**					**251,000**
092101- A041	Pension					251,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**83,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MAIRA BERI (FA) IBD**					**9,487,000**
IB1486	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD**					
092101- A01	**Employees Related Expenses**					**20,446,000**
092101- A011	Pay		36			13,621,000
092101- A011-1	Pay of Officers		(16)			(7,892,000)
092101- A011-2	Pay of Other Staff		(20)			(5,729,000)
092101- A012	Allowances					6,825,000
092101- A012-1	Regular Allowances					(6,055,000)
092101- A012-2	Other Allowances (Excluding TA)					(770,000)
092101- A03	**Operating Expenses**					**4,002,000**
092101- A032	Communications					56,000
092101- A033	Utilities					338,000
092101- A034	Occupancy Costs					3,159,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation					211,000
092101- A039	General					238,000
092101- A04	**Employees Retirement Benefits**					**500,000**
092101- A041	Pension					500,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**111,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					93,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS(I-X)E-9 IBD**					**25,078,000**
IB1487 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD						
092101- A01	**Employees Related Expenses**					**36,701,000**
092101- A011	Pay		57			25,247,000
092101- A011-1	Pay of Officers		(39)			(21,718,000)
092101- A011-2	Pay of Other Staff		(18)			(3,529,000)
092101- A012	Allowances					11,454,000
092101- A012-1	Regular Allowances					(10,410,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,044,000)
092101- A03	**Operating Expenses**					**3,617,000**
092101- A032	Communications					130,000
092101- A033	Utilities					575,000
092101- A034	Occupancy Costs					2,281,000
092101- A038	Travel & Transportation					491,000
092101- A039	General					140,000
092101- A04	**Employees Retirement Benefits**					**1,183,000**
092101- A041	Pension					1,183,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**73,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					54,000
092101- A137	Computer Equipment					10,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-7/3-1 IBD**					**41,593,000**
IB1488	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-6/4 IBD**					
092101- A01	**Employees Related Expenses**					**51,842,000**
092101- A011	Pay		73			36,181,000
092101- A011-1	Pay of Officers		(54)			(31,567,000)
092101- A011-2	Pay of Other Staff		(19)			(4,614,000)
092101- A012	Allowances					15,661,000
092101- A012-1	Regular Allowances					(14,191,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,470,000)
092101- A03	**Operating Expenses**					**10,135,000**
092101- A032	Communications					75,000
092101- A033	Utilities					640,000
092101- A034	Occupancy Costs					7,850,000
092101- A038	Travel & Transportation					1,174,000
092101- A039	General					396,000
092101- A04	**Employees Retirement Benefits**					**2,300,000**
092101- A041	Pension					2,300,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**11,000**
092101- A094	Other Stores and Stocks					11,000
092101- A13	**Repairs and Maintenance**					**305,000**
092101- A130	Transport					131,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					151,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A137	Computer Equipment					14,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-6/4 IBD**					**64,603,000**
IB1489	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-6/2 IBD**					
092101- A01	**Employees Related Expenses**					**30,342,000**
092101- A011	Pay		46			20,282,000
092101- A011-1	Pay of Officers		(27)			(15,923,000)
092101- A011-2	Pay of Other Staff		(19)			(4,359,000)
092101- A012	Allowances					10,060,000
092101- A012-1	Regular Allowances					(8,240,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,820,000)
092101- A03	**Operating Expenses**					**4,018,000**
092101- A032	Communications					56,000
092101- A033	Utilities					420,000
092101- A034	Occupancy Costs					3,265,000
092101- A038	Travel & Transportation					133,000
092101- A039	General					144,000
092101- A04	**Employees Retirement Benefits**					**1,012,000**
092101- A041	Pension					1,012,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**72,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					54,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-6/2 IBD**					**35,463,000**
IB1490	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NOON(FA) IBD**					
092101- A01	**Employees Related Expenses**					**14,675,000**
092101- A011	Pay		25			9,960,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
092101- A011-1	Pay of Officers		(15)			(7,741,000)
092101- A011-2	Pay of Other Staff		(10)			(2,219,000)
092101- A012	Allowances					4,715,000
092101- A012-1	Regular Allowances					(4,253,000)
092101- A012-2	Other Allowances (Excluding TA)					(462,000)
092101- A03	**Operating Expenses**					**2,902,000**
092101- A032	Communications					45,000
092101- A033	Utilities					150,000
092101- A034	Occupancy Costs					2,642,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					40,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**30,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					12,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NOON(FA) IBD**					**17,626,000**
IB1491 STATIC CLINIC IN ISLAMABAD MODEL SCHOOLFOR BOYS (VI-X) G-8/1 IBD						
092101- A01	**Employees Related Expenses**					**1,369,000**
092101- A011	Pay		4			864,000
092101- A011-1	Pay of Officers		(1)			(333,000)
092101- A011-2	Pay of Other Staff		(3)			(531,000)
092101- A012	Allowances					505,000
092101- A012-1	Regular Allowances					(473,000)
092101- A012-2	Other Allowances (Excluding TA)					(32,000)
Total-	**STATIC CLINIC IN ISLAMABAD MODEL SCHOOLFOR BOYS (VI-X) G-8/1 IBD**					**1,369,000**
IB1492 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/1 IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**					**18,763,000**
092101- A011	Pay		42			11,415,000
092101- A011-1	Pay of Officers		(30)			(8,999,000)
092101- A011-2	Pay of Other Staff		(12)			(2,416,000)
092101- A012	Allowances					7,348,000
092101- A012-1	Regular Allowances					(6,577,000)
092101- A012-2	Other Allowances (Excluding TA)					(771,000)
092101- A03	**Operating Expenses**					**2,898,000**
092101- A032	Communications					56,000
092101- A033	Utilities					502,000
092101- A034	Occupancy Costs					2,097,000
092101- A038	Travel & Transportation					164,000
092101- A039	General					79,000
092101- A04	**Employees Retirement Benefits**					**1,527,000**
092101- A041	Pension					1,527,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**46,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					28,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/1 IBD**					**23,253,000**
IB1493 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-9/1 IBD						
092101- A01	**Employees Related Expenses**					**36,133,000**
092101- A011	Pay		53			24,707,000
092101- A011-1	Pay of Officers		(39)			(21,523,000)
092101- A011-2	Pay of Other Staff		(14)			(3,184,000)
092101- A012	Allowances					11,426,000
092101- A012-1	Regular Allowances					(10,378,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)					(1,048,000)
092101- A03	**Operating Expenses**					**5,507,000**
092101- A032	Communications					59,000
092101- A033	Utilities					663,000
092101- A034	Occupancy Costs					4,417,000
092101- A038	Travel & Transportation					220,000
092101- A039	General					148,000
092101- A04	**Employees Retirement Benefits**					**1,320,000**
092101- A041	Pension					1,320,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**74,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					56,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-9/1 IBD**					**43,053,000**
IB1494 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)I-14 (FA) IBD						
092101- A01	**Employees Related Expenses**					**25,765,000**
092101- A011	Pay		41			18,064,000
092101- A011-1	Pay of Officers		(25)			(13,901,000)
092101- A011-2	Pay of Other Staff		(16)			(4,163,000)
092101- A012	Allowances					7,701,000
092101- A012-1	Regular Allowances					(7,072,000)
092101- A012-2	Other Allowances (Excluding TA)					(629,000)
092101- A03	**Operating Expenses**					**5,569,000**
092101- A032	Communications					70,000
092101- A033	Utilities					322,000
092101- A034	Occupancy Costs					4,308,000
092101- A038	Travel & Transportation					586,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General					283,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**122,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					104,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)I-14 (FA) IBD**					**31,475,000**
IB1495	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD**					
092101- A01	**Employees Related Expenses**					**18,908,000**
092101- A011	Pay	34				13,323,000
092101- A011-1	Pay of Officers	(19)				(9,794,000)
092101- A011-2	Pay of Other Staff	(15)				(3,529,000)
092101- A012	Allowances					5,585,000
092101- A012-1	Regular Allowances					(5,025,000)
092101- A012-2	Other Allowances (Excluding TA)					(560,000)
092101- A03	**Operating Expenses**					**3,900,000**
092101- A032	Communications					44,000
092101- A033	Utilities					140,000
092101- A034	Occupancy Costs					3,487,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					204,000
092101- A04	**Employees Retirement Benefits**					**1,115,000**
092101- A041	Pension					1,115,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**97,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					79,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHARAKAU (FA) IBD**					**24,039,000**
IB1496	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD**					
092101- A01	**Employees Related Expenses**					**36,177,000**
092101- A011	Pay		53			24,780,000
092101- A011-1	Pay of Officers		(38)			(21,910,000)
092101- A011-2	Pay of Other Staff		(15)			(2,870,000)
092101- A012	Allowances					11,397,000
092101- A012-1	Regular Allowances					(9,279,000)
092101- A012-2	Other Allowances (Excluding TA)					(2,118,000)
092101- A03	**Operating Expenses**					**5,968,000**
092101- A032	Communications					187,000
092101- A033	Utilities					897,000
092101- A034	Occupancy Costs					4,561,000
092101- A038	Travel & Transportation					132,000
092101- A039	General					191,000
092101- A04	**Employees Retirement Benefits**					**2,500,000**
092101- A041	Pension					2,500,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**89,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					71,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-8/4 IBD**					**44,753,000**
IB1497	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**					**33,340,000**
092101- A011	Pay		48			22,512,000
092101- A011-1	Pay of Officers		(33)			(19,505,000)
092101- A011-2	Pay of Other Staff		(15)			(3,007,000)
092101- A012	Allowances					10,828,000
092101- A012-1	Regular Allowances					(9,484,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,344,000)
092101- A03	**Operating Expenses**					**8,186,000**
092101- A032	Communications					61,000
092101- A033	Utilities					373,000
092101- A034	Occupancy Costs					6,530,000
092101- A038	Travel & Transportation					847,000
092101- A039	General					375,000
092101- A04	**Employees Retirement Benefits**					**1,029,000**
092101- A041	Pension					1,029,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**14,000**
092101- A094	Other Stores and Stocks					14,000
092101- A13	**Repairs and Maintenance**					**385,000**
092101- A130	Transport					288,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					79,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)F-8/3 IBD**					**42,964,000**
IB1498 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD						
092101- A01	**Employees Related Expenses**					**19,153,000**
092101- A011	Pay		29			13,370,000
092101- A011-1	Pay of Officers		(22)			(12,130,000)
092101- A011-2	Pay of Other Staff		(7)			(1,240,000)
092101- A012	Allowances					5,783,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances					(5,200,000)
092101- A012-2	Other Allowances (Excluding TA)					(583,000)
092101- A03	**Operating Expenses**					**2,988,000**
092101- A032	Communications					65,000
092101- A033	Utilities					337,000
092101- A034	Occupancy Costs					2,285,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					276,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**59,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					41,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)GOLRA (FA) IBD**					**22,219,000**
IB1499	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD**					
092101- A01	**Employees Related Expenses**					**10,344,000**
092101- A011	Pay		32			3,647,000
092101- A011-1	Pay of Officers		(23)			(1,943,000)
092101- A011-2	Pay of Other Staff		(9)			(1,704,000)
092101- A012	Allowances					6,697,000
092101- A012-1	Regular Allowances					(6,110,000)
092101- A012-2	Other Allowances (Excluding TA)					(587,000)
092101- A03	**Operating Expenses**					**5,828,000**
092101- A032	Communications					56,000
092101- A033	Utilities					140,000
092101- A034	Occupancy Costs					4,921,000
092101- A038	Travel & Transportation					492,000
092101- A039	General					219,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**288,000**
092101- A130	Transport					187,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					83,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)JHANG SYEDAN (FA) IBD**					**16,479,000**
IB1500	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**14,945,000**
092101- A011	Pay		31			9,861,000
092101- A011-1	Pay of Officers		(17)			(6,803,000)
092101- A011-2	Pay of Other Staff		(14)			(3,058,000)
092101- A012	Allowances					5,084,000
092101- A012-1	Regular Allowances					(4,602,000)
092101- A012-2	Other Allowances (Excluding TA)					(482,000)
092101- A03	**Operating Expenses**					**3,260,000**
092101- A032	Communications					37,000
092101- A033	Utilities					187,000
092101- A034	Occupancy Costs					2,788,000
092101- A038	Travel & Transportation					25,000
092101- A039	General					223,000
092101- A04	**Employees Retirement Benefits**					**266,000**
092101- A041	Pension					266,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**38,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					20,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)KURRI (FA) IBD**					**18,528,000**
IB1501 ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SIHALA(FA) IBD						
092101- A01	**Employees Related Expenses**					**41,824,000**
092101- A011	Pay	64				27,719,000
092101- A011-1	Pay of Officers	(42)				(24,307,000)
092101- A011-2	Pay of Other Staff	(22)				(3,412,000)
092101- A012	Allowances					14,105,000
092101- A012-1	Regular Allowances					(13,055,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,050,000)
092101- A03	**Operating Expenses**					**8,230,000**
092101- A032	Communications					78,000
092101- A033	Utilities					280,000
092101- A034	Occupancy Costs					5,747,000
092101- A038	Travel & Transportation					1,801,000
092101- A039	General					324,000
092101- A04	**Employees Retirement Benefits**					**2,814,000**
092101- A041	Pension					2,814,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**404,000**
092101- A130	Transport					327,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					59,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)SIHALA(FA) IBD**					**53,291,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1502 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD						
092101- A01	**Employees Related Expenses**					**18,216,000**
092101- A011	Pay		28			12,503,000
092101- A011-1	Pay of Officers		(18)			(10,407,000)
092101- A011-2	Pay of Other Staff		(10)			(2,096,000)
092101- A012	Allowances					5,713,000
092101- A012-1	Regular Allowances					(5,173,000)
092101- A012-2	Other Allowances (Excluding TA)					(540,000)
092101- A03	**Operating Expenses**					**3,494,000**
092101- A032	Communications					47,000
092101- A033	Utilities					131,000
092101- A034	Occupancy Costs					2,731,000
092101- A038	Travel & Transportation					447,000
092101- A039	General					138,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**199,000**
092101- A130	Transport					131,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					50,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SANGJANI (FA) IBD**					**21,928,000**
IB1503 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TARLAI (FA) IBD						
092101- A01	**Employees Related Expenses**					**25,847,000**
092101- A011	Pay		36			18,080,000
092101- A011-1	Pay of Officers		(26)			(15,609,000)
092101- A011-2	Pay of Other Staff		(10)			(2,471,000)
092101- A012	Allowances					7,767,000
092101- A012-1	Regular Allowances					(7,052,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)					(715,000)
092101- A03	**Operating Expenses**					**7,321,000**
092101- A032	Communications					70,000
092101- A033	Utilities					285,000
092101- A034	Occupancy Costs					6,734,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					206,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**97,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					79,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TARLAI (FA) IBD**					**33,284,000**
IB1504	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NO1 I-9/4 IBD**					
092101- A01	**Employees Related Expenses**					**56,880,000**
092101- A011	Pay		66			40,401,000
092101- A011-1	Pay of Officers		(51)			(36,934,000)
092101- A011-2	Pay of Other Staff		(15)			(3,467,000)
092101- A012	Allowances					16,479,000
092101- A012-1	Regular Allowances					(15,428,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,051,000)
092101- A03	**Operating Expenses**					**15,973,000**
092101- A032	Communications					56,000
092101- A033	Utilities					476,000
092101- A034	Occupancy Costs					14,933,000
092101- A038	Travel & Transportation					222,000
092101- A039	General					286,000
092101- A04	**Employees Retirement Benefits**					**1,278,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A041	Pension					1,278,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**123,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					105,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS(VI-X)NO1 I-9/4 IBD**					**74,273,000**
IB1505	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SHAH ALLAH DITTA(FA) IBD**					
092101- A01	**Employees Related Expenses**					**14,049,000**
092101- A011	Pay		24			9,388,000
092101- A011-1	Pay of Officers		(15)			(7,892,000)
092101- A011-2	Pay of Other Staff		(9)			(1,496,000)
092101- A012	Allowances					4,661,000
092101- A012-1	Regular Allowances					(4,184,000)
092101- A012-2	Other Allowances (Excluding TA)					(477,000)
092101- A03	**Operating Expenses**					**3,641,000**
092101- A032	Communications					37,000
092101- A033	Utilities					131,000
092101- A034	Occupancy Costs					2,754,000
092101- A038	Travel & Transportation					634,000
092101- A039	General					85,000
092101- A04	**Employees Retirement Benefits**					**650,000**
092101- A041	Pension					650,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**268,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A130	Transport					224,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					26,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)SHAH ALLAH DITTA(FA) IBD**					**18,627,000**
IB1506 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)NURPUR SHAHAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**19,534,000**
092101- A011	Pay		33			13,233,000
092101- A011-1	Pay of Officers		(23)			(11,256,000)
092101- A011-2	Pay of Other Staff		(10)			(1,977,000)
092101- A012	Allowances					6,301,000
092101- A012-1	Regular Allowances					(5,618,000)
092101- A012-2	Other Allowances (Excluding TA)					(683,000)
092101- A03	**Operating Expenses**					**3,430,000**
092101- A032	Communications					64,000
092101- A033	Utilities					182,000
092101- A034	Occupancy Costs					2,812,000
092101- A038	Travel & Transportation					260,000
092101- A039	General					112,000
092101- A04	**Employees Retirement Benefits**					**1,263,000**
092101- A041	Pension					1,263,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**59,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					41,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**24,305,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
BOYS (VI-X)NURPUR SHAHAN (FA) IBD						
IB1507 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TALHAR (FA) IBD						
092101- A01	**Employees Related Expenses**					**14,585,000**
092101- A011	Pay	23				10,249,000
092101- A011-1	Pay of Officers	(16)				(8,216,000)
092101- A011-2	Pay of Other Staff	(7)				(2,033,000)
092101- A012	Allowances					4,336,000
092101- A012-1	Regular Allowances					(3,813,000)
092101- A012-2	Other Allowances (Excluding TA)					(523,000)
092101- A03	**Operating Expenses**					**2,464,000**
092101- A032	Communications					22,000
092101- A033	Utilities					159,000
092101- A034	Occupancy Costs					1,865,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					392,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**40,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					22,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)TALHAR (FA) IBD**					**17,108,000**
IB1508 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)CHIRRAH (FA) IBD						
092101- A01	**Employees Related Expenses**					**10,987,000**
092101- A011	Pay	21				6,924,000
092101- A011-1	Pay of Officers	(13)				(5,364,000)
092101- A011-2	Pay of Other Staff	(8)				(1,560,000)
092101- A012	Allowances					4,063,000
092101- A012-1	Regular Allowances					(3,604,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A012-2	Other Allowances (Excluding TA)					(459,000)
092101- A03	**Operating Expenses**					**3,126,000**
092101- A032	Communications					22,000
092101- A033	Utilities					67,000
092101- A034	Occupancy Costs					1,829,000
092101- A038	Travel & Transportation					680,000
092101- A039	General					528,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**307,000**
092101- A130	Transport					280,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					9,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)CHIRRAH (FA) IBD**					**14,439,000**
IB1509	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)RAWAL DAM (FA) IBD**					
092101- A01	**Employees Related Expenses**					**19,405,000**
092101- A011	Pay		27			12,997,000
092101- A011-1	Pay of Officers		(20)			(11,372,000)
092101- A011-2	Pay of Other Staff		(7)			(1,625,000)
092101- A012	Allowances					6,408,000
092101- A012-1	Regular Allowances					(5,243,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,165,000)
092101- A03	**Operating Expenses**					**3,878,000**
092101- A032	Communications					37,000
092101- A033	Utilities					234,000
092101- A034	Occupancy Costs					3,140,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					441,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**60,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					42,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)RAWAL DAM (FA) IBD**					**23,362,000**
IB1510	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD**					
092101- A01	**Employees Related Expenses**					**34,131,000**
092101- A011	Pay	50				24,125,000
092101- A011-1	Pay of Officers	(37)				(21,741,000)
092101- A011-2	Pay of Other Staff	(13)				(2,384,000)
092101- A012	Allowances					10,006,000
092101- A012-1	Regular Allowances					(9,112,000)
092101- A012-2	Other Allowances (Excluding TA)					(894,000)
092101- A03	**Operating Expenses**					**4,084,000**
092101- A032	Communications					45,000
092101- A033	Utilities					415,000
092101- A034	Occupancy Costs					3,172,000
092101- A038	Travel & Transportation					230,000
092101- A039	General					222,000
092101- A04	**Employees Retirement Benefits**					**1,494,000**
092101- A041	Pension					1,494,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**104,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture					86,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-10/3 IBD**					**39,832,000**
IB1511	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**15,178,000**
092101- A011	Pay	33				10,348,000
092101- A011-1	Pay of Officers	(17)				(6,846,000)
092101- A011-2	Pay of Other Staff	(16)				(3,502,000)
092101- A012	Allowances					4,830,000
092101- A012-1	Regular Allowances					(4,191,000)
092101- A012-2	Other Allowances (Excluding TA)					(639,000)
092101- A03	**Operating Expenses**					**4,392,000**
092101- A032	Communications					59,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					3,868,000
092101- A038	Travel & Transportation					260,000
092101- A039	General					93,000
092101- A04	**Employees Retirement Benefits**					**2,288,000**
092101- A041	Pension					2,288,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**52,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					34,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)CHATTAR (FA) IBD**					**21,929,000**
IB1512	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**					
092101- A01	**Employees Related Expenses**					**21,392,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay		40			14,426,000
092101- A011-1	Pay of Officers		(25)			(10,830,000)
092101- A011-2	Pay of Other Staff		(15)			(3,596,000)
092101- A012	Allowances					6,966,000
092101- A012-1	Regular Allowances					(6,139,000)
092101- A012-2	Other Allowances (Excluding TA)					(827,000)
092101- A03	**Operating Expenses**					**5,514,000**
092101- A032	Communications					47,000
092101- A033	Utilities					140,000
092101- A034	Occupancy Costs					5,227,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					74,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**44,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					26,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)JAGIOT (FA) IBD**					**26,969,000**
IB1513 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD						
092101- A01	**Employees Related Expenses**					**17,433,000**
092101- A011	Pay		33			11,308,000
092101- A011-1	Pay of Officers		(20)			(8,292,000)
092101- A011-2	Pay of Other Staff		(13)			(3,016,000)
092101- A012	Allowances					6,125,000
092101- A012-1	Regular Allowances					(5,557,000)
092101- A012-2	Other Allowances (Excluding TA)					(568,000)
092101- A03	**Operating Expenses**					**4,692,000**
092101- A032	Communications					37,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities					70,000
092101- A034	Occupancy Costs					3,916,000
092101- A038	Travel & Transportation					448,000
092101- A039	General					221,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**315,000**
092101- A130	Transport					280,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					17,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SHAHDARA (FA) IBD**					**22,459,000**
IB1514	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**16,116,000**
092101- A011	Pay		33			10,574,000
092101- A011-1	Pay of Officers		(17)			(7,099,000)
092101- A011-2	Pay of Other Staff		(16)			(3,475,000)
092101- A012	Allowances					5,542,000
092101- A012-1	Regular Allowances					(5,039,000)
092101- A012-2	Other Allowances (Excluding TA)					(503,000)
092101- A03	**Operating Expenses**					**2,654,000**
092101- A032	Communications					42,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					2,266,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					227,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**40,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					22,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KIRPA (FA) IBD**					**18,829,000**
IB1515	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)NAUGAZI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**19,759,000**
092101- A011	Pay		33			13,334,000
092101- A011-1	Pay of Officers		(20)			(10,557,000)
092101- A011-2	Pay of Other Staff		(13)			(2,777,000)
092101- A012	Allowances					6,425,000
092101- A012-1	Regular Allowances					(5,800,000)
092101- A012-2	Other Allowances (Excluding TA)					(625,000)
092101- A03	**Operating Expenses**					**6,908,000**
092101- A032	Communications					47,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					6,549,000
092101- A038	Travel & Transportation					63,000
092101- A039	General					156,000
092101- A04	**Employees Retirement Benefits**					**200,000**
092101- A041	Pension					200,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**77,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					59,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR**					**26,963,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
	BOYS (I-X)NAUGAZI (FA) IBD					
IB1516 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD						
092101- A01	**Employees Related Expenses**					**29,895,000**
092101- A011	Pay	43				20,794,000
092101- A011-1	Pay of Officers	(30)				(18,428,000)
092101- A011-2	Pay of Other Staff	(13)				(2,366,000)
092101- A012	Allowances					9,101,000
092101- A012-1	Regular Allowances					(8,013,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,088,000)
092101- A03	**Operating Expenses**					**6,491,000**
092101- A032	Communications					37,000
092101- A033	Utilities					566,000
092101- A034	Occupancy Costs					5,496,000
092101- A038	Travel & Transportation					164,000
092101- A039	General					228,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**106,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					88,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-10/2 IBD**					**36,511,000**
IB1517 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD						
092101- A01	**Employees Related Expenses**					**14,560,000**
092101- A011	Pay	30				7,810,000
092101- A011-1	Pay of Officers	(13)				(4,933,000)
092101- A011-2	Pay of Other Staff	(17)				(2,877,000)
092101- A012	Allowances					6,750,000
092101- A012-1	Regular Allowances					(6,169,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)					(581,000)
092101- A03	**Operating Expenses**					**4,131,000**
092101- A032	Communications					59,000
092101- A033	Utilities					56,000
092101- A034	Occupancy Costs					3,234,000
092101- A038	Travel & Transportation					587,000
092101- A039	General					195,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**259,000**
092101- A130	Transport					234,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					7,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)TUMAIR (FA) IBD**					**18,969,000**
IB1518	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD**					
092101- A01	**Employees Related Expenses**					**20,323,000**
092101- A011	Pay		37			13,048,000
092101- A011-1	Pay of Officers		(19)			(10,191,000)
092101- A011-2	Pay of Other Staff		(18)			(2,857,000)
092101- A012	Allowances					7,275,000
092101- A012-1	Regular Allowances					(6,103,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,172,000)
092101- A03	**Operating Expenses**					**2,417,000**
092101- A032	Communications					54,000
092101- A033	Utilities					168,000
092101- A034	Occupancy Costs					1,996,000
092101- A038	Travel & Transportation					101,000
092101- A039	General					98,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**54,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					36,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)MAIRA AKKU (FA) IBD**					**22,813,000**
IB1519	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD**					
092101- A01	**Employees Related Expenses**					**18,405,000**
092101- A011	Pay	32				12,823,000
092101- A011-1	Pay of Officers	(17)				(9,189,000)
092101- A011-2	Pay of Other Staff	(15)				(3,634,000)
092101- A012	Allowances					5,582,000
092101- A012-1	Regular Allowances					(4,979,000)
092101- A012-2	Other Allowances (Excluding TA)					(603,000)
092101- A03	**Operating Expenses**					**4,388,000**
092101- A032	Communications					67,000
092101- A033	Utilities					234,000
092101- A034	Occupancy Costs					3,643,000
092101- A038	Travel & Transportation					260,000
092101- A039	General					184,000
092101- A04	**Employees Retirement Benefits**					**1,350,000**
092101- A041	Pension					1,350,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**88,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture					70,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA DAK (FA) IBD**					**24,250,000**
IB1520	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD**					
092101- A01	**Employees Related Expenses**					**33,371,000**
092101- A011	Pay	52				22,832,000
092101- A011-1	Pay of Officers	(34)				(20,027,000)
092101- A011-2	Pay of Other Staff	(18)				(2,805,000)
092101- A012	Allowances					10,539,000
092101- A012-1	Regular Allowances					(9,458,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,081,000)
092101- A03	**Operating Expenses**					**5,433,000**
092101- A032	Communications					65,000
092101- A033	Utilities					649,000
092101- A034	Occupancy Costs					3,299,000
092101- A038	Travel & Transportation					1,193,000
092101- A039	General					227,000
092101- A04	**Employees Retirement Benefits**					**192,000**
092101- A041	Pension					192,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**478,000**
092101- A130	Transport					374,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					86,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-7/2 IBD**					**39,493,000**
IB1521	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A01	**Employees Related Expenses**					**32,923,000**
092101- A011	Pay		51			22,792,000
092101- A011-1	Pay of Officers		(37)			(19,714,000)
092101- A011-2	Pay of Other Staff		(14)			(3,078,000)
092101- A012	Allowances					10,131,000
092101- A012-1	Regular Allowances					(9,355,000)
092101- A012-2	Other Allowances (Excluding TA)					(776,000)
092101- A03	**Operating Expenses**					**3,933,000**
092101- A032	Communications					45,000
092101- A033	Utilities					487,000
092101- A034	Occupancy Costs					2,760,000
092101- A038	Travel & Transportation					146,000
092101- A039	General					495,000
092101- A04	**Employees Retirement Benefits**					**842,000**
092101- A041	Pension					842,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**82,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					64,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/2 IBD**					**37,799,000**
IB1522 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD						
092101- A01	**Employees Related Expenses**					**34,432,000**
092101- A011	Pay		54			23,968,000
092101- A011-1	Pay of Officers		(38)			(20,917,000)
092101- A011-2	Pay of Other Staff		(16)			(3,051,000)
092101- A012	Allowances					10,464,000
092101- A012-1	Regular Allowances					(9,357,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)					(1,107,000)
092101- A03	**Operating Expenses**					**4,665,000**
092101- A032	Communications					75,000
092101- A033	Utilities					481,000
092101- A034	Occupancy Costs					3,593,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					492,000
092101- A04	**Employees Retirement Benefits**					**2,707,000**
092101- A041	Pension					2,707,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**81,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					63,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/2 IBD**					**41,904,000**
IB1523 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD						
092101- A01	**Employees Related Expenses**					**37,666,000**
092101- A011	Pay		55			26,415,000
092101- A011-1	Pay of Officers		(40)			(23,271,000)
092101- A011-2	Pay of Other Staff		(15)			(3,144,000)
092101- A012	Allowances					11,251,000
092101- A012-1	Regular Allowances					(10,291,000)
092101- A012-2	Other Allowances (Excluding TA)					(960,000)
092101- A03	**Operating Expenses**					**5,007,000**
092101- A032	Communications					56,000
092101- A033	Utilities					475,000
092101- A034	Occupancy Costs					3,758,000
092101- A038	Travel & Transportation					24,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General					694,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**96,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					78,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-7/1 IBD**					**42,788,000**
IB1524	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD**					
092101- A01	**Employees Related Expenses**					**38,853,000**
092101- A011	Pay		52			27,346,000
092101- A011-1	Pay of Officers		(38)			(24,949,000)
092101- A011-2	Pay of Other Staff		(14)			(2,397,000)
092101- A012	Allowances					11,507,000
092101- A012-1	Regular Allowances					(10,207,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,300,000)
092101- A03	**Operating Expenses**					**2,856,000**
092101- A032	Communications					47,000
092101- A033	Utilities					443,000
092101- A034	Occupancy Costs					1,349,000
092101- A038	Travel & Transportation					772,000
092101- A039	General					245,000
092101- A04	**Employees Retirement Benefits**					**1,507,000**
092101- A041	Pension					1,507,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**326,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A130	Transport					215,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					93,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-6/1-3 IBD**					**43,561,000**
IB1525 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD						
092101- A01	**Employees Related Expenses**					**20,489,000**
092101- A011	Pay	34				14,039,000
092101- A011-1	Pay of Officers	(23)				(11,812,000)
092101- A011-2	Pay of Other Staff	(11)				(2,227,000)
092101- A012	Allowances					6,450,000
092101- A012-1	Regular Allowances					(5,811,000)
092101- A012-2	Other Allowances (Excluding TA)					(639,000)
092101- A03	**Operating Expenses**					**2,386,000**
092101- A032	Communications					47,000
092101- A033	Utilities					333,000
092101- A034	Occupancy Costs					1,782,000
092101- A038	Travel & Transportation					117,000
092101- A039	General					107,000
092101- A04	**Employees Retirement Benefits**					**200,000**
092101- A041	Pension					200,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**57,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					39,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)E-8/3 IBD**					**23,151,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1526 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD						
092101- A01	**Employees Related Expenses**					**22,157,000**
092101- A011	Pay		34			15,215,000
092101- A011-1	Pay of Officers		(21)			(12,578,000)
092101- A011-2	Pay of Other Staff		(13)			(2,637,000)
092101- A012	Allowances					6,942,000
092101- A012-1	Regular Allowances					(6,321,000)
092101- A012-2	Other Allowances (Excluding TA)					(621,000)
092101- A03	**Operating Expenses**					**4,790,000**
092101- A032	Communications					45,000
092101- A033	Utilities					345,000
092101- A034	Occupancy Costs					4,205,000
092101- A038	Travel & Transportation					136,000
092101- A039	General					59,000
092101- A04	**Employees Retirement Benefits**					**1,030,000**
092101- A041	Pension					1,030,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**38,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					20,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/4 IBD**					**28,034,000**
IB1527 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD						
092101- A01	**Employees Related Expenses**					**18,290,000**
092101- A011	Pay		29			12,490,000
092101- A011-1	Pay of Officers		(16)			(9,879,000)
092101- A011-2	Pay of Other Staff		(13)			(2,611,000)
092101- A012	Allowances					5,800,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances					(5,350,000)
092101- A012-2	Other Allowances (Excluding TA)					(450,000)
092101- A03	**Operating Expenses**					**4,527,000**
092101- A032	Communications					56,000
092101- A033	Utilities					238,000
092101- A034	Occupancy Costs					3,738,000
092101- A038	Travel & Transportation					73,000
092101- A039	General					422,000
092101- A04	**Employees Retirement Benefits**					**1,080,000**
092101- A041	Pension					1,080,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**53,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					35,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)SIHALA (FA) IBD**					**23,969,000**
IB1528	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD**					
092101- A01	**Employees Related Expenses**					**30,730,000**
092101- A011	Pay		50			21,221,000
092101- A011-1	Pay of Officers		(32)			(17,695,000)
092101- A011-2	Pay of Other Staff		(18)			(3,526,000)
092101- A012	Allowances					9,509,000
092101- A012-1	Regular Allowances					(8,111,000)
092101- A012-2	Other Allowances (Excluding TA)					(1,398,000)
092101- A03	**Operating Expenses**					**2,356,000**
092101- A032	Communications					70,000
092101- A033	Utilities					570,000
092101- A034	Occupancy Costs					1,366,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation					234,000
092101- A039	General					116,000
092101- A04	**Employees Retirement Benefits**					**1,325,000**
092101- A041	Pension					1,325,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**61,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					43,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-6/1 IBD**					**34,491,000**
IB1529	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD**					
092101- A01	**Employees Related Expenses**					**25,588,000**
092101- A011	Pay		37			17,698,000
092101- A011-1	Pay of Officers		(28)			(15,619,000)
092101- A011-2	Pay of Other Staff		(9)			(2,079,000)
092101- A012	Allowances					7,890,000
092101- A012-1	Regular Allowances					(7,184,000)
092101- A012-2	Other Allowances (Excluding TA)					(706,000)
092101- A03	**Operating Expenses**					**3,800,000**
092101- A032	Communications					97,000
092101- A033	Utilities					514,000
092101- A034	Occupancy Costs					3,004,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					161,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A13	**Repairs and Maintenance**					**79,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					61,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-9/3 IBD**					**29,486,000**
IB1530	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD**					
092101- A01	**Employees Related Expenses**					**23,790,000**
092101- A011	Pay	35				16,032,000
092101- A011-1	Pay of Officers	(26)				(14,517,000)
092101- A011-2	Pay of Other Staff	(9)				(1,515,000)
092101- A012	Allowances					7,758,000
092101- A012-1	Regular Allowances					(6,878,000)
092101- A012-2	Other Allowances (Excluding TA)					(880,000)
092101- A03	**Operating Expenses**					**1,968,000**
092101- A032	Communications					94,000
092101- A033	Utilities					313,000
092101- A034	Occupancy Costs					1,240,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					297,000
092101- A04	**Employees Retirement Benefits**					**345,000**
092101- A041	Pension					345,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**68,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					50,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-10/1 IBD**					**26,190,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1531 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD						
092101- A01	**Employees Related Expenses**					**33,409,000**
092101- A011	Pay	52				22,953,000
092101- A011-1	Pay of Officers	(39)				(21,263,000)
092101- A011-2	Pay of Other Staff	(13)				(1,690,000)
092101- A012	Allowances					10,456,000
092101- A012-1	Regular Allowances					(9,579,000)
092101- A012-2	Other Allowances (Excluding TA)					(877,000)
092101- A03	**Operating Expenses**					**7,812,000**
092101- A032	Communications					47,000
092101- A033	Utilities					528,000
092101- A034	Occupancy Costs					6,960,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					253,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**115,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					97,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-10/4 IBD**					**41,355,000**
IB1532 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD						
092101- A01	**Employees Related Expenses**					**21,758,000**
092101- A011	Pay	33				15,015,000
092101- A011-1	Pay of Officers	(22)				(12,595,000)
092101- A011-2	Pay of Other Staff	(11)				(2,420,000)
092101- A012	Allowances					6,743,000
092101- A012-1	Regular Allowances					(6,117,000)
092101- A012-2	Other Allowances (Excluding TA)					(626,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**					**3,929,000**
092101- A032	Communications					47,000
092101- A033	Utilities					289,000
092101- A034	Occupancy Costs					3,230,000
092101- A038	Travel & Transportation					117,000
092101- A039	General					246,000
092101- A04	**Employees Retirement Benefits**					**1,000,000**
092101- A041	Pension					1,000,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**46,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					28,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-8/2 IBD**					**26,752,000**
IB1533 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**25,894,000**
092101- A011	Pay		39			18,039,000
092101- A011-1	Pay of Officers		(25)			(14,353,000)
092101- A011-2	Pay of Other Staff		(14)			(3,686,000)
092101- A012	Allowances					7,855,000
092101- A012-1	Regular Allowances					(7,268,000)
092101- A012-2	Other Allowances (Excluding TA)					(587,000)
092101- A03	**Operating Expenses**					**8,330,000**
092101- A032	Communications					37,000
092101- A033	Utilities					474,000
092101- A034	Occupancy Costs					7,072,000
092101- A038	Travel & Transportation					199,000
092101- A039	General					548,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	**Employees Retirement Benefits**					**458,000**
092101- A041	Pension					458,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**108,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					90,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JHANGI SYEDAN (FA) IBD**					**34,809,000**
IB1534	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD**					
092101- A01	**Employees Related Expenses**					**22,075,000**
092101- A011	Pay	33				15,797,000
092101- A011-1	Pay of Officers	(22)				(13,179,000)
092101- A011-2	Pay of Other Staff	(11)				(2,618,000)
092101- A012	Allowances					6,278,000
092101- A012-1	Regular Allowances					(5,626,000)
092101- A012-2	Other Allowances (Excluding TA)					(652,000)
092101- A03	**Operating Expenses**					**3,303,000**
092101- A032	Communications					56,000
092101- A033	Utilities					570,000
092101- A034	Occupancy Costs					1,781,000
092101- A038	Travel & Transportation					187,000
092101- A039	General					709,000
092101- A04	**Employees Retirement Benefits**					**1,719,000**
092101- A041	Pension					1,719,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**					**101,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					83,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-8/1 IBD**					**27,217,000**
IB1535 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**17,628,000**
092101- A011	Pay	33				11,599,000
092101- A011-1	Pay of Officers	(20)				(8,326,000)
092101- A011-2	Pay of Other Staff	(13)				(3,273,000)
092101- A012	Allowances					6,029,000
092101- A012-1	Regular Allowances					(5,477,000)
092101- A012-2	Other Allowances (Excluding TA)					(552,000)
092101- A03	**Operating Expenses**					**7,183,000**
092101- A032	Communications					56,000
092101- A033	Utilities					234,000
092101- A034	Occupancy Costs					4,250,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					2,617,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**79,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					61,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PHULGRAN (FA) IBD**					**24,909,000**
IB1536 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD						
092101- A01	**Employees Related Expenses**					**21,775,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay		33			15,082,000
092101- A011-1	Pay of Officers		(26)			(13,505,000)
092101- A011-2	Pay of Other Staff		(7)			(1,577,000)
092101- A012	Allowances					6,693,000
092101- A012-1	Regular Allowances					(6,071,000)
092101- A012-2	Other Allowances (Excluding TA)					(622,000)
092101- A03	**Operating Expenses**					**4,710,000**
092101- A032	Communications					56,000
092101- A033	Utilities					566,000
092101- A034	Occupancy Costs					3,401,000
092101- A038	Travel & Transportation					222,000
092101- A039	General					465,000
092101- A04	**Employees Retirement Benefits**					**2,203,000**
092101- A041	Pension					2,203,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**68,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					50,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-9/4 IBD**					**28,775,000**
IB1537 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD						
092101- A01	**Employees Related Expenses**					**34,011,000**
092101- A011	Pay		57			23,445,000
092101- A011-1	Pay of Officers		(37)			(19,503,000)
092101- A011-2	Pay of Other Staff		(20)			(3,942,000)
092101- A012	Allowances					10,566,000
092101- A012-1	Regular Allowances					(9,748,000)
092101- A012-2	Other Allowances (Excluding TA)					(818,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**					**10,047,000**
092101- A032	Communications					56,000
092101- A033	Utilities					299,000
092101- A034	Occupancy Costs					8,965,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					701,000
092101- A04	**Employees Retirement Benefits**					**1,585,000**
092101- A041	Pension					1,585,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**152,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					134,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DHOKE GANGAL (FA) IBD**					**45,814,000**
IB1538	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**19,961,000**
092101- A011	Pay		34			13,567,000
092101- A011-1	Pay of Officers		(21)			(10,010,000)
092101- A011-2	Pay of Other Staff		(13)			(3,557,000)
092101- A012	Allowances					6,394,000
092101- A012-1	Regular Allowances					(5,818,000)
092101- A012-2	Other Allowances (Excluding TA)					(576,000)
092101- A03	**Operating Expenses**					**5,056,000**
092101- A032	Communications					37,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					3,759,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					1,141,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A04	**Employees Retirement Benefits**					**1,000,000**
092101- A041	Pension					1,000,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**77,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					59,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)KURRI (FA) IBD**					**26,113,000**
IB1539	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**16,261,000**
092101- A011	Pay		28			10,981,000
092101- A011-1	Pay of Officers		(14)			(7,428,000)
092101- A011-2	Pay of Other Staff		(14)			(3,553,000)
092101- A012	Allowances					5,280,000
092101- A012-1	Regular Allowances					(4,846,000)
092101- A012-2	Other Allowances (Excluding TA)					(434,000)
092101- A03	**Operating Expenses**					**2,035,000**
092101- A032	Communications					56,000
092101- A033	Utilities					309,000
092101- A034	Occupancy Costs					1,378,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					266,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**114,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture					96,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SANGJANI (FA) IBD**					**18,429,000**
IB1540	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**13,565,000**
092101- A011	Pay	30				8,187,000
092101- A011-1	Pay of Officers	(15)				(4,268,000)
092101- A011-2	Pay of Other Staff	(15)				(3,919,000)
092101- A012	Allowances					5,378,000
092101- A012-1	Regular Allowances					(4,889,000)
092101- A012-2	Other Allowances (Excluding TA)					(489,000)
092101- A03	**Operating Expenses**					**3,616,000**
092101- A032	Communications					59,000
092101- A033	Utilities					75,000
092101- A034	Occupancy Costs					2,525,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					931,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**58,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					40,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GOKINA (FA) IBD**					**17,258,000**
IB1541	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**12,191,000**
092101- A011	Pay	26				6,714,000
092101- A011-1	Pay of Officers	(15)				(3,225,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff		(11)			(3,489,000)
092101- A012	Allowances					5,477,000
092101- A012-1	Regular Allowances					(5,032,000)
092101- A012-2	Other Allowances (Excluding TA)					(445,000)
092101- A03	**Operating Expenses**					**4,557,000**
092101- A032	Communications					45,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					2,951,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					1,423,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**59,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					41,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)TALHAR (FA) IBD**					**16,826,000**
IB1542 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**21,805,000**
092101- A011	Pay		33			15,042,000
092101- A011-1	Pay of Officers		(21)			(10,834,000)
092101- A011-2	Pay of Other Staff		(12)			(4,208,000)
092101- A012	Allowances					6,763,000
092101- A012-1	Regular Allowances					(6,254,000)
092101- A012-2	Other Allowances (Excluding TA)					(509,000)
092101- A03	**Operating Expenses**					**3,424,000**
092101- A032	Communications					75,000
092101- A033	Utilities					196,000
092101- A034	Occupancy Costs					2,319,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A038	Travel & Transportation					26,000
092101- A039	General					808,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**75,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					57,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NARA SYEDAN (FA) IBD**					**25,323,000**
IB1543 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD						
092101- A01	**Employees Related Expenses**					**28,117,000**
092101- A011	Pay	49				18,872,000
092101- A011-1	Pay of Officers	(26)				(12,769,000)
092101- A011-2	Pay of Other Staff	(23)				(6,103,000)
092101- A012	Allowances					9,245,000
092101- A012-1	Regular Allowances					(8,588,000)
092101- A012-2	Other Allowances (Excluding TA)					(657,000)
092101- A03	**Operating Expenses**					**6,012,000**
092101- A032	Communications					61,000
092101- A033	Utilities					603,000
092101- A034	Occupancy Costs					4,612,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					712,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**102,000**
092101- A131	Machinery and Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A132	Furniture and Fixture					84,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PE COLONY G-5 IBD**					**34,250,000**
IB1544	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD**					
092101- A01	**Employees Related Expenses**					**26,011,000**
092101- A011	Pay	43				17,965,000
092101- A011-1	Pay of Officers	(30)				(15,454,000)
092101- A011-2	Pay of Other Staff	(13)				(2,511,000)
092101- A012	Allowances					8,046,000
092101- A012-1	Regular Allowances					(7,323,000)
092101- A012-2	Other Allowances (Excluding TA)					(723,000)
092101- A03	**Operating Expenses**					**6,628,000**
092101- A032	Communications					59,000
092101- A033	Utilities					503,000
092101- A034	Occupancy Costs					5,502,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					538,000
092101- A04	**Employees Retirement Benefits**					**807,000**
092101- A041	Pension					807,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**98,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					80,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)HUMAK (FA) IBD**					**33,563,000**
IB1545	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD**					
092101- A01	**Employees Related Expenses**					**13,397,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011	Pay		27			9,056,000
092101- A011-1	Pay of Officers		(14)			(5,960,000)
092101- A011-2	Pay of Other Staff		(13)			(3,096,000)
092101- A012	Allowances					4,341,000
092101- A012-1	Regular Allowances					(3,867,000)
092101- A012-2	Other Allowances (Excluding TA)					(474,000)
092101- A03	**Operating Expenses**					**4,758,000**
092101- A032	Communications					47,000
092101- A033	Utilities					327,000
092101- A034	Occupancy Costs					2,916,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					1,442,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**67,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					49,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)LAKHWAL (FA) IBD**					**18,241,000**
IB1546 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD						
092101- A01	**Employees Related Expenses**					**8,444,000**
092101- A011	Pay		19			5,730,000
092101- A011-1	Pay of Officers		(8)			(3,387,000)
092101- A011-2	Pay of Other Staff		(11)			(2,343,000)
092101- A012	Allowances					2,714,000
092101- A012-1	Regular Allowances					(2,360,000)
092101- A012-2	Other Allowances (Excluding TA)					(354,000)
092101- A03	**Operating Expenses**					**2,462,000**
092101- A032	Communications					41,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A033	Utilities					280,000
092101- A034	Occupancy Costs					1,852,000
092101- A038	Travel & Transportation					66,000
092101- A039	General					223,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**37,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					19,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SHAHDARA KHURD (FA) IBD**					**10,962,000**
IB1547 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**23,704,000**
092101- A011	Pay		45			15,567,000
092101- A011-1	Pay of Officers		(27)			(10,655,000)
092101- A011-2	Pay of Other Staff		(18)			(4,912,000)
092101- A012	Allowances					8,137,000
092101- A012-1	Regular Allowances					(7,418,000)
092101- A012-2	Other Allowances (Excluding TA)					(719,000)
092101- A03	**Operating Expenses**					**4,049,000**
092101- A032	Communications					78,000
092101- A033	Utilities					308,000
092101- A034	Occupancy Costs					2,737,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					900,000
092101- A04	**Employees Retirement Benefits**					**261,000**
092101- A041	Pension					261,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**112,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					94,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NOORPUR SHAHAN (FA) IBD**					**28,145,000**
IB1548	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**					
092101- A01	**Employees Related Expenses**					**27,815,000**
092101- A011	Pay	48				18,900,000
092101- A011-1	Pay of Officers	(27)				(14,539,000)
092101- A011-2	Pay of Other Staff	(21)				(4,361,000)
092101- A012	Allowances					8,915,000
092101- A012-1	Regular Allowances					(8,165,000)
092101- A012-2	Other Allowances (Excluding TA)					(750,000)
092101- A03	**Operating Expenses**					**5,421,000**
092101- A032	Communications					39,000
092101- A033	Utilities					519,000
092101- A034	Occupancy Costs					4,415,000
092101- A038	Travel & Transportation					338,000
092101- A039	General					110,000
092101- A04	**Employees Retirement Benefits**					**1,188,000**
092101- A041	Pension					1,188,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**57,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					39,000
092101- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-9/1 IBD**					**34,500,000**
IB1549	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**9,024,000**
092101- A011	Pay	19				5,934,000
092101- A011-1	Pay of Officers	(9)				(3,709,000)
092101- A011-2	Pay of Other Staff	(10)				(2,225,000)
092101- A012	Allowances					3,090,000
092101- A012-1	Regular Allowances					(2,725,000)
092101- A012-2	Other Allowances (Excluding TA)					(365,000)
092101- A03	**Operating Expenses**					**1,340,000**
092101- A032	Communications					28,000
092101- A033	Utilities					373,000
092101- A034	Occupancy Costs					620,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					293,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**65,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					47,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)SAIDPUR (FA) IBD**					**10,448,000**
IB1550	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**11,797,000**
092101- A011	Pay	23				8,019,000
092101- A011-1	Pay of Officers	(12)				(4,836,000)
092101- A011-2	Pay of Other Staff	(11)				(3,183,000)
092101- A012	Allowances					3,778,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-1	Regular Allowances					(3,163,000)
092101- A012-2	Other Allowances (Excluding TA)					(615,000)
092101- A03	**Operating Expenses**					**4,049,000**
092101- A032	Communications					47,000
092101- A033	Utilities					219,000
092101- A034	Occupancy Costs					3,301,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					456,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**65,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					47,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)GAGRI (FA) IBD**					**15,930,000**
IB1551	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**11,121,000**
092101- A011	Pay		20			7,546,000
092101- A011-1	Pay of Officers		(12)			(5,810,000)
092101- A011-2	Pay of Other Staff		(8)			(1,736,000)
092101- A012	Allowances					3,575,000
092101- A012-1	Regular Allowances					(3,185,000)
092101- A012-2	Other Allowances (Excluding TA)					(390,000)
092101- A03	**Operating Expenses**					**2,191,000**
092101- A032	Communications					65,000
092101- A033	Utilities					209,000
092101- A034	Occupancy Costs					1,376,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					515,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**89,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					71,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NAUGAZI (FA) IBD**					**13,420,000**
IB1552	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**					
092101- A01	**Employees Related Expenses**					**15,167,000**
092101- A011	Pay		26			10,268,000
092101- A011-1	Pay of Officers		(12)			(5,997,000)
092101- A011-2	Pay of Other Staff		(14)			(4,271,000)
092101- A012	Allowances					4,899,000
092101- A012-1	Regular Allowances					(4,467,000)
092101- A012-2	Other Allowances (Excluding TA)					(432,000)
092101- A03	**Operating Expenses**					**2,681,000**
092101- A032	Communications					23,000
092101- A033	Utilities					187,000
092101- A034	Occupancy Costs					2,126,000
092101- A038	Travel & Transportation					27,000
092101- A039	General					318,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**75,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					57,000
092101- A137	Computer Equipment					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)BADIA QADIR BAKHSH (FA) IBD**					**17,942,000**
IB1553	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,360,000**
092101- A011	Pay		16			4,687,000
092101- A011-1	Pay of Officers		(8)			(2,319,000)
092101- A011-2	Pay of Other Staff		(8)			(2,368,000)
092101- A012	Allowances					2,673,000
092101- A012-1	Regular Allowances					(2,269,000)
092101- A012-2	Other Allowances (Excluding TA)					(404,000)
092101- A03	**Operating Expenses**					**2,637,000**
092101- A032	Communications					34,000
092101- A033	Utilities					196,000
092101- A034	Occupancy Costs					1,343,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					1,038,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**36,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					18,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MALOT (FA) IBD**					**10,052,000**
IB1554	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD**					
092101- A01	**Employees Related Expenses**					**8,245,000**
092101- A011	Pay		22			3,438,000
092101- A011-1	Pay of Officers		(16)			(1,551,000)
092101- A011-2	Pay of Other Staff		(6)			(1,887,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012	Allowances					4,807,000
092101- A012-1	Regular Allowances					(4,176,000)
092101- A012-2	Other Allowances (Excluding TA)					(631,000)
092101- A03	**Operating Expenses**					**1,515,000**
092101- A032	Communications					23,000
092101- A033	Utilities					122,000
092101- A034	Occupancy Costs					1,049,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					295,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**66,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					48,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)SAIDPUR (FA) IBD**					**9,845,000**
IB1555 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)UPRA GHORA (FA) IBD						
092101- A01	**Employees Related Expenses**					**13,198,000**
092101- A011	Pay		25			8,539,000
092101- A011-1	Pay of Officers		(14)			(6,315,000)
092101- A011-2	Pay of Other Staff		(11)			(2,224,000)
092101- A012	Allowances					4,659,000
092101- A012-1	Regular Allowances					(4,157,000)
092101- A012-2	Other Allowances (Excluding TA)					(502,000)
092101- A03	**Operating Expenses**					**4,737,000**
092101- A032	Communications					28,000
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					3,035,000
092101- A038	Travel & Transportation					139,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A039	General					1,442,000
092101- A04	**Employees Retirement Benefits**					**477,000**
092101- A041	Pension					477,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**67,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					49,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)UPRA GHORA (FA) IBD**					**18,498,000**
IB1556 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)RADIO COLONY REWAT (FA) IBD						
092101- A01	**Employees Related Expenses**					**10,449,000**
092101- A011	Pay		21			7,322,000
092101- A011-1	Pay of Officers		(12)			(5,158,000)
092101- A011-2	Pay of Other Staff		(9)			(2,164,000)
092101- A012	Allowances					3,127,000
092101- A012-1	Regular Allowances					(2,716,000)
092101- A012-2	Other Allowances (Excluding TA)					(411,000)
092101- A03	**Operating Expenses**					**3,061,000**
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					2,698,000
092101- A038	Travel & Transportation					148,000
092101- A039	General					122,000
092101- A04	**Employees Retirement Benefits**					**1,015,000**
092101- A041	Pension					1,015,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A13	**Repairs and Maintenance**					**62,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					44,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)RADIO COLONY REWAT (FA) IBD**					**14,606,000**
IB1557	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD**					
092101- A01	**Employees Related Expenses**					**23,080,000**
092101- A011	Pay	41				15,695,000
092101- A011-1	Pay of Officers	(22)				(10,847,000)
092101- A011-2	Pay of Other Staff	(19)				(4,848,000)
092101- A012	Allowances					7,385,000
092101- A012-1	Regular Allowances					(6,486,000)
092101- A012-2	Other Allowances (Excluding TA)					(899,000)
092101- A03	**Operating Expenses**					**3,542,000**
092101- A032	Communications					37,000
092101- A033	Utilities					275,000
092101- A034	Occupancy Costs					3,026,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					180,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**80,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					62,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-10/3 IBD**					**26,721,000**
IB1558	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A01	**Employees Related Expenses**					**21,513,000**
092101- A011	Pay		101			14,783,000
092101- A011-1	Pay of Officers		(59)			(11,429,000)
092101- A011-2	Pay of Other Staff		(42)			(3,354,000)
092101- A012	Allowances					6,730,000
092101- A012-1	Regular Allowances					(6,108,000)
092101- A012-2	Other Allowances (Excluding TA)					(622,000)
092101- A03	**Operating Expenses**					**4,272,000**
092101- A032	Communications					56,000
092101- A033	Utilities					401,000
092101- A034	Occupancy Costs					3,342,000
092101- A038	Travel & Transportation					89,000
092101- A039	General					384,000
092101- A04	**Employees Retirement Benefits**					**396,000**
092101- A041	Pension					396,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**102,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					84,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)G-11/2 IBD**					**26,302,000**
IB1559 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD						
092101- A01	**Employees Related Expenses**					**15,716,000**
092101- A011	Pay		29			10,783,000
092101- A011-1	Pay of Officers		(19)			(8,413,000)
092101- A011-2	Pay of Other Staff		(10)			(2,370,000)
092101- A012	Allowances					4,933,000
092101- A012-1	Regular Allowances					(4,430,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A012-2	Other Allowances (Excluding TA)					(503,000)
092101- A03	**Operating Expenses**					**5,807,000**
092101- A032	Communications					42,000
092101- A033	Utilities					342,000
092101- A034	Occupancy Costs					2,682,000
092101- A038	Travel & Transportation					213,000
092101- A039	General					2,528,000
092101- A04	**Employees Retirement Benefits**					**850,000**
092101- A041	Pension					850,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**109,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					91,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)NHC(FA) IBD**					**22,501,000**
IB1560	**STATIC CLINIC IN ISLAMABAD MODELCOLLEGE FOR GIRLS G-9/2 IBD**					
092101- A01	**Employees Related Expenses**					**1,492,000**
092101- A011	Pay		4			974,000
092101- A011-1	Pay of Officers		(1)			(321,000)
092101- A011-2	Pay of Other Staff		(3)			(653,000)
092101- A012	Allowances					518,000
092101- A012-1	Regular Allowances					(488,000)
092101- A012-2	Other Allowances (Excluding TA)					(30,000)
Total-	**STATIC CLINIC IN ISLAMABAD MODELCOLLEGE FOR GIRLS G-9/2 IBD**					**1,492,000**
IB1561	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**					
092101- A01	**Employees Related Expenses**					**20,277,000**
092101- A011	Pay		30			14,387,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-1	Pay of Officers		(21)			(13,003,000)
092101- A011-2	Pay of Other Staff		(9)			(1,384,000)
092101- A012	Allowances					5,890,000
092101- A012-1	Regular Allowances					(5,375,000)
092101- A012-2	Other Allowances (Excluding TA)					(515,000)
092101- A03	**Operating Expenses**					**4,934,000**
092101- A032	Communications					53,000
092101- A033	Utilities					335,000
092101- A034	Occupancy Costs					4,348,000
092101- A038	Travel & Transportation					24,000
092101- A039	General					174,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**83,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-8/4 IBD**					**25,313,000**
IB1562 ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD						
092101- A01	**Employees Related Expenses**					**18,907,000**
092101- A011	Pay		31			13,014,000
092101- A011-1	Pay of Officers		(19)			(11,175,000)
092101- A011-2	Pay of Other Staff		(12)			(1,839,000)
092101- A012	Allowances					5,893,000
092101- A012-1	Regular Allowances					(5,352,000)
092101- A012-2	Other Allowances (Excluding TA)					(541,000)
092101- A03	**Operating Expenses**					**4,315,000**
092101- A032	Communications					47,000
092101- A033	Utilities					521,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A034	Occupancy Costs					3,550,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					174,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**82,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					8,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)G-11/2 IBD**					**23,323,000**
IB1563	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD**					
092101- A01	**Employees Related Expenses**					**9,518,000**
092101- A011	Pay	16				6,522,000
092101- A011-1	Pay of Officers	(10)				(5,217,000)
092101- A011-2	Pay of Other Staff	(6)				(1,305,000)
092101- A012	Allowances					2,996,000
092101- A012-1	Regular Allowances					(2,600,000)
092101- A012-2	Other Allowances (Excluding TA)					(396,000)
092101- A03	**Operating Expenses**					**1,704,000**
092101- A032	Communications					36,000
092101- A033	Utilities					233,000
092101- A034	Occupancy Costs					770,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					642,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**73,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					56,000
092101- A137	Computer Equipment					8,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)F-11/1 IBD**					**11,314,000**
IB1564 ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD						
092101- A01	**Employees Related Expenses**					**2,495,000**
092101- A011	Pay		3			1,610,000
092101- A011-1	Pay of Officers		(3)			(1,610,000)
092101- A012	Allowances					885,000
092101- A012-1	Regular Allowances					(748,000)
092101- A012-2	Other Allowances (Excluding TA)					(137,000)
092101- A03	**Operating Expenses**					**811,000**
092101- A032	Communications					37,000
092101- A033	Utilities					272,000
092101- A034	Occupancy Costs					309,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					170,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**81,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					64,000
092101- A137	Computer Equipment					8,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)G-11/1 IBD**					**3,406,000**
IB1565 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**12,002,000**
092101- A011	Pay		27			8,032,000
092101- A011-1	Pay of Officers		(13)			(4,913,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff		(14)			(3,119,000)
092101- A012	Allowances					3,970,000
092101- A012-1	Regular Allowances					(3,432,000)
092101- A012-2	Other Allowances (Excluding TA)					(538,000)
092101- A03	**Operating Expenses**					**3,345,000**
092101- A032	Communications					28,000
092101- A033	Utilities					112,000
092101- A034	Occupancy Costs					2,524,000
092101- A038	Travel & Transportation					503,000
092101- A039	General					178,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**335,000**
092101- A130	Transport					252,000
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BHADANA KALAN (FA) IBD**					**15,701,000**
IB1566	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,458,000**
092101- A011	Pay		16			5,164,000
092101- A011-1	Pay of Officers		(7)			(2,954,000)
092101- A011-2	Pay of Other Staff		(9)			(2,210,000)
092101- A012	Allowances					2,294,000
092101- A012-1	Regular Allowances					(1,963,000)
092101- A012-2	Other Allowances (Excluding TA)					(331,000)
092101- A03	**Operating Expenses**					**2,500,000**
092101- A032	Communications					51,000
092101- A033	Utilities					116,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A034	Occupancy Costs					2,066,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					241,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**43,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					25,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)HERNO THANDAPANI (FA) IBD**					**10,020,000**
IB1567 ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD						
092101- A01	**Employees Related Expenses**					**13,475,000**
092101- A011	Pay		30			8,403,000
092101- A011-1	Pay of Officers		(14)			(5,899,000)
092101- A011-2	Pay of Other Staff		(16)			(2,504,000)
092101- A012	Allowances					5,072,000
092101- A012-1	Regular Allowances					(4,316,000)
092101- A012-2	Other Allowances (Excluding TA)					(756,000)
092101- A03	**Operating Expenses**					**3,164,000**
092101- A032	Communications					45,000
092101- A033	Utilities					168,000
092101- A034	Occupancy Costs					2,629,000
092101- A038	Travel & Transportation					129,000
092101- A039	General					193,000
092101- A04	**Employees Retirement Benefits**					**1,295,000**
092101- A041	Pension					1,295,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**91,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					73,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)BANNI SARAN (FA) IBD**					**18,044,000**
IB1568	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**13,751,000**
092101- A011	Pay	25				9,636,000
092101- A011-1	Pay of Officers	(13)				(6,713,000)
092101- A011-2	Pay of Other Staff	(12)				(2,923,000)
092101- A012	Allowances					4,115,000
092101- A012-1	Regular Allowances					(3,673,000)
092101- A012-2	Other Allowances (Excluding TA)					(442,000)
092101- A03	**Operating Expenses**					**4,116,000**
092101- A032	Communications					47,000
092101- A033	Utilities					234,000
092101- A034	Occupancy Costs					3,449,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					360,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**92,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					74,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)KHANNA NAI ABADI (FA) IBD**					**17,978,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1569	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**					
092101- A01	**Employees Related Expenses**					**10,925,000**
092101- A011	Pay		21			7,498,000
092101- A011-1	Pay of Officers		(10)			(4,402,000)
092101- A011-2	Pay of Other Staff		(11)			(3,096,000)
092101- A012	Allowances					3,427,000
092101- A012-1	Regular Allowances					(3,032,000)
092101- A012-2	Other Allowances (Excluding TA)					(395,000)
092101- A03	**Operating Expenses**					**5,055,000**
092101- A032	Communications					56,000
092101- A033	Utilities					196,000
092101- A034	Occupancy Costs					1,836,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					2,941,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**143,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					125,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)NEW SHAKKARIAL (FA) IBD**					**16,142,000**
IB1570	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**					
092101- A01	**Employees Related Expenses**					**7,256,000**
092101- A011	Pay		18			4,694,000
092101- A011-1	Pay of Officers		(9)			(2,840,000)
092101- A011-2	Pay of Other Staff		(9)			(1,854,000)
092101- A012	Allowances					2,562,000
092101- A012-1	Regular Allowances					(2,158,000)
092101- A012-2	Other Allowances (Excluding TA)					(404,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A03	**Operating Expenses**					**2,968,000**
092101- A032	Communications					17,000
092101- A033	Utilities					84,000
092101- A034	Occupancy Costs					2,156,000
092101- A038	Travel & Transportation					138,000
092101- A039	General					573,000
092101- A04	**Employees Retirement Benefits**					**910,000**
092101- A041	Pension					910,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**46,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					28,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)DARKALA (FA) IBD**					**11,199,000**
IB1571	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD**					
092101- A01	**Employees Related Expenses**					**12,045,000**
092101- A011	Pay		21			8,361,000
092101- A011-1	Pay of Officers		(13)			(6,360,000)
092101- A011-2	Pay of Other Staff		(8)			(2,001,000)
092101- A012	Allowances					3,684,000
092101- A012-1	Regular Allowances					(3,294,000)
092101- A012-2	Other Allowances (Excluding TA)					(390,000)
092101- A03	**Operating Expenses**					**4,956,000**
092101- A032	Communications					59,000
092101- A033	Utilities					215,000
092101- A034	Occupancy Costs					4,488,000
092101- A038	Travel & Transportation					26,000
092101- A039	General					168,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**81,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					63,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)JABBA TELI (FA) IBD**					**17,101,000**
IB1572 ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD						
092101- A01	**Employees Related Expenses**					**14,789,000**
092101- A011	Pay	35				9,874,000
092101- A011-1	Pay of Officers	(22)				(8,572,000)
092101- A011-2	Pay of Other Staff	(13)				(1,302,000)
092101- A012	Allowances					4,915,000
092101- A012-1	Regular Allowances					(4,355,000)
092101- A012-2	Other Allowances (Excluding TA)					(560,000)
092101- A03	**Operating Expenses**					**5,236,000**
092101- A032	Communications					22,000
092101- A033	Utilities					243,000
092101- A034	Occupancy Costs					4,338,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					610,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**62,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					45,000
092101- A137	Computer Equipment					8,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)PM COLONY ISLAMABAD**					**20,106,000**
IB1573	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD**					
092101- A01	**Employees Related Expenses**					**18,849,000**
092101- A011	Pay		35			12,750,000
092101- A011-1	Pay of Officers		(22)			(10,593,000)
092101- A011-2	Pay of Other Staff		(13)			(2,157,000)
092101- A012	Allowances					6,099,000
092101- A012-1	Regular Allowances					(5,549,000)
092101- A012-2	Other Allowances (Excluding TA)					(550,000)
092101- A03	**Operating Expenses**					**4,449,000**
092101- A032	Communications					37,000
092101- A033	Utilities					248,000
092101- A034	Occupancy Costs					3,525,000
092101- A038	Travel & Transportation					163,000
092101- A039	General					476,000
092101- A04	**Employees Retirement Benefits**					**1,100,000**
092101- A041	Pension					1,100,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**72,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					55,000
092101- A137	Computer Equipment					8,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (I-X)PM COLONY ISLAMABAD**					**24,489,000**
IB1574	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD**					
092101- A03	**Operating Expenses**					**694,000**
092101- A032	Communications					47,000
092101- A033	Utilities					331,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A038	Travel & Transportation					22,000
092101- A039	General					294,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**83,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR BOYS (VI-X)I-9/4 ISLAMABAD**					**796,000**
IB1575	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD**					
092101- A03	**Operating Expenses**					**271,000**
092101- A032	Communications					28,000
092101- A033	Utilities					103,000
092101- A038	Travel & Transportation					22,000
092101- A039	General					118,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**83,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					65,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (VI-X)I-14/3 ISLAMABAD**					**373,000**
IB1576	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR**					
092101- A01	**Employees Related Expenses**					**10,847,000**
092101- A011	Pay		22			6,882,000
092101- A011-1	Pay of Officers		(9)			(2,827,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
092101- A011-2	Pay of Other Staff		(13)			(4,055,000)
092101- A012	Allowances					3,965,000
092101- A012-1	Regular Allowances					(3,499,000)
092101- A012-2	Other Allowances (Excluding TA)					(466,000)
092101- A03	**Operating Expenses**					**2,733,000**
092101- A033	Utilities					93,000
092101- A034	Occupancy Costs					1,395,000
092101- A038	Travel & Transportation					23,000
092101- A039	General					1,222,000
092101- A04	**Employees Retirement Benefits**					**266,000**
092101- A041	Pension					266,000
092101- A06	**Transfers**					**10,000**
092101- A061	Scholarship					10,000
092101- A09	**Physical Assets**					**9,000**
092101- A094	Other Stores and Stocks					9,000
092101- A13	**Repairs and Maintenance**					**46,000**
092101- A131	Machinery and Equipment					9,000
092101- A132	Furniture and Fixture					28,000
092101- A137	Computer Equipment					9,000
Total-	**ISLAMABAD MODEL SCHOOL FOR GIRLS (I-X)MOHRA NOOR**					**13,911,000**
092101	Total- Secondary Education					3,080,451,000
0921	Total- Secondary Education Affairs and Services					3,080,451,000
092	Total- Secondary Education Affairs and Services					3,080,451,000
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
IB1219	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS and Management Sciences F-7 /2 Islamabad**					
093101- A01	**Employees Related Expenses**					**23,847,000**
093101- A011	Pay		55			18,875,000
093101- A011-1	Pay of Officers		(29)			(15,151,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-2	Pay of Other Staff		(26)			(3,724,000)
093101- A012	Allowances					4,972,000
093101- A012-1	Regular Allowances					(4,749,000)
093101- A012-2	Other Allowances (Excluding TA)					(223,000)
093101- A03	**Operating Expenses**					**4,565,000**
093101- A032	Communications					129,000
093101- A033	Utilities					37,000
093101- A034	Occupancy Costs					2,388,000
093101- A038	Travel & Transportation					1,218,000
093101- A039	General					793,000
093101- A04	**Employees Retirement Benefits**					**543,000**
093101- A041	Pension					543,000
093101- A05	**Grants, Subsidies and Write off Loans**					**703,000**
093101- A052	Grants Domestic					703,000
093101- A06	**Transfers**					**150,000**
093101- A061	Scholarship					150,000
093101- A09	**Physical Assets**					**140,000**
093101- A096	Purchase of Plant and Machinery					93,000
093101- A097	Purchase of Furniture and Fixture					47,000
093101- A13	**Repairs and Maintenance**					**439,000**
093101- A130	Transport					327,000
093101- A131	Machinery and Equipment					47,000
093101- A132	Furniture and Fixture					14,000
093101- A133	Buildings and Structure					23,000
093101- A137	Computer Equipment					28,000
Total-	**FEDERAL GOVT COLLEGE OF HOME ECONOMICS and Management Sciences F-7 /2 Islamabad**					**30,387,000**
IB1577 I M C G RAWAL TOWN (FA) IBD						
093101- A01	**Employees Related Expenses**					**31,984,000**
093101- A011	Pay		54			20,261,000
093101- A011-1	Pay of Officers		(39)			(16,417,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-2	Pay of Other Staff		(15)			(3,844,000)
093101- A012	Allowances					11,723,000
093101- A012-1	Regular Allowances					(10,775,000)
093101- A012-2	Other Allowances (Excluding TA)					(948,000)
093101- A03	**Operating Expenses**					**9,852,000**
093101- A032	Communications					68,000
093101- A033	Utilities					267,000
093101- A034	Occupancy Costs					7,513,000
093101- A038	Travel & Transportation					65,000
093101- A039	General					1,939,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**I M C G RAWAL TOWN (FA) IBD**					**42,008,000**
IB1578	**IMCG CHIRAH (FA) IBD**					
093101- A01	**Employees Related Expenses**					**12,232,000**
093101- A011	Pay		27			7,572,000
093101- A011-1	Pay of Officers		(13)			(5,459,000)
093101- A011-2	Pay of Other Staff		(14)			(2,113,000)
093101- A012	Allowances					4,660,000
093101- A012-1	Regular Allowances					(4,227,000)
093101- A012-2	Other Allowances (Excluding TA)					(433,000)
093101- A03	**Operating Expenses**					**3,252,000**
093101- A032	Communications					56,000
093101- A033	Utilities					93,000
093101- A034	Occupancy Costs					2,724,000
093101- A038	Travel & Transportation					37,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A039	General					342,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG CHIRAH (FA) IBD**					**15,626,000**
IB1579 IMCG TARNAUL						
093101- A01	**Employees Related Expenses**					**14,052,000**
093101- A011	Pay	31				8,989,000
093101- A011-1	Pay of Officers	(18)				(6,554,000)
093101- A011-2	Pay of Other Staff	(13)				(2,435,000)
093101- A012	Allowances					5,063,000
093101- A012-1	Regular Allowances					(4,610,000)
093101- A012-2	Other Allowances (Excluding TA)					(453,000)
093101- A03	**Operating Expenses**					**2,995,000**
093101- A032	Communications					47,000
093101- A033	Utilities					299,000
093101- A034	Occupancy Costs					2,252,000
093101- A038	Travel & Transportation					37,000
093101- A039	General					360,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**IMCG TARNAUL**					**17,189,000**
IB1580	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BYS RAWAT(FA) IBD**					
093101- A01	**Employees Related Expenses**					**31,376,000**
093101- A011	Pay	39				20,207,000
093101- A011-1	Pay of Officers	(28)				(18,456,000)
093101- A011-2	Pay of Other Staff	(11)				(1,751,000)
093101- A012	Allowances					11,169,000
093101- A012-1	Regular Allowances					(10,636,000)
093101- A012-2	Other Allowances (Excluding TA)					(533,000)
093101- A03	**Operating Expenses**					**6,669,000**
093101- A032	Communications					112,000
093101- A033	Utilities					327,000
093101- A034	Occupancy Costs					5,737,000
093101- A038	Travel & Transportation					61,000
093101- A039	General					432,000
093101- A06	**Transfers**					**30,000**
093101- A061	Scholarship					30,000
093101- A09	**Physical Assets**					**70,000**
093101- A094	Other Stores and Stocks					70,000
093101- A13	**Repairs and Maintenance**					**148,000**
093101- A131	Machinery and Equipment					23,000
093101- A132	Furniture and Fixture					93,000
093101- A133	Buildings and Structure					9,000
093101- A137	Computer Equipment					23,000
Total-	**FAHAD HUSSAIN SHAHEED MODEL COLLEG FOR BYS RAWAT(FA) IBD**					**38,293,000**
IB1581	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BYS BHARA KAU(FA) IBD**					
093101- A01	**Employees Related Expenses**					**22,881,000**
093101- A011	Pay	38				14,673,000
093101- A011-1	Pay of Officers	(28)				(12,716,000)
093101- A011-2	Pay of Other Staff	(10)				(1,957,000)
093101- A012	Allowances					8,208,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances					(7,458,000)
093101- A012-2	Other Allowances (Excluding TA)					(750,000)
093101- A03	**Operating Expenses**					**7,359,000**
093101- A032	Communications					60,000
093101- A033	Utilities					402,000
093101- A034	Occupancy Costs					6,570,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					271,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**33,000**
093101- A094	Other Stores and Stocks					33,000
093101- A13	**Repairs and Maintenance**					**93,000**
093101- A131	Machinery and Equipment					33,000
093101- A132	Furniture and Fixture					37,000
093101- A137	Computer Equipment					23,000
Total-	**ADNAN ARSHAD SHAHEED MODEL COLLEGE FOR BYS BHARA KAU(FA) IBD**					**30,386,000**
IB1582 SHAFIQ UR REHMAN SHAHEED MODEL COLLEGEFOR BOYS G-7/2 ISB						
093101- A01	**Employees Related Expenses**					**38,867,000**
093101- A011	Pay		74			26,205,000
093101- A011-1	Pay of Officers		(44)			(21,597,000)
093101- A011-2	Pay of Other Staff		(30)			(4,608,000)
093101- A012	Allowances					12,662,000
093101- A012-1	Regular Allowances					(11,112,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,550,000)
093101- A03	**Operating Expenses**					**7,405,000**
093101- A032	Communications					159,000
093101- A033	Utilities					757,000
093101- A034	Occupancy Costs					5,772,000
093101- A038	Travel & Transportation					207,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A039	General					510,000
093101- A04	**Employees Retirement Benefits**					**977,000**
093101- A041	Pension					977,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**116,000**
093101- A131	Machinery and Equipment					23,000
093101- A132	Furniture and Fixture					70,000
093101- A137	Computer Equipment					23,000
Total-	**SHAFIQ UR REHMAN SHAHEED MODEL COLLEGEFOR BOYS G-7/2 ISB**					**47,462,000**
IB1583 NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB						
093101- A01	**Employees Related Expenses**					**23,411,000**
093101- A011	Pay	52				14,342,000
093101- A011-1	Pay of Officers	(34)				(11,150,000)
093101- A011-2	Pay of Other Staff	(18)				(3,192,000)
093101- A012	Allowances					9,069,000
093101- A012-1	Regular Allowances					(8,124,000)
093101- A012-2	Other Allowances (Excluding TA)					(945,000)
093101- A03	**Operating Expenses**					**6,564,000**
093101- A032	Communications					61,000
093101- A034	Occupancy Costs					5,522,000
093101- A038	Travel & Transportation					710,000
093101- A039	General					271,000
093101- A04	**Employees Retirement Benefits**					**1,240,000**
093101- A041	Pension					1,240,000
093101- A06	**Transfers**					**30,000**
093101- A061	Scholarship					30,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A13	**Repairs and Maintenance**					**373,000**
093101- A130	Transport					234,000
093101- A131	Machinery and Equipment					23,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					23,000
Total-	**NADEEM HUSSAIN SHAHEED MODEL FOR BOYS NILORE (FA) ISB**					**31,665,000**
IB1584 FURQAN HAIDER SHAHEED MODEL COLLEGE FORBOYS HUMAK(FA) IBD						
093101- A01	**Employees Related Expenses**					**27,309,000**
093101- A011	Pay	40				17,201,000
093101- A011-1	Pay of Officers	(31)				(15,166,000)
093101- A011-2	Pay of Other Staff	(9)				(2,035,000)
093101- A012	Allowances					10,108,000
093101- A012-1	Regular Allowances					(9,224,000)
093101- A012-2	Other Allowances (Excluding TA)					(884,000)
093101- A03	**Operating Expenses**					**8,557,000**
093101- A032	Communications					45,000
093101- A033	Utilities					689,000
093101- A034	Occupancy Costs					6,726,000
093101- A038	Travel & Transportation					65,000
093101- A039	General					1,032,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**122,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					84,000
093101- A137	Computer Equipment					19,000
Total-	**FURQAN HAIDER SHAHEED MODEL COLLEGE FORBOYS HUMAK(FA) IBD**					**36,065,000**
IB1585 ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FORBOYS I-10/1 IBD						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A01	**Employees Related Expenses**					**50,834,000**
093101- A011	Pay		67			36,460,000
093101- A011-1	Pay of Officers		(53)			(33,215,000)
093101- A011-2	Pay of Other Staff		(14)			(3,245,000)
093101- A012	Allowances					14,374,000
093101- A012-1	Regular Allowances					(13,126,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,248,000)
093101- A03	**Operating Expenses**					**12,042,000**
093101- A032	Communications					93,000
093101- A033	Utilities					520,000
093101- A034	Occupancy Costs					10,738,000
093101- A038	Travel & Transportation					383,000
093101- A039	General					308,000
093101- A04	**Employees Retirement Benefits**					**2,370,000**
093101- A041	Pension					2,370,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**ZARGHAM MAZHAR SHAHEED MODEL COLLEGE FORBOYS I-10/1 IBD**					**65,446,000**
IB1586 MALIK TAIMOOR SHAHEED MODEL COLLEGE FORBOYS MUGHAL (FA) IBD						
093101- A01	**Employees Related Expenses**					**21,841,000**
093101- A011	Pay		38			14,271,000
093101- A011-1	Pay of Officers		(28)			(12,477,000)
093101- A011-2	Pay of Other Staff		(10)			(1,794,000)
093101- A012	Allowances					7,570,000
093101- A012-1	Regular Allowances					(6,733,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-2	Other Allowances (Excluding TA)					(837,000)
093101- A03	**Operating Expenses**					**6,002,000**
093101- A032	Communications					84,000
093101- A033	Utilities					377,000
093101- A034	Occupancy Costs					4,603,000
093101- A038	Travel & Transportation					663,000
093101- A039	General					275,000
093101- A04	**Employees Retirement Benefits**					**980,000**
093101- A041	Pension					980,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**369,000**
093101- A130	Transport					257,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					70,000
093101- A137	Computer Equipment					23,000
Total-	**MALIK TAIMOOR SHAHEED MODEL COLLEGE FORBOYS MUGHAL (FA) IBD**					**29,289,000**
IB1587 FAHAD AHMAD SHAHEED MODEL COLLEGE FORBOYS CHAHK SHEHZAD (FA) ISLAMABAD						
093101- A01	**Employees Related Expenses**					**26,908,000**
093101- A011	Pay	37				18,884,000
093101- A011-1	Pay of Officers	(23)				(16,077,000)
093101- A011-2	Pay of Other Staff	(14)				(2,807,000)
093101- A012	Allowances					8,024,000
093101- A012-1	Regular Allowances					(7,140,000)
093101- A012-2	Other Allowances (Excluding TA)					(884,000)
093101- A03	**Operating Expenses**					**7,274,000**
093101- A032	Communications					75,000
093101- A033	Utilities					467,000
093101- A034	Occupancy Costs					6,031,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation					205,000
093101- A039	General					496,000
093101- A04	**Employees Retirement Benefits**					**1,500,000**
093101- A041	Pension					1,500,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**70,000**
093101- A094	Other Stores and Stocks					70,000
093101- A13	**Repairs and Maintenance**					**163,000**
093101- A131	Machinery and Equipment					33,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					37,000
Total-	**FAHAD AHMAD SHAHEED MODEL COLLEGE FORBOYS CHAHK SHEHZAD (FA) ISLAMABAD**					**35,965,000**
IB1588	**ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYSG-6/2 IBD**					
093101- A01	**Employees Related Expenses**					**50,167,000**
093101- A011	Pay	82				35,198,000
093101- A011-1	Pay of Officers	(58)				(29,984,000)
093101- A011-2	Pay of Other Staff	(24)				(5,214,000)
093101- A012	Allowances					14,969,000
093101- A012-1	Regular Allowances					(13,997,000)
093101- A012-2	Other Allowances (Excluding TA)					(972,000)
093101- A03	**Operating Expenses**					**10,977,000**
093101- A032	Communications					75,000
093101- A033	Utilities					615,000
093101- A034	Occupancy Costs					9,423,000
093101- A038	Travel & Transportation					538,000
093101- A039	General					326,000
093101- A04	**Employees Retirement Benefits**					**3,960,000**
093101- A041	Pension					3,960,000
093101- A06	**Transfers**					**40,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**ALI ABBAS SHAHEED MODEL COLLEGE FOR BOYSG-6/2 IBD**					**65,294,000**
IB1589 ADNAN HUSSAIN SHAHEED MODEL COLLEGE FORBOYS G-9/4 IBD						
093101- A01	**Employees Related Expenses**					**33,980,000**
093101- A011	Pay	46				24,930,000
093101- A011-1	Pay of Officers	(35)				(22,789,000)
093101- A011-2	Pay of Other Staff	(11)				(2,141,000)
093101- A012	Allowances					9,050,000
093101- A012-1	Regular Allowances					(8,142,000)
093101- A012-2	Other Allowances (Excluding TA)					(908,000)
093101- A03	**Operating Expenses**					**6,794,000**
093101- A032	Communications					75,000
093101- A033	Utilities					515,000
093101- A034	Occupancy Costs					5,615,000
093101- A038	Travel & Transportation					229,000
093101- A039	General					360,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**159,000**
093101- A131	Machinery and Equipment					33,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					33,000
Total-	**ADNAN HUSSAIN SHAHEED MODEL**					**41,010,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
	COLLEGE FORBOYS G-9/4 IBD					
IB1590 HUMAYUN IQBAL SHAHEED MODEL COLLEGE FORBOYS MOHRA NAGIAL(FA) IBD						
093101- A01	**Employees Related Expenses**					**21,349,000**
093101- A011	Pay	75				15,064,000
093101- A011-1	Pay of Officers	(41)				(12,564,000)
093101- A011-2	Pay of Other Staff	(34)				(2,500,000)
093101- A012	Allowances					6,285,000
093101- A012-1	Regular Allowances					(4,980,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,305,000)
093101- A03	**Operating Expenses**					**5,992,000**
093101- A032	Communications					37,000
093101- A033	Utilities					187,000
093101- A034	Occupancy Costs					5,436,000
093101- A038	Travel & Transportation					136,000
093101- A039	General					196,000
093101- A04	**Employees Retirement Benefits**					**1,585,000**
093101- A041	Pension					1,585,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**HUMAYUN IQBAL SHAHEED MODEL COLLEGE FORBOYS MOHRA NAGIAL(FA) IBD**					**29,088,000**
IB1591 TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD						
093101- A01	**Employees Related Expenses**					**40,304,000**
093101- A011	Pay	62				27,918,000
093101- A011-1	Pay of Officers	(46)				(24,300,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011-2	Pay of Other Staff		(16)			(3,618,000)
093101- A012	Allowances					12,386,000
093101- A012-1	Regular Allowances					(11,234,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,152,000)
093101- A03	**Operating Expenses**					**7,911,000**
093101- A032	Communications					98,000
093101- A033	Utilities					616,000
093101- A034	Occupancy Costs					6,528,000
093101- A038	Travel & Transportation					374,000
093101- A039	General					295,000
093101- A04	**Employees Retirement Benefits**					**2,835,000**
093101- A041	Pension					2,835,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**145,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					33,000
Total-	**TANVEER HUSSAIN SHAHEED MODEL COLLEGE FOR BOYS G-7/4 IBD**					**51,292,000**
IB1592 USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(FA) IBD						
093101- A01	**Employees Related Expenses**					**19,420,000**
093101- A011	Pay		33			13,632,000
093101- A011-1	Pay of Officers		(18)			(10,596,000)
093101- A011-2	Pay of Other Staff		(15)			(3,036,000)
093101- A012	Allowances					5,788,000
093101- A012-1	Regular Allowances					(5,118,000)
093101- A012-2	Other Allowances (Excluding TA)					(670,000)
093101- A03	**Operating Expenses**					**6,268,000**
093101- A032	Communications					66,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A033	Utilities					365,000
093101- A034	Occupancy Costs					5,505,000
093101- A038	Travel & Transportation					47,000
093101- A039	General					285,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**145,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					33,000
Total-	**USAMA TAHIR SHAHEED MODEL COLLEGE FOR BOYS JABBA TELI(FA) IBD**					**25,930,000**
IB1593 GUL SHER SHAHEED MODEL COLLEGE FOR BOYSPAGH PANWAL(FA) IBD						
093101- A01	**Employees Related Expenses**					**15,503,000**
093101- A011	Pay		23			11,264,000
093101- A011-1	Pay of Officers		(15)			(9,617,000)
093101- A011-2	Pay of Other Staff		(8)			(1,647,000)
093101- A012	Allowances					4,239,000
093101- A012-1	Regular Allowances					(3,651,000)
093101- A012-2	Other Allowances (Excluding TA)					(588,000)
093101- A03	**Operating Expenses**					**4,504,000**
093101- A032	Communications					75,000
093101- A033	Utilities					206,000
093101- A034	Occupancy Costs					3,836,000
093101- A038	Travel & Transportation					187,000
093101- A039	General					200,000
093101- A04	**Employees Retirement Benefits**					**1,115,000**
093101- A041	Pension					1,115,000
093101- A06	**Transfers**					**28,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A061	Scholarship					28,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**GUL SHER SHAHEED MODEL COLLEGE FOR BOYSPAGH PANWAL(FA) IBD**					**21,272,000**
IB1594 ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(FA) IBD						
093101- A01	**Employees Related Expenses**					**15,010,000**
093101- A011	Pay	26				9,644,000
093101- A011-1	Pay of Officers	(17)				(8,116,000)
093101- A011-2	Pay of Other Staff	(9)				(1,528,000)
093101- A012	Allowances					5,366,000
093101- A012-1	Regular Allowances					(4,871,000)
093101- A012-2	Other Allowances (Excluding TA)					(495,000)
093101- A03	**Operating Expenses**					**4,302,000**
093101- A032	Communications					66,000
093101- A033	Utilities					173,000
093101- A034	Occupancy Costs					2,941,000
093101- A038	Travel & Transportation					991,000
093101- A039	General					131,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**365,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**ZEESHAN SHAHEED MODEL COLLEGE FOR BOYS PIND BEGWAL(FA) IBD**					**19,734,000**
IB1595	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(FA) IBD**					
093101- A01	**Employees Related Expenses**					**19,693,000**
093101- A011	Pay		28			13,140,000
093101- A011-1	Pay of Officers		(20)			(11,431,000)
093101- A011-2	Pay of Other Staff		(8)			(1,709,000)
093101- A012	Allowances					6,553,000
093101- A012-1	Regular Allowances					(5,958,000)
093101- A012-2	Other Allowances (Excluding TA)					(595,000)
093101- A03	**Operating Expenses**					**7,210,000**
093101- A032	Communications					66,000
093101- A033	Utilities					841,000
093101- A034	Occupancy Costs					4,102,000
093101- A038	Travel & Transportation					47,000
093101- A039	General					2,154,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**KHAULA SHAHEED MODEL COLLEGE FOR GIRLS PUNJGRAN(FA) IBD**					**27,065,000**
IB1596	**FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD**					
093101- A01	**Employees Related Expenses**					**11,738,000**
093101- A011	Pay		28			6,557,000
093101- A011-1	Pay of Officers		(19)			(4,999,000)
093101- A011-2	Pay of Other Staff		(9)			(1,558,000)
093101- A012	Allowances					5,181,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances					(4,319,000)
093101- A012-2	Other Allowances (Excluding TA)					(862,000)
093101- A03	**Operating Expenses**					**3,687,000**
093101- A032	Communications					70,000
093101- A033	Utilities					187,000
093101- A034	Occupancy Costs					1,822,000
093101- A038	Travel & Transportation					1,449,000
093101- A039	General					159,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**225,000**
093101- A130	Transport					140,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**FAZAL RAHEEM SHAHEED MODEL COLLEGE FOR BOYS BHIMBER TRAR (FA) IBD**					**15,707,000**
IB1597 HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (FA) ISLAMABAD						
093101- A01	**Employees Related Expenses**					**18,355,000**
093101- A011	Pay		26			12,115,000
093101- A011-1	Pay of Officers		(15)			(9,604,000)
093101- A011-2	Pay of Other Staff		(11)			(2,511,000)
093101- A012	Allowances					6,240,000
093101- A012-1	Regular Allowances					(5,710,000)
093101- A012-2	Other Allowances (Excluding TA)					(530,000)
093101- A03	**Operating Expenses**					**5,270,000**
093101- A032	Communications					47,000
093101- A033	Utilities					332,000
093101- A034	Occupancy Costs					4,466,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation					47,000
093101- A039	General					378,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**46,000**
093101- A094	Other Stores and Stocks					37,000
093101- A096	Purchase of Plant and Machinery					9,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**HASNAIN SHARIF SHAHEED MODEL COLLEGE FORBOYS TARNAUL (FA) ISLAMABAD**					**23,796,000**
IB1599 IMCG NILORE						
093101- A01	**Employees Related Expenses**					**20,424,000**
093101- A011	Pay	29				14,020,000
093101- A011-1	Pay of Officers	(19)				(11,791,000)
093101- A011-2	Pay of Other Staff	(10)				(2,229,000)
093101- A012	Allowances					6,404,000
093101- A012-1	Regular Allowances					(5,828,000)
093101- A012-2	Other Allowances (Excluding TA)					(576,000)
093101- A03	**Operating Expenses**					**6,492,000**
093101- A032	Communications					75,000
093101- A033	Utilities					252,000
093101- A034	Occupancy Costs					4,596,000
093101- A038	Travel & Transportation					74,000
093101- A039	General					1,495,000
093101- A04	**Employees Retirement Benefits**					**10,000**
093101- A041	Pension					10,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG NILORE**					**27,108,000**
IB1600	**IMCG THANDA PANI**					
093101- A01	**Employees Related Expenses**					**19,047,000**
093101- A011	Pay	35				12,453,000
093101- A011-1	Pay of Officers	(21)				(8,952,000)
093101- A011-2	Pay of Other Staff	(14)				(3,501,000)
093101- A012	Allowances					6,594,000
093101- A012-1	Regular Allowances					(6,022,000)
093101- A012-2	Other Allowances (Excluding TA)					(572,000)
093101- A03	**Operating Expenses**					**8,564,000**
093101- A032	Communications					66,000
093101- A033	Utilities					439,000
093101- A034	Occupancy Costs					3,385,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					4,618,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG THANDA PANI**					**27,801,000**
IB1601	**IMCG KIRPA**					
093101- A01	**Employees Related Expenses**					**13,023,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011	Pay	32				8,322,000
093101- A011-1	Pay of Officers	(17)				(4,761,000)
093101- A011-2	Pay of Other Staff	(15)				(3,561,000)
093101- A012	Allowances					4,701,000
093101- A012-1	Regular Allowances					(4,200,000)
093101- A012-2	Other Allowances (Excluding TA)					(501,000)
093101- A03	**Operating Expenses**					**5,656,000**
093101- A032	Communications					66,000
093101- A033	Utilities					168,000
093101- A034	Occupancy Costs					4,016,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					1,350,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG KIRPA**					**18,841,000**
IB1602	**IMCG JAGIOT**					
093101- A01	**Employees Related Expenses**					**14,660,000**
093101- A011	Pay	32				8,850,000
093101- A011-1	Pay of Officers	(19)				(5,259,000)
093101- A011-2	Pay of Other Staff	(13)				(3,591,000)
093101- A012	Allowances					5,810,000
093101- A012-1	Regular Allowances					(5,104,000)
093101- A012-2	Other Allowances (Excluding TA)					(706,000)
093101- A03	**Operating Expenses**					**5,191,000**
093101- A032	Communications					66,000
093101- A033	Utilities					140,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A034	Occupancy Costs					4,541,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					388,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG JAGIOT**					**20,013,000**
IB1603 IMCG PIND BEGWAL						
093101- A01	**Employees Related Expenses**					**10,968,000**
093101- A011	Pay	34				6,417,000
093101- A011-1	Pay of Officers	(15)				(3,870,000)
093101- A011-2	Pay of Other Staff	(19)				(2,547,000)
093101- A012	Allowances					4,551,000
093101- A012-1	Regular Allowances					(3,586,000)
093101- A012-2	Other Allowances (Excluding TA)					(965,000)
093101- A03	**Operating Expenses**					**4,641,000**
093101- A032	Communications					56,000
093101- A033	Utilities					140,000
093101- A034	Occupancy Costs					2,558,000
093101- A038	Travel & Transportation					65,000
093101- A039	General					1,822,000
093101- A06	**Transfers**					**15,000**
093101- A061	Scholarship					15,000
093101- A09	**Physical Assets**					**19,000**
093101- A094	Other Stores and Stocks					19,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG PIND BEGWAL**					**15,728,000**
IB1604 IMCG G-8/4						
093101- A01	**Employees Related Expenses**					**31,385,000**
093101- A011	Pay	51				21,931,000
093101- A011-1	Pay of Officers	(33)				(17,981,000)
093101- A011-2	Pay of Other Staff	(18)				(3,950,000)
093101- A012	Allowances					9,454,000
093101- A012-1	Regular Allowances					(8,212,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,242,000)
093101- A03	**Operating Expenses**					**7,896,000**
093101- A032	Communications					79,000
093101- A033	Utilities					472,000
093101- A034	Occupancy Costs					5,804,000
093101- A038	Travel & Transportation					888,000
093101- A039	General					653,000
093101- A04	**Employees Retirement Benefits**					**1,343,000**
093101- A041	Pension					1,343,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**430,000**
093101- A130	Transport					327,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG G-8/4**					**41,151,000**
IB1605 IMCG PEHONT						
093101- A01	**Employees Related Expenses**					**14,160,000**
093101- A011	Pay	33				8,859,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-1	Pay of Officers		(21)			(6,475,000)
093101- A011-2	Pay of Other Staff		(12)			(2,384,000)
093101- A012	Allowances					5,301,000
093101- A012-1	Regular Allowances					(4,757,000)
093101- A012-2	Other Allowances (Excluding TA)					(544,000)
093101- A03	**Operating Expenses**					**5,356,000**
093101- A032	Communications					47,000
093101- A033	Utilities					187,000
093101- A034	Occupancy Costs					3,253,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					1,813,000
093101- A04	**Employees Retirement Benefits**					**10,000**
093101- A041	Pension					10,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**47,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					19,000
093101- A137	Computer Equipment					9,000
Total-	**IMCG PEHONT**					**19,650,000**
IB1606	**IMCG MARGALLA TOWN**					
093101- A01	**Employees Related Expenses**					**16,179,000**
093101- A011	Pay		28			10,403,000
093101- A011-1	Pay of Officers		(18)			(8,177,000)
093101- A011-2	Pay of Other Staff		(10)			(2,226,000)
093101- A012	Allowances					5,776,000
093101- A012-1	Regular Allowances					(5,248,000)
093101- A012-2	Other Allowances (Excluding TA)					(528,000)
093101- A03	**Operating Expenses**					**4,344,000**
093101- A032	Communications					65,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A033	Utilities					294,000
093101- A034	Occupancy Costs					2,288,000
093101- A038	Travel & Transportation					47,000
093101- A039	General					1,650,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG MARGALLA TOWN**					**20,685,000**
IB1607	**IMCG HERDOGHER**					
093101- A01	**Employees Related Expenses**					**19,041,000**
093101- A011	Pay	34				11,995,000
093101- A011-1	Pay of Officers	(25)				(10,404,000)
093101- A011-2	Pay of Other Staff	(9)				(1,591,000)
093101- A012	Allowances					7,046,000
093101- A012-1	Regular Allowances					(6,259,000)
093101- A012-2	Other Allowances (Excluding TA)					(787,000)
093101- A03	**Operating Expenses**					**5,919,000**
093101- A032	Communications					64,000
093101- A033	Utilities					234,000
093101- A034	Occupancy Costs					4,130,000
093101- A038	Travel & Transportation					468,000
093101- A039	General					1,023,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**337,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport					234,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG HERDOGHER**					**25,374,000**
IB1608	**IMCG G-9/2**					
093101- A01	**Employees Related Expenses**					**55,545,000**
093101- A011	Pay	76				38,684,000
093101- A011-1	Pay of Officers	(60)				(35,660,000)
093101- A011-2	Pay of Other Staff	(16)				(3,024,000)
093101- A012	Allowances					16,861,000
093101- A012-1	Regular Allowances					(15,023,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,838,000)
093101- A03	**Operating Expenses**					**10,285,000**
093101- A032	Communications					93,000
093101- A033	Utilities					636,000
093101- A034	Occupancy Costs					7,590,000
093101- A038	Travel & Transportation					1,093,000
093101- A039	General					873,000
093101- A04	**Employees Retirement Benefits**					**1,000,000**
093101- A041	Pension					1,000,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**411,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					93,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG G-9/2**					**67,338,000**
IB1609	**IMCG KOT HATHIAL**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A01	**Employees Related Expenses**					**23,829,000**
093101- A011	Pay		47			14,762,000
093101- A011-1	Pay of Officers		(36)			(12,232,000)
093101- A011-2	Pay of Other Staff		(11)			(2,530,000)
093101- A012	Allowances					9,067,000
093101- A012-1	Regular Allowances					(7,990,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,077,000)
093101- A03	**Operating Expenses**					**8,781,000**
093101- A032	Communications					70,000
093101- A033	Utilities					365,000
093101- A034	Occupancy Costs					4,788,000
093101- A038	Travel & Transportation					468,000
093101- A039	General					3,090,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**262,000**
093101- A130	Transport					140,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					84,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG KOT HATHIAL**					**32,969,000**
IB1610	**IMCG HUMAK**					
093101- A01	**Employees Related Expenses**					**22,543,000**
093101- A011	Pay		35			15,986,000
093101- A011-1	Pay of Officers		(26)			(14,158,000)
093101- A011-2	Pay of Other Staff		(9)			(1,828,000)
093101- A012	Allowances					6,557,000
093101- A012-1	Regular Allowances					(5,925,000)
093101- A012-2	Other Allowances (Excluding TA)					(632,000)
093101- A03	**Operating Expenses**					**5,480,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A032	Communications					47,000
093101- A033	Utilities					327,000
093101- A034	Occupancy Costs					4,780,000
093101- A038	Travel & Transportation					140,000
093101- A039	General					186,000
093101- A04	**Employees Retirement Benefits**					**1,560,000**
093101- A041	Pension					1,560,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG HUMAK**					**29,773,000**
IB1611	**IMCG HUMAK**					
093101- A01	**Employees Related Expenses**					**15,666,000**
093101- A011	Pay		22			9,942,000
093101- A011-1	Pay of Officers		(14)			(8,000,000)
093101- A011-2	Pay of Other Staff		(8)			(1,942,000)
093101- A012	Allowances					5,724,000
093101- A012-1	Regular Allowances					(4,982,000)
093101- A012-2	Other Allowances (Excluding TA)					(742,000)
093101- A03	**Operating Expenses**					**6,640,000**
093101- A032	Communications					164,000
093101- A033	Utilities					888,000
093101- A034	Occupancy Costs					4,006,000
093101- A038	Travel & Transportation					1,280,000
093101- A039	General					302,000
093101- A06	**Transfers**					**30,000**
093101- A061	Scholarship					30,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A09	**Physical Assets**					**65,000**
093101- A094	Other Stores and Stocks					65,000
093101- A13	**Repairs and Maintenance**					**346,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					28,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG HUMAK**					**22,747,000**
IB1612	**IMCG G-6/1-4 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**59,970,000**
093101- A011	Pay	87				43,352,000
093101- A011-1	Pay of Officers	(66)				(39,255,000)
093101- A011-2	Pay of Other Staff	(21)				(4,097,000)
093101- A012	Allowances					16,618,000
093101- A012-1	Regular Allowances					(14,932,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,686,000)
093101- A03	**Operating Expenses**					**10,222,000**
093101- A032	Communications					75,000
093101- A033	Utilities					864,000
093101- A034	Occupancy Costs					6,249,000
093101- A038	Travel & Transportation					1,225,000
093101- A039	General					1,809,000
093101- A04	**Employees Retirement Benefits**					**1,840,000**
093101- A041	Pension					1,840,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**477,000**
093101- A130	Transport					374,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment					19,000
Total-	**IMCG G-6/1-4 ISLAMABAD**					**72,596,000**
IB1613	**IMCG TARLAI ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**24,379,000**
093101- A011	Pay		41			17,133,000
093101- A011-1	Pay of Officers		(29)			(14,858,000)
093101- A011-2	Pay of Other Staff		(12)			(2,275,000)
093101- A012	Allowances					7,246,000
093101- A012-1	Regular Allowances					(6,443,000)
093101- A012-2	Other Allowances (Excluding TA)					(803,000)
093101- A03	**Operating Expenses**					**6,694,000**
093101- A032	Communications					66,000
093101- A033	Utilities					351,000
093101- A034	Occupancy Costs					5,096,000
093101- A038	Travel & Transportation					149,000
093101- A039	General					1,032,000
093101- A04	**Employees Retirement Benefits**					**725,000**
093101- A041	Pension					725,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**94,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					56,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG TARLAI ISLAMABAD**					**31,989,000**
IB1614	**IMCG MAIRA BEGWAL**					
093101- A01	**Employees Related Expenses**					**5,783,000**
093101- A011	Pay		24			2,666,000
093101- A011-1	Pay of Officers		(9)			(1,652,000)
093101- A011-2	Pay of Other Staff		(15)			(1,014,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012	Allowances					3,117,000
093101- A012-1	Regular Allowances					(2,564,000)
093101- A012-2	Other Allowances (Excluding TA)					(553,000)
093101- A03	**Operating Expenses**					**2,864,000**
093101- A032	Communications					66,000
093101- A033	Utilities					140,000
093101- A034	Occupancy Costs					1,640,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					962,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**94,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					56,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG MAIRA BEGWAL**					**8,838,000**
IB1615 IMCG PIND MALKAN						
093101- A01	**Employees Related Expenses**					**15,724,000**
093101- A011	Pay		37			9,153,000
093101- A011-1	Pay of Officers		(23)			(6,675,000)
093101- A011-2	Pay of Other Staff		(14)			(2,478,000)
093101- A012	Allowances					6,571,000
093101- A012-1	Regular Allowances					(5,905,000)
093101- A012-2	Other Allowances (Excluding TA)					(666,000)
093101- A03	**Operating Expenses**					**5,535,000**
093101- A032	Communications					47,000
093101- A033	Utilities					140,000
093101- A034	Occupancy Costs					3,217,000
093101- A038	Travel & Transportation					944,000
093101- A039	General					1,187,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**534,000**
093101- A130	Transport					421,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					75,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG PIND MALKAN**					**21,880,000**
IB1616	**IMCG LOHI BHEER**					
093101- A01	**Employees Related Expenses**					**26,697,000**
093101- A011	Pay	39				18,829,000
093101- A011-1	Pay of Officers	(25)				(15,713,000)
093101- A011-2	Pay of Other Staff	(14)				(3,116,000)
093101- A012	Allowances					7,868,000
093101- A012-1	Regular Allowances					(7,055,000)
093101- A012-2	Other Allowances (Excluding TA)					(813,000)
093101- A03	**Operating Expenses**					**6,065,000**
093101- A032	Communications					47,000
093101- A033	Utilities					122,000
093101- A034	Occupancy Costs					5,574,000
093101- A038	Travel & Transportation					154,000
093101- A039	General					168,000
093101- A04	**Employees Retirement Benefits**					**2,260,000**
093101- A041	Pension					2,260,000
093101- A06	**Transfers**					**35,000**
093101- A061	Scholarship					35,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG LOHI BHEER**					**35,179,000**
IB1617 IMCG REWAT						
093101- A01	**Employees Related Expenses**					**27,937,000**
093101- A011	Pay	45				19,016,000
093101- A011-1	Pay of Officers	(35)				(16,957,000)
093101- A011-2	Pay of Other Staff	(10)				(2,059,000)
093101- A012	Allowances					8,921,000
093101- A012-1	Regular Allowances					(7,839,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,082,000)
093101- A03	**Operating Expenses**					**8,674,000**
093101- A032	Communications					66,000
093101- A033	Utilities					234,000
093101- A034	Occupancy Costs					6,592,000
093101- A038	Travel & Transportation					47,000
093101- A039	General					1,735,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG REWAT**					**36,791,000**
IB1618 IMCG UNIVERSITY COLONY						
093101- A01	**Employees Related Expenses**					**21,542,000**
093101- A011	Pay	52				14,617,000
093101- A011-1	Pay of Officers	(35)				(10,651,000)
093101- A011-2	Pay of Other Staff	(17)				(3,966,000)
093101- A012	Allowances					6,925,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances					(6,087,000)
093101- A012-2	Other Allowances (Excluding TA)					(838,000)
093101- A03	**Operating Expenses**					**7,796,000**
093101- A032	Communications					75,000
093101- A033	Utilities					467,000
093101- A034	Occupancy Costs					3,571,000
093101- A038	Travel & Transportation					42,000
093101- A039	General					3,641,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG UNIVERSITY COLONY**					**29,500,000**
IB1619 IMCB F-10/4						
093101- A01	**Employees Related Expenses**					**72,725,000**
093101- A011	Pay	109				54,458,000
093101- A011-1	Pay of Officers	(61)				(44,004,000)
093101- A011-2	Pay of Other Staff	(48)				(10,454,000)
093101- A012	Allowances					18,267,000
093101- A012-1	Regular Allowances					(16,823,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,444,000)
093101- A03	**Operating Expenses**					**20,974,000**
093101- A032	Communications					173,000
093101- A033	Utilities					1,290,000
093101- A034	Occupancy Costs					17,771,000
093101- A038	Travel & Transportation					1,319,000
093101- A039	General					421,000
093101- A04	**Employees Retirement Benefits**					**2,728,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A041	Pension					2,728,000
093101- A06	**Transfers**					**40,000**
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**112,000**
093101- A094	Other Stores and Stocks					65,000
093101- A096	Purchase of Plant and Machinery					47,000
093101- A13	**Repairs and Maintenance**					**1,149,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					140,000
093101- A132	Furniture and Fixture					187,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					75,000
Total-	**IMCB F-10/4**					**97,728,000**
IB1620 IMCG GOLRA						
093101- A01	**Employees Related Expenses**					**18,311,000**
093101- A011	Pay	34				11,349,000
093101- A011-1	Pay of Officers	(20)				(7,349,000)
093101- A011-2	Pay of Other Staff	(14)				(4,000,000)
093101- A012	Allowances					6,962,000
093101- A012-1	Regular Allowances					(6,293,000)
093101- A012-2	Other Allowances (Excluding TA)					(669,000)
093101- A03	**Operating Expenses**					**5,330,000**
093101- A032	Communications					65,000
093101- A033	Utilities					281,000
093101- A034	Occupancy Costs					3,807,000
093101- A038	Travel & Transportation					70,000
093101- A039	General					1,107,000
093101- A04	**Employees Retirement Benefits**					**1,350,000**
093101- A041	Pension					1,350,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**103,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					65,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG GOLRA**					**25,191,000**
IB1621 IMCB H-9						
093101- A01	**Employees Related Expenses**					**126,077,000**
093101- A011	Pay	197				84,652,000
093101- A011-1	Pay of Officers	(108)				(70,350,000)
093101- A011-2	Pay of Other Staff	(89)				(14,302,000)
093101- A012	Allowances					41,425,000
093101- A012-1	Regular Allowances					(37,969,000)
093101- A012-2	Other Allowances (Excluding TA)					(3,456,000)
093101- A03	**Operating Expenses**					**25,353,000**
093101- A032	Communications					224,000
093101- A033	Utilities					935,000
093101- A034	Occupancy Costs					20,599,000
093101- A038	Travel & Transportation					2,524,000
093101- A039	General					1,071,000
093101- A04	**Employees Retirement Benefits**					**6,000,000**
093101- A041	Pension					6,000,000
093101- A06	**Transfers**					**90,000**
093101- A061	Scholarship					90,000
093101- A09	**Physical Assets**					**747,000**
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					93,000
093101- A097	Purchase of Furniture and Fixture					467,000
093101- A13	**Repairs and Maintenance**					**1,388,000**
093101- A130	Transport					608,000
093101- A131	Machinery and Equipment					93,000
093101- A132	Furniture and Fixture					164,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					56,000
Total-	**IMCB H-9**					**159,655,000**
IB1622 IMCG (PG) G-10/4						
093101- A01	**Employees Related Expenses**					**134,719,000**
093101- A011	Pay	215				90,370,000
093101- A011-1	Pay of Officers	(108)				(72,270,000)
093101- A011-2	Pay of Other Staff	(107)				(18,100,000)
093101- A012	Allowances					44,349,000
093101- A012-1	Regular Allowances					(41,578,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,771,000)
093101- A03	**Operating Expenses**					**24,091,000**
093101- A032	Communications					243,000
093101- A033	Utilities					1,571,000
093101- A034	Occupancy Costs					18,079,000
093101- A038	Travel & Transportation					3,091,000
093101- A039	General					1,107,000
093101- A04	**Employees Retirement Benefits**					**1,874,000**
093101- A041	Pension					1,874,000
093101- A06	**Transfers**					**100,000**
093101- A061	Scholarship					100,000
093101- A09	**Physical Assets**					**700,000**
093101- A094	Other Stores and Stocks					514,000
093101- A096	Purchase of Plant and Machinery					93,000
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**2,149,000**
093101- A130	Transport					935,000
093101- A131	Machinery and Equipment					280,000
093101- A132	Furniture and Fixture					280,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					187,000
Total-	**IMCG (PG) G-10/4**					**163,633,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1623 IMCB (PG) H-8						
093101- A01	**Employees Related Expenses**					**122,348,000**
093101- A011	Pay	175				83,566,000
093101- A011-1	Pay of Officers	(95)				(70,666,000)
093101- A011-2	Pay of Other Staff	(80)				(12,900,000)
093101- A012	Allowances					38,782,000
093101- A012-1	Regular Allowances					(35,596,000)
093101- A012-2	Other Allowances (Excluding TA)					(3,186,000)
093101- A03	**Operating Expenses**					**23,361,000**
093101- A032	Communications					392,000
093101- A033	Utilities					3,038,000
093101- A034	Occupancy Costs					16,847,000
093101- A038	Travel & Transportation					2,430,000
093101- A039	General					654,000
093101- A04	**Employees Retirement Benefits**					**6,000,000**
093101- A041	Pension					6,000,000
093101- A09	**Physical Assets**					**631,000**
093101- A094	Other Stores and Stocks					23,000
093101- A096	Purchase of Plant and Machinery					234,000
093101- A097	Purchase of Furniture and Fixture					374,000
093101- A13	**Repairs and Maintenance**					**3,622,000**
093101- A130	Transport					467,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					374,000
093101- A133	Buildings and Structure					2,337,000
093101- A137	Computer Equipment					257,000
Total-	**IMCB (PG) H-8**					**155,962,000**
IB1624 IMCG NHC						
093101- A01	**Employees Related Expenses**					**20,310,000**
093101- A011	Pay	41				14,203,000
093101- A011-1	Pay of Officers	(28)				(11,803,000)
093101- A011-2	Pay of Other Staff	(13)				(2,400,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A012	Allowances					6,107,000
093101- A012-1	Regular Allowances					(5,309,000)
093101- A012-2	Other Allowances (Excluding TA)					(798,000)
093101- A03	**Operating Expenses**					**5,655,000**
093101- A032	Communications					79,000
093101- A033	Utilities					327,000
093101- A034	Occupancy Costs					3,636,000
093101- A038	Travel & Transportation					257,000
093101- A039	General					1,356,000
093101- A04	**Employees Retirement Benefits**					**3,323,000**
093101- A041	Pension					3,323,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**57,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					19,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG NHC**					**29,442,000**
IB1625 IMCG (PG) F-7/4						
093101- A01	**Employees Related Expenses**					**140,026,000**
093101- A011	Pay		215			98,020,000
093101- A011-1	Pay of Officers		(122)			(82,860,000)
093101- A011-2	Pay of Other Staff		(93)			(15,160,000)
093101- A012	Allowances					42,006,000
093101- A012-1	Regular Allowances					(38,706,000)
093101- A012-2	Other Allowances (Excluding TA)					(3,300,000)
093101- A03	**Operating Expenses**					**23,007,000**
093101- A032	Communications					206,000
093101- A033	Utilities					2,542,000
093101- A034	Occupancy Costs					14,137,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A038	Travel & Transportation					5,048,000
093101- A039	General					1,074,000
093101- A04	**Employees Retirement Benefits**					**8,727,000**
093101- A041	Pension					8,727,000
093101- A06	**Transfers**					**250,000**
093101- A061	Scholarship					250,000
093101- A09	**Physical Assets**					**256,000**
093101- A094	Other Stores and Stocks					140,000
093101- A096	Purchase of Plant and Machinery					23,000
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**1,729,000**
093101- A130	Transport					935,000
093101- A131	Machinery and Equipment					140,000
093101- A132	Furniture and Fixture					187,000
093101- A133	Buildings and Structure					374,000
093101- A137	Computer Equipment					93,000
Total-	**IMCG (PG) F-7/4**					**173,995,000**
IB1626 IMCG I-9/1						
093101- A01	**Employees Related Expenses**					**53,962,000**
093101- A011	Pay	69				38,705,000
093101- A011-1	Pay of Officers	(54)				(35,585,000)
093101- A011-2	Pay of Other Staff	(15)				(3,120,000)
093101- A012	Allowances					15,257,000
093101- A012-1	Regular Allowances					(13,976,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,281,000)
093101- A03	**Operating Expenses**					**11,168,000**
093101- A032	Communications					80,000
093101- A033	Utilities					428,000
093101- A034	Occupancy Costs					8,918,000
093101- A038	Travel & Transportation					1,434,000
093101- A039	General					308,000
093101- A04	**Employees Retirement Benefits**					**3,817,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A041	Pension					3,817,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**496,000**
093101- A130	Transport					374,000
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					84,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG I-9/1**					**69,540,000**
IB1627	**IMCG SHAH ALLAH DITTA**					
093101- A01	**Employees Related Expenses**					**19,916,000**
093101- A011	Pay	37				14,465,000
093101- A011-1	Pay of Officers	(22)				(10,146,000)
093101- A011-2	Pay of Other Staff	(15)				(4,319,000)
093101- A012	Allowances					5,451,000
093101- A012-1	Regular Allowances					(4,842,000)
093101- A012-2	Other Allowances (Excluding TA)					(609,000)
093101- A03	**Operating Expenses**					**6,773,000**
093101- A032	Communications					65,000
093101- A033	Utilities					93,000
093101- A034	Occupancy Costs					6,209,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					350,000
093101- A06	**Transfers**					**30,000**
093101- A061	Scholarship					30,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**122,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					84,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A137	Computer Equipment					19,000
Total-	**IMCG SHAH ALLAH DITTA**					**26,878,000**
IB1628	**IMCG BHADANA KALAN**					
093101- A01	**Employees Related Expenses**					**18,451,000**
093101- A011	Pay		31			12,100,000
093101- A011-1	Pay of Officers		(17)			(9,387,000)
093101- A011-2	Pay of Other Staff		(14)			(2,713,000)
093101- A012	Allowances					6,351,000
093101- A012-1	Regular Allowances					(5,890,000)
093101- A012-2	Other Allowances (Excluding TA)					(461,000)
093101- A03	**Operating Expenses**					**4,241,000**
093101- A032	Communications					47,000
093101- A033	Utilities					93,000
093101- A034	Occupancy Costs					3,526,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					519,000
093101- A06	**Transfers**					**20,000**
093101- A061	Scholarship					20,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**94,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					56,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG BHADANA KALAN**					**22,843,000**
IB1629	**IMCG MALPUR**					
093101- A01	**Employees Related Expenses**					**14,896,000**
093101- A011	Pay		27			9,010,000
093101- A011-1	Pay of Officers		(16)			(7,010,000)
093101- A011-2	Pay of Other Staff		(11)			(2,000,000)
093101- A012	Allowances					5,886,000
093101- A012-1	Regular Allowances					(5,082,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-2	Other Allowances (Excluding TA)					(804,000)
093101- A03	**Operating Expenses**					**4,364,000**
093101- A032	Communications					41,000
093101- A033	Utilities					140,000
093101- A034	Occupancy Costs					2,968,000
093101- A038	Travel & Transportation					47,000
093101- A039	General					1,168,000
093101- A04	**Employees Retirement Benefits**					**999,000**
093101- A041	Pension					999,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**47,000**
093101- A094	Other Stores and Stocks					47,000
093101- A13	**Repairs and Maintenance**					**113,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					75,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG MALPUR**					**20,469,000**
IB1630	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**178,118,000**
093101- A011	Pay		240			116,040,000
093101- A011-1	Pay of Officers		(144)			(101,000,000)
093101- A011-2	Pay of Other Staff		(96)			(15,040,000)
093101- A012	Allowances					62,078,000
093101- A012-1	Regular Allowances					(59,178,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,900,000)
093101- A03	**Operating Expenses**					**31,027,000**
093101- A032	Communications					505,000
093101- A033	Utilities					3,739,000
093101- A034	Occupancy Costs					17,316,000
093101- A038	Travel & Transportation					7,161,000
093101- A039	General					2,306,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A04	**Employees Retirement Benefits**					**6,000,000**
093101- A041	Pension					6,000,000
093101- A06	**Transfers**					**150,000**
093101- A061	Scholarship					150,000
093101- A09	**Physical Assets**					**1,215,000**
093101- A094	Other Stores and Stocks					841,000
093101- A096	Purchase of Plant and Machinery					187,000
093101- A097	Purchase of Furniture and Fixture					187,000
093101- A13	**Repairs and Maintenance**					**3,458,000**
093101- A130	Transport					1,870,000
093101- A131	Machinery and Equipment					467,000
093101- A132	Furniture and Fixture					467,000
093101- A133	Buildings and Structure					374,000
093101- A137	Computer Equipment					280,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-7/2 ISLAMABAD**					**219,968,000**
IB1631 IMCG MOHRA NAGIAL						
093101- A01	**Employees Related Expenses**					**28,972,000**
093101- A011	Pay		40			19,608,000
093101- A011-1	Pay of Officers		(28)			(16,835,000)
093101- A011-2	Pay of Other Staff		(12)			(2,773,000)
093101- A012	Allowances					9,364,000
093101- A012-1	Regular Allowances					(8,563,000)
093101- A012-2	Other Allowances (Excluding TA)					(801,000)
093101- A03	**Operating Expenses**					**6,558,000**
093101- A032	Communications					78,000
093101- A033	Utilities					280,000
093101- A034	Occupancy Costs					5,603,000
093101- A038	Travel & Transportation					56,000
093101- A039	General					541,000
093101- A06	**Transfers**					**40,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A061	Scholarship					40,000
093101- A09	**Physical Assets**					**37,000**
093101- A094	Other Stores and Stocks					37,000
093101- A13	**Repairs and Maintenance**					**85,000**
093101- A131	Machinery and Equipment					19,000
093101- A132	Furniture and Fixture					47,000
093101- A137	Computer Equipment					19,000
Total-	**IMCG MOHRA NAGIAL**					**35,692,000**
IB1632	**ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB**					
093101- A01	**Employees Related Expenses**					**25,351,000**
093101- A011	Pay	34				22,800,000
093101- A011-1	Pay of Officers	(22)				(15,500,000)
093101- A011-2	Pay of Other Staff	(12)				(7,300,000)
093101- A012	Allowances					2,551,000
093101- A012-1	Regular Allowances					(2,396,000)
093101- A012-2	Other Allowances (Excluding TA)					(155,000)
093101- A03	**Operating Expenses**					**4,038,000**
093101- A032	Communications					103,000
093101- A033	Utilities					290,000
093101- A034	Occupancy Costs					2,337,000
093101- A038	Travel & Transportation					141,000
093101- A039	General					1,167,000
093101- A04	**Employees Retirement Benefits**					**1,000,000**
093101- A041	Pension					1,000,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**2,244,000**
093101- A094	Other Stores and Stocks					561,000
093101- A096	Purchase of Plant and Machinery					561,000
093101- A097	Purchase of Furniture and Fixture					1,122,000
093101- A13	**Repairs and Maintenance**					**187,000**
093101- A131	Machinery and Equipment					70,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A133	Buildings and Structure					70,000
093101- A137	Computer Equipment					47,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAU ISB**					**32,870,000**
IB1633	**ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**25,351,000**
093101- A011	Pay		36			22,800,000
093101- A011-1	Pay of Officers		(23)			(15,500,000)
093101- A011-2	Pay of Other Staff		(13)			(7,300,000)
093101- A012	Allowances					2,551,000
093101- A012-1	Regular Allowances					(2,396,000)
093101- A012-2	Other Allowances (Excluding TA)					(155,000)
093101- A03	**Operating Expenses**					**4,038,000**
093101- A032	Communications					103,000
093101- A033	Utilities					290,000
093101- A034	Occupancy Costs					2,337,000
093101- A038	Travel & Transportation					141,000
093101- A039	General					1,167,000
093101- A04	**Employees Retirement Benefits**					**1,000,000**
093101- A041	Pension					1,000,000
093101- A06	**Transfers**					**50,000**
093101- A061	Scholarship					50,000
093101- A09	**Physical Assets**					**2,244,000**
093101- A094	Other Stores and Stocks					561,000
093101- A096	Purchase of Plant and Machinery					561,000
093101- A097	Purchase of Furniture and Fixture					1,122,000
093101- A13	**Repairs and Maintenance**					**187,000**
093101- A131	Machinery and Equipment					70,000
093101- A133	Buildings and Structure					70,000
093101- A137	Computer Equipment					47,000
Total-	**ISLAMABAD MODEL COLLEGE BOYS SIHALA ISLAMABAD**					**32,870,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1635 ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**120,581,000**
093101- A011	Pay	225				76,100,000
093101- A011-1	Pay of Officers	(137)				(60,050,000)
093101- A011-2	Pay of Other Staff	(88)				(16,050,000)
093101- A012	Allowances					44,481,000
093101- A012-1	Regular Allowances					(40,427,000)
093101- A012-2	Other Allowances (Excluding TA)					(4,054,000)
093101- A03	**Operating Expenses**					**36,878,000**
093101- A032	Communications					383,000
093101- A033	Utilities					2,290,000
093101- A034	Occupancy Costs					14,463,000
093101- A038	Travel & Transportation					9,116,000
093101- A039	General					10,626,000
093101- A04	**Employees Retirement Benefits**					**20,000**
093101- A041	Pension					20,000
093101- A06	**Transfers**					**4,750,000**
093101- A061	Scholarship					4,750,000
093101- A09	**Physical Assets**					**2,126,000**
093101- A094	Other Stores and Stocks					443,000
093101- A096	Purchase of Plant and Machinery					935,000
093101- A097	Purchase of Furniture and Fixture					748,000
093101- A13	**Repairs and Maintenance**					**5,562,000**
093101- A130	Transport					3,272,000
093101- A131	Machinery and Equipment					561,000
093101- A132	Furniture and Fixture					561,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					654,000
093101- A138	General					47,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-6/2 ISLAMABAD**					**169,917,000**

IB1636 ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A01	**Employees Related Expenses**					**85,687,000**
093101- A011	Pay		139			57,220,000
093101- A011-1	Pay of Officers		(90)			(50,010,000)
093101- A011-2	Pay of Other Staff		(49)			(7,210,000)
093101- A012	Allowances					28,467,000
093101- A012-1	Regular Allowances					(25,967,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,500,000)
093101- A03	**Operating Expenses**					**38,741,000**
093101- A032	Communications					285,000
093101- A033	Utilities					2,814,000
093101- A034	Occupancy Costs					9,916,000
093101- A038	Travel & Transportation					4,020,000
093101- A039	General					21,706,000
093101- A04	**Employees Retirement Benefits**					**2,070,000**
093101- A041	Pension					2,070,000
093101- A06	**Transfers**					**4,100,000**
093101- A061	Scholarship					4,100,000
093101- A09	**Physical Assets**					**841,000**
093101- A094	Other Stores and Stocks					280,000
093101- A096	Purchase of Plant and Machinery					374,000
093101- A097	Purchase of Furniture and Fixture					187,000
093101- A13	**Repairs and Maintenance**					**3,627,000**
093101- A130	Transport					2,244,000
093101- A131	Machinery and Equipment					262,000
093101- A132	Furniture and Fixture					374,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					187,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLS (POSTGRADUATE) F-10/2 ISLAMABAD**					**135,066,000**

IB1637 ISLAMABAD MODEL COLLEGE FOR GIRLSI-10/4 ISLAMABAD

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A01	**Employees Related Expenses**					**53,793,000**
093101- A011	Pay		78			34,315,000
093101- A011-1	Pay of Officers		(68)			(31,165,000)
093101- A011-2	Pay of Other Staff		(10)			(3,150,000)
093101- A012	Allowances					19,478,000
093101- A012-1	Regular Allowances					(17,828,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,650,000)
093101- A03	**Operating Expenses**					**24,695,000**
093101- A032	Communications					187,000
093101- A033	Utilities					2,094,000
093101- A034	Occupancy Costs					9,412,000
093101- A038	Travel & Transportation					1,328,000
093101- A039	General					11,674,000
093101- A06	**Transfers**					**2,350,000**
093101- A061	Scholarship					2,350,000
093101- A09	**Physical Assets**					**776,000**
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					374,000
093101- A097	Purchase of Furniture and Fixture					215,000
093101- A13	**Repairs and Maintenance**					**1,822,000**
093101- A130	Transport					467,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					467,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					187,000
093101- A138	General					47,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSI-10/4 ISLAMABAD**					**83,436,000**
IB1638 ISLAMABAD MODEL COLLEGE FOR BOYSF-8/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**126,048,000**
093101- A011	Pay		205			88,500,000
093101- A011-1	Pay of Officers		(123)			(77,325,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A011-2	Pay of Other Staff		(82)			(11,175,000)
093101- A012	Allowances					37,548,000
093101- A012-1	Regular Allowances					(33,048,000)
093101- A012-2	Other Allowances (Excluding TA)					(4,500,000)
093101- A03	**Operating Expenses**					**36,319,000**
093101- A032	Communications					365,000
093101- A033	Utilities					2,702,000
093101- A034	Occupancy Costs					20,318,000
093101- A038	Travel & Transportation					4,020,000
093101- A039	General					8,914,000
093101- A04	**Employees Retirement Benefits**					**3,500,000**
093101- A041	Pension					3,500,000
093101- A06	**Transfers**					**7,150,000**
093101- A061	Scholarship					7,150,000
093101- A09	**Physical Assets**					**373,000**
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					93,000
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**2,335,000**
093101- A130	Transport					1,402,000
093101- A131	Machinery and Equipment					93,000
093101- A132	Furniture and Fixture					187,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					93,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSF-8/4 ISLAMABAD**					**175,725,000**
IB1639 ISLAMABAD MODEL COLLEGE FOR BOYSF-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**27,584,000**
093101- A011	Pay		45			18,199,000
093101- A011-1	Pay of Officers		(33)			(16,339,000)
093101- A011-2	Pay of Other Staff		(12)			(1,860,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012	Allowances					9,385,000
093101- A012-1	Regular Allowances					(8,730,000)
093101- A012-2	Other Allowances (Excluding TA)					(655,000)
093101- A03	**Operating Expenses**					**10,123,000**
093101- A032	Communications					280,000
093101- A033	Utilities					813,000
093101- A034	Occupancy Costs					4,960,000
093101- A038	Travel & Transportation					532,000
093101- A039	General					3,538,000
093101- A04	**Employees Retirement Benefits**					**20,000**
093101- A041	Pension					20,000
093101- A06	**Transfers**					**2,530,000**
093101- A061	Scholarship					2,530,000
093101- A09	**Physical Assets**					**173,000**
093101- A094	Other Stores and Stocks					47,000
093101- A096	Purchase of Plant and Machinery					33,000
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**449,000**
093101- A130	Transport					234,000
093101- A131	Machinery and Equipment					47,000
093101- A132	Furniture and Fixture					93,000
093101- A133	Buildings and Structure					9,000
093101- A137	Computer Equipment					47,000
093101- A138	General					19,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSF-11/1 ISLAMABAD**					**40,879,000**
IB1640 ISLAMABAD COLLEGE FOR BOYS I-10/1ISLAMABAD						
093101- A01	**Employees Related Expenses**					**63,542,000**
093101- A011	Pay		89			40,447,000
093101- A011-1	Pay of Officers		(66)			(36,100,000)
093101- A011-2	Pay of Other Staff		(23)			(4,347,000)
093101- A012	Allowances					23,095,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A012-1	Regular Allowances					(21,555,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,540,000)
093101- A03	**Operating Expenses**					**19,095,000**
093101- A032	Communications					210,000
093101- A033	Utilities					687,000
093101- A034	Occupancy Costs					12,155,000
093101- A038	Travel & Transportation					776,000
093101- A039	General					5,267,000
093101- A04	**Employees Retirement Benefits**					**2,125,000**
093101- A041	Pension					2,125,000
093101- A06	**Transfers**					**3,050,000**
093101- A061	Scholarship					3,050,000
093101- A09	**Physical Assets**					**79,000**
093101- A097	Purchase of Furniture and Fixture					79,000
093101- A13	**Repairs and Maintenance**					**847,000**
093101- A130	Transport					234,000
093101- A131	Machinery and Equipment					28,000
093101- A132	Furniture and Fixture					93,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					25,000
Total-	**ISLAMABAD COLLEGE FOR BOYS I-10/1ISLAMABAD**					**88,738,000**
IB1641 ISLAMABAD MODEL COLLEGE FOR BOYSG-10/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**93,500,000**
093101- A011	Pay		156			60,985,000
093101- A011-1	Pay of Officers		(114)			(54,960,000)
093101- A011-2	Pay of Other Staff		(42)			(6,025,000)
093101- A012	Allowances					32,515,000
093101- A012-1	Regular Allowances					(29,395,000)
093101- A012-2	Other Allowances (Excluding TA)					(3,120,000)
093101- A03	**Operating Expenses**					**34,672,000**
093101- A032	Communications					239,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A033	Utilities					1,271,000
093101- A034	Occupancy Costs					16,605,000
093101- A038	Travel & Transportation					2,758,000
093101- A039	General					13,799,000
093101- A04	**Employees Retirement Benefits**					**2,500,000**
093101- A041	Pension					2,500,000
093101- A06	**Transfers**					**3,850,000**
093101- A061	Scholarship					3,850,000
093101- A09	**Physical Assets**					**888,000**
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					234,000
093101- A097	Purchase of Furniture and Fixture					467,000
093101- A13	**Repairs and Maintenance**					**2,756,000**
093101- A130	Transport					1,589,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					327,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					93,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSG-10/4 ISLAMABAD**					**138,166,000**
IB1642	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-7/4 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**124,182,000**
093101- A011	Pay	203				79,729,000
093101- A011-1	Pay of Officers	(126)				(65,568,000)
093101- A011-2	Pay of Other Staff	(77)				(14,161,000)
093101- A012	Allowances					44,453,000
093101- A012-1	Regular Allowances					(40,453,000)
093101- A012-2	Other Allowances (Excluding TA)					(4,000,000)
093101- A03	**Operating Expenses**					**41,604,000**
093101- A032	Communications					379,000
093101- A033	Utilities					2,436,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A034	Occupancy Costs					20,865,000
093101- A038	Travel & Transportation					5,844,000
093101- A039	General					12,080,000
093101- A04	**Employees Retirement Benefits**					**260,000**
093101- A041	Pension					260,000
093101- A06	**Transfers**					**6,650,000**
093101- A061	Scholarship					6,650,000
093101- A09	**Physical Assets**					**279,000**
093101- A094	Other Stores and Stocks					93,000
093101- A096	Purchase of Plant and Machinery					93,000
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**3,972,000**
093101- A130	Transport					2,337,000
093101- A131	Machinery and Equipment					467,000
093101- A132	Furniture and Fixture					374,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					234,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-7/4 ISLAMABAD**					**176,947,000**
IB1643 ISLAMABAD COLLEGE FOR GIRLS F-6/2ISLAMABAD						
093101- A01	**Employees Related Expenses**					**172,195,000**
093101- A011	Pay		302			112,780,000
093101- A011-1	Pay of Officers		(207)			(98,730,000)
093101- A011-2	Pay of Other Staff		(95)			(14,050,000)
093101- A012	Allowances					59,415,000
093101- A012-1	Regular Allowances					(54,335,000)
093101- A012-2	Other Allowances (Excluding TA)					(5,080,000)
093101- A03	**Operating Expenses**					**57,695,000**
093101- A032	Communications					470,000
093101- A033	Utilities					3,948,000
093101- A034	Occupancy Costs					25,292,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A038	Travel & Transportation					8,039,000
093101- A039	General					19,946,000
093101- A04	**Employees Retirement Benefits**					**3,310,000**
093101- A041	Pension					3,310,000
093101- A06	**Transfers**					**7,300,000**
093101- A061	Scholarship					7,300,000
093101- A09	**Physical Assets**					**2,103,000**
093101- A094	Other Stores and Stocks					234,000
093101- A096	Purchase of Plant and Machinery					654,000
093101- A097	Purchase of Furniture and Fixture					1,215,000
093101- A13	**Repairs and Maintenance**					**3,926,000**
093101- A130	Transport					2,337,000
093101- A131	Machinery and Equipment					374,000
093101- A132	Furniture and Fixture					374,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					140,000
093101- A138	General					234,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS F-6/2ISLAMABAD**					**246,529,000**
IB1644	**ISLAMABAD MODEL COLLEGE FOR BOYSF-10/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**58,235,000**
093101- A011	Pay		97			37,520,000
093101- A011-1	Pay of Officers		(64)			(33,010,000)
093101- A011-2	Pay of Other Staff		(33)			(4,510,000)
093101- A012	Allowances					20,715,000
093101- A012-1	Regular Allowances					(19,465,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,250,000)
093101- A03	**Operating Expenses**					**16,644,000**
093101- A032	Communications					196,000
093101- A033	Utilities					1,691,000
093101- A034	Occupancy Costs					7,012,000
093101- A038	Travel & Transportation					1,075,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A039	General					6,670,000
093101- A04	**Employees Retirement Benefits**					**1,990,000**
093101- A041	Pension					1,990,000
093101- A06	**Transfers**					**3,600,000**
093101- A061	Scholarship					3,600,000
093101- A09	**Physical Assets**					**1,599,000**
093101- A094	Other Stores and Stocks					290,000
093101- A096	Purchase of Plant and Machinery					374,000
093101- A097	Purchase of Furniture and Fixture					935,000
093101- A13	**Repairs and Maintenance**					**1,680,000**
093101- A130	Transport					654,000
093101- A131	Machinery and Equipment					280,000
093101- A132	Furniture and Fixture					467,000
093101- A133	Buildings and Structure					93,000
093101- A137	Computer Equipment					93,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSF-10/3 ISLAMABAD**					**83,748,000**
IB1645	**ISLAMABAD MODEL COLLEGE FOR BOYSF-11/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**26,208,000**
093101- A011	Pay		42			15,677,000
093101- A011-1	Pay of Officers		(27)			(11,667,000)
093101- A011-2	Pay of Other Staff		(15)			(4,010,000)
093101- A012	Allowances					10,531,000
093101- A012-1	Regular Allowances					(9,731,000)
093101- A012-2	Other Allowances (Excluding TA)					(800,000)
093101- A03	**Operating Expenses**					**16,581,000**
093101- A032	Communications					112,000
093101- A033	Utilities					1,009,000
093101- A034	Occupancy Costs					5,516,000
093101- A038	Travel & Transportation					434,000
093101- A039	General					9,510,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A06	**Transfers**					**1,700,000**
093101- A061	Scholarship					1,700,000
093101- A09	**Physical Assets**					**154,000**
093101- A096	Purchase of Plant and Machinery					23,000
093101- A097	Purchase of Furniture and Fixture					131,000
093101- A13	**Repairs and Maintenance**					**582,000**
093101- A130	Transport					140,000
093101- A131	Machinery and Equipment					21,000
093101- A132	Furniture and Fixture					33,000
093101- A133	Buildings and Structure					374,000
093101- A137	Computer Equipment					14,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSF-11/3 ISLAMABAD**					**45,225,000**
IB1646	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-8/1 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**64,312,000**
093101- A011	Pay		90			43,810,000
093101- A011-1	Pay of Officers		(72)			(40,500,000)
093101- A011-2	Pay of Other Staff		(18)			(3,310,000)
093101- A012	Allowances					20,502,000
093101- A012-1	Regular Allowances					(18,631,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,871,000)
093101- A03	**Operating Expenses**					**17,563,000**
093101- A032	Communications					211,000
093101- A033	Utilities					1,542,000
093101- A034	Occupancy Costs					8,522,000
093101- A038	Travel & Transportation					1,300,000
093101- A039	General					5,988,000
093101- A04	**Employees Retirement Benefits**					**2,800,000**
093101- A041	Pension					2,800,000
093101- A06	**Transfers**					**3,150,000**
093101- A061	Scholarship					3,150,000
093101- A09	**Physical Assets**					**1,028,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					187,000
093101- A097	Purchase of Furniture and Fixture					654,000
093101- A13	**Repairs and Maintenance**					**2,289,000**
093101- A130	Transport					935,000
093101- A131	Machinery and Equipment					140,000
093101- A132	Furniture and Fixture					561,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					93,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSF-8/1 ISLAMABAD**					**91,142,000**
IB1647 ISLAMABAD COLLEGE FOR GIRLS KORANGTOWN ISLAMABAD						
093101- A01	**Employees Related Expenses**					**27,412,000**
093101- A011	Pay	42				15,880,000
093101- A011-1	Pay of Officers	(29)				(14,360,000)
093101- A011-2	Pay of Other Staff	(13)				(1,520,000)
093101- A012	Allowances					11,532,000
093101- A012-1	Regular Allowances					(10,392,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,140,000)
093101- A03	**Operating Expenses**					**11,232,000**
093101- A032	Communications					190,000
093101- A033	Utilities					794,000
093101- A034	Occupancy Costs					3,291,000
093101- A038	Travel & Transportation					710,000
093101- A039	General					6,247,000
093101- A04	**Employees Retirement Benefits**					**20,000**
093101- A041	Pension					20,000
093101- A06	**Transfers**					**2,058,000**
093101- A061	Scholarship					2,058,000
093101- A09	**Physical Assets**					**607,000**
093101- A094	Other Stores and Stocks					140,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A096	Purchase of Plant and Machinery					187,000
093101- A097	Purchase of Furniture and Fixture					280,000
093101- A13	**Repairs and Maintenance**					**1,210,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					187,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					61,000
093101- A138	General					28,000
Total-	**ISLAMABAD COLLEGE FOR GIRLS KORANGTOWN ISLAMABAD**					**42,539,000**
IB1648	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**96,458,000**
093101- A011	Pay		172			59,075,000
093101- A011-1	Pay of Officers		(108)			(47,475,000)
093101- A011-2	Pay of Other Staff		(64)			(11,600,000)
093101- A012	Allowances					37,383,000
093101- A012-1	Regular Allowances					(35,213,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,170,000)
093101- A03	**Operating Expenses**					**25,359,000**
093101- A032	Communications					239,000
093101- A033	Utilities					1,224,000
093101- A034	Occupancy Costs					13,476,000
093101- A038	Travel & Transportation					4,403,000
093101- A039	General					6,017,000
093101- A04	**Employees Retirement Benefits**					**6,800,000**
093101- A041	Pension					6,800,000
093101- A06	**Transfers**					**6,100,000**
093101- A061	Scholarship					6,100,000
093101- A09	**Physical Assets**					**233,000**
093101- A094	Other Stores and Stocks					47,000
093101- A096	Purchase of Plant and Machinery					93,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A097	Purchase of Furniture and Fixture					93,000
093101- A13	**Repairs and Maintenance**					**1,878,000**
093101- A130	Transport					1,169,000
093101- A131	Machinery and Equipment					93,000
093101- A132	Furniture and Fixture					93,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					47,000
093101- A138	General					9,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYS F-7/3ISLAMABAD**					**136,828,000**
IB1649	**ISLAMABAD MODEL COLLEGE FOR BOYSI-8/3 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**53,984,000**
093101- A011	Pay		78			37,235,000
093101- A011-1	Pay of Officers		(58)			(33,725,000)
093101- A011-2	Pay of Other Staff		(20)			(3,510,000)
093101- A012	Allowances					16,749,000
093101- A012-1	Regular Allowances					(15,649,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,100,000)
093101- A03	**Operating Expenses**					**19,977,000**
093101- A032	Communications					234,000
093101- A033	Utilities					644,000
093101- A034	Occupancy Costs					9,708,000
093101- A038	Travel & Transportation					607,000
093101- A039	General					8,784,000
093101- A04	**Employees Retirement Benefits**					**2,200,000**
093101- A041	Pension					2,200,000
093101- A06	**Transfers**					**3,100,000**
093101- A061	Scholarship					3,100,000
093101- A09	**Physical Assets**					**215,000**
093101- A094	Other Stores and Stocks					47,000
093101- A096	Purchase of Plant and Machinery					75,000
093101- A097	Purchase of Furniture and Fixture					93,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A13	**Repairs and Maintenance**					**1,128,000**
093101- A130	Transport					280,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					187,000
093101- A133	Buildings and Structure					374,000
093101- A137	Computer Equipment					75,000
093101- A138	General					25,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSI-8/3 ISLAMABAD**					**80,604,000**
IB1650 ISLAMABAD MODEL COLLEGE FOR GIRLSI-8/4 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**65,700,000**
093101- A011	Pay	99				41,911,000
093101- A011-1	Pay of Officers	(72)				(36,701,000)
093101- A011-2	Pay of Other Staff	(27)				(5,210,000)
093101- A012	Allowances					23,789,000
093101- A012-1	Regular Allowances					(21,531,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,258,000)
093101- A03	**Operating Expenses**					**25,308,000**
093101- A032	Communications					218,000
093101- A033	Utilities					1,458,000
093101- A034	Occupancy Costs					12,716,000
093101- A038	Travel & Transportation					3,039,000
093101- A039	General					7,877,000
093101- A04	**Employees Retirement Benefits**					**2,050,000**
093101- A041	Pension					2,050,000
093101- A06	**Transfers**					**2,350,000**
093101- A061	Scholarship					2,350,000
093101- A09	**Physical Assets**					**514,000**
093101- A094	Other Stores and Stocks					140,000
093101- A096	Purchase of Plant and Machinery					140,000
093101- A097	Purchase of Furniture and Fixture					234,000
093101- A13	**Repairs and Maintenance**					**2,056,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A130	Transport					935,000
093101- A131	Machinery and Equipment					187,000
093101- A132	Furniture and Fixture					327,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					47,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSI-8/4 ISLAMABAD**					**97,978,000**
IB1651	**ISLAMABAD MODEL COLLEGE FOR GIRLSG-10/2 ISLAMABAD**					
093101- A01	**Employees Related Expenses**					**78,411,000**
093101- A011	Pay		100			43,253,000
093101- A011-1	Pay of Officers		(78)			(37,113,000)
093101- A011-2	Pay of Other Staff		(22)			(6,140,000)
093101- A012	Allowances					35,158,000
093101- A012-1	Regular Allowances					(32,948,000)
093101- A012-2	Other Allowances (Excluding TA)					(2,210,000)
093101- A03	**Operating Expenses**					**23,037,000**
093101- A032	Communications					280,000
093101- A033	Utilities					1,131,000
093101- A034	Occupancy Costs					12,243,000
093101- A038	Travel & Transportation					2,113,000
093101- A039	General					7,270,000
093101- A04	**Employees Retirement Benefits**					**1,645,000**
093101- A041	Pension					1,645,000
093101- A06	**Transfers**					**3,300,000**
093101- A061	Scholarship					3,300,000
093101- A09	**Physical Assets**					**747,000**
093101- A094	Other Stores and Stocks					280,000
093101- A096	Purchase of Plant and Machinery					280,000
093101- A097	Purchase of Furniture and Fixture					187,000
093101- A13	**Repairs and Maintenance**					**2,195,000**
093101- A130	Transport					1,309,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A131	Machinery and Equipment					93,000
093101- A132	Furniture and Fixture					140,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					93,000
093101- A138	General					93,000
Total-	**ISLAMABAD MODEL COLLEGE FOR GIRLSG-10/2 ISLAMABAD**					**109,335,000**
IB1652 ISLAMABAD MODEL COLLEGE FOR BOYSG-11/1 ISLAMABAD						
093101- A01	**Employees Related Expenses**					**39,828,000**
093101- A011	Pay		57			26,040,000
093101- A011-1	Pay of Officers		(48)			(24,160,000)
093101- A011-2	Pay of Other Staff		(9)			(1,880,000)
093101- A012	Allowances					13,788,000
093101- A012-1	Regular Allowances					(12,013,000)
093101- A012-2	Other Allowances (Excluding TA)					(1,775,000)
093101- A03	**Operating Expenses**					**14,146,000**
093101- A032	Communications					132,000
093101- A033	Utilities					1,075,000
093101- A034	Occupancy Costs					8,467,000
093101- A038	Travel & Transportation					1,077,000
093101- A039	General					3,395,000
093101- A06	**Transfers**					**2,075,000**
093101- A061	Scholarship					2,075,000
093101- A09	**Physical Assets**					**85,000**
093101- A094	Other Stores and Stocks					19,000
093101- A096	Purchase of Plant and Machinery					33,000
093101- A097	Purchase of Furniture and Fixture					33,000
093101- A13	**Repairs and Maintenance**					**1,173,000**
093101- A130	Transport					290,000
093101- A131	Machinery and Equipment					161,000
093101- A132	Furniture and Fixture					162,000
093101- A133	Buildings and Structure					467,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A137	Computer Equipment					70,000
093101- A138	General					23,000
Total-	**ISLAMABAD MODEL COLLEGE FOR BOYSG-11/1 ISLAMABAD**					**57,307,000**
IB1653 ISLAMABAD COLLEGE FOR BOYS G-6/3ISLAMABAD						
093101- A01	**Employees Related Expenses**					**188,540,000**
093101- A011	Pay		284			123,020,000
093101- A011-1	Pay of Officers		(193)			(106,220,000)
093101- A011-2	Pay of Other Staff		(91)			(16,800,000)
093101- A012	Allowances					65,520,000
093101- A012-1	Regular Allowances					(60,020,000)
093101- A012-2	Other Allowances (Excluding TA)					(5,500,000)
093101- A03	**Operating Expenses**					**63,617,000**
093101- A032	Communications					253,000
093101- A033	Utilities					4,406,000
093101- A034	Occupancy Costs					29,200,000
093101- A038	Travel & Transportation					7,572,000
093101- A039	General					22,186,000
093101- A04	**Employees Retirement Benefits**					**2,180,000**
093101- A041	Pension					2,180,000
093101- A06	**Transfers**					**11,250,000**
093101- A061	Scholarship					11,250,000
093101- A09	**Physical Assets**					**1,215,000**
093101- A094	Other Stores and Stocks					187,000
093101- A096	Purchase of Plant and Machinery					374,000
093101- A097	Purchase of Furniture and Fixture					654,000
093101- A13	**Repairs and Maintenance**					**4,533,000**
093101- A130	Transport					2,337,000
093101- A131	Machinery and Equipment					374,000
093101- A132	Furniture and Fixture					841,000
093101- A133	Buildings and Structure					467,000
093101- A137	Computer Equipment					280,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093101- A138	General					234,000
Total-	**ISLAMABAD COLLEGE FOR BOYS G-6/3ISLAMABAD**					**271,335,000**
093101	Total- General universities/colleges/institutes					4,884,100,000
093102	**Profs/technical universities /colleges :**					
IB1218	**FEDERAL COLLEGE OF EDUCATION**					
093102- A01	**Employees Related Expenses**					**55,710,000**
093102- A011	Pay		122			35,380,000
093102- A011-1	Pay of Officers		(53)			(26,310,000)
093102- A011-2	Pay of Other Staff		(69)			(9,070,000)
093102- A012	Allowances					20,330,000
093102- A012-1	Regular Allowances					(17,730,000)
093102- A012-2	Other Allowances (Excluding TA)					(2,600,000)
093102- A03	**Operating Expenses**					**18,578,000**
093102- A032	Communications					523,000
093102- A033	Utilities					3,020,000
093102- A034	Occupancy Costs					11,220,000
093102- A038	Travel & Transportation					3,152,000
093102- A039	General					663,000
093102- A04	**Employees Retirement Benefits**					**60,000**
093102- A041	Pension					60,000
093102- A05	**Grants, Subsidies and Write off Loans**					**30,000**
093102- A052	Grants Domestic					30,000
093102- A09	**Physical Assets**					**18,000**
093102- A096	Purchase of Plant and Machinery					9,000
093102- A097	Purchase of Furniture and Fixture					9,000
093102- A13	**Repairs and Maintenance**					**861,000**
093102- A130	Transport					748,000
093102- A131	Machinery and Equipment					47,000
093102- A132	Furniture and Fixture					47,000
093102- A137	Computer Equipment					19,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total-	**FEDERAL COLLEGE OF EDUCATION**					**75,257,000**
IB1228 GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 Islamabad						
093102- A01	**Employees Related Expenses**					**32,948,000**
093102- A011	Pay	63				21,182,000
093102- A011-1	Pay of Officers	(34)				(15,150,000)
093102- A011-2	Pay of Other Staff	(29)				(6,032,000)
093102- A012	Allowances					11,766,000
093102- A012-1	Regular Allowances					(10,972,000)
093102- A012-2	Other Allowances (Excluding TA)					(794,000)
093102- A03	**Operating Expenses**					**13,499,000**
093102- A032	Communications					102,000
093102- A033	Utilities					6,171,000
093102- A034	Occupancy Costs					4,768,000
093102- A038	Travel & Transportation					2,109,000
093102- A039	General					349,000
093102- A04	**Employees Retirement Benefits**					**1,560,000**
093102- A041	Pension					1,560,000
093102- A09	**Physical Assets**					**38,000**
093102- A096	Purchase of Plant and Machinery					19,000
093102- A097	Purchase of Furniture and Fixture					19,000
093102- A13	**Repairs and Maintenance**					**513,000**
093102- A130	Transport					421,000
093102- A131	Machinery and Equipment					56,000
093102- A132	Furniture and Fixture					9,000
093102- A133	Buildings and Structure					9,000
093102- A137	Computer Equipment					9,000
093102- A138	General					9,000
Total-	**GOVT POLYTECHNIC INSTITUTE FOR WOMEN H/8-1 Islamabad**					**48,558,000**
IB1598 ISLAMABAD MODEL COLLEGE OF COMMERCE(POST GRADUATE) H-8/4 ISLAMABAD						
093102- A01	**Employees Related Expenses**					**66,379,000**
093102- A011	Pay	113				43,358,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A011-1	Pay of Officers		(55)			(35,318,000)
093102- A011-2	Pay of Other Staff		(58)			(8,040,000)
093102- A012	Allowances					23,021,000
093102- A012-1	Regular Allowances					(20,955,000)
093102- A012-2	Other Allowances (Excluding TA)					(2,066,000)
093102- A03	**Operating Expenses**					**14,426,000**
093102- A032	Communications					139,000
093102- A033	Utilities					1,145,000
093102- A034	Occupancy Costs					9,904,000
093102- A038	Travel & Transportation					2,384,000
093102- A039	General					854,000
093102- A04	**Employees Retirement Benefits**					**2,000,000**
093102- A041	Pension					2,000,000
093102- A06	**Transfers**					**160,000**
093102- A061	Scholarship					160,000
093102- A09	**Physical Assets**					**56,000**
093102- A094	Other Stores and Stocks					56,000
093102- A13	**Repairs and Maintenance**					**1,093,000**
093102- A130	Transport					514,000
093102- A131	Machinery and Equipment					65,000
093102- A132	Furniture and Fixture					93,000
093102- A133	Buildings and Structure					374,000
093102- A137	Computer Equipment					47,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE(POST GRADUATE) H-8/4 ISLAMABAD**					**84,114,000**
IB1634 ISLAMABAD MODEL COLLEGE OF COMMERCE FORGIRLS F-10/3 ISLAMABAD						
093102- A01	**Employees Related Expenses**					**24,916,000**
093102- A011	Pay		43			15,910,000
093102- A011-1	Pay of Officers		(27)			(13,660,000)
093102- A011-2	Pay of Other Staff		(16)			(2,250,000)
093102- A012	Allowances					9,006,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A012-1	Regular Allowances					(8,431,000)
093102- A012-2	Other Allowances (Excluding TA)					(575,000)
093102- A03	**Operating Expenses**					**8,667,000**
093102- A032	Communications					141,000
093102- A033	Utilities					756,000
093102- A034	Occupancy Costs					2,628,000
093102- A038	Travel & Transportation					2,057,000
093102- A039	General					3,085,000
093102- A04	**Employees Retirement Benefits**					**410,000**
093102- A041	Pension					410,000
093102- A06	**Transfers**					**150,000**
093102- A061	Scholarship					150,000
093102- A09	**Physical Assets**					**186,000**
093102- A096	Purchase of Plant and Machinery					93,000
093102- A097	Purchase of Furniture and Fixture					93,000
093102- A13	**Repairs and Maintenance**					**1,701,000**
093102- A130	Transport					748,000
093102- A131	Machinery and Equipment					140,000
093102- A132	Furniture and Fixture					318,000
093102- A133	Buildings and Structure					280,000
093102- A137	Computer Equipment					215,000
Total-	**ISLAMABAD MODEL COLLEGE OF COMMERCE FORGIRLS F-10/3 ISLAMABAD**					**36,030,000**
093102	Total- Profs/technical universities /colleges					243,959,000
0931	Total- Tertiary Education Affairs and Services					5,128,059,000
093	Total- Tertiary Education Affairs and Services					5,128,059,000

096 Administration:

0961 Administration:

096101 Secretariat/Policy/Curriculum :

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1227 FEDERAL DIRECTORATE OF EDUCATION						
096101- A01	**Employees Related Expenses**					**172,635,000**
096101- A011	Pay		285			95,120,000
096101- A011-1	Pay of Officers		(67)			(41,554,000)
096101- A011-2	Pay of Other Staff		(218)			(53,566,000)
096101- A012	Allowances					77,515,000
096101- A012-1	Regular Allowances					(59,019,000)
096101- A012-2	Other Allowances (Excluding TA)					(18,496,000)
096101- A02	**Project Pre-Investment Analysis**					**10,000**
096101- A022	Research Survey & Exploratory Oper					10,000
096101- A03	**Operating Expenses**					**241,934,000**
096101- A031	Fees					9,000
096101- A032	Communications					2,431,000
096101- A033	Utilities					3,374,000
096101- A034	Occupancy Costs					23,384,000
096101- A036	Motor Vehicles					9,000
096101- A037	Consultancy and Contractual Work					18,000
096101- A038	Travel & Transportation					10,134,000
096101- A039	General					202,575,000
096101- A04	**Employees Retirement Benefits**					**9,000,000**
096101- A041	Pension					9,000,000
096101- A05	**Grants, Subsidies and Write off Loans**					**95,400,000**
096101- A052	Grants Domestic					95,400,000
096101- A06	**Transfers**					**14,030,000**
096101- A061	Scholarship					14,020,000
096101- A063	Entertainment & Gifts					10,000
096101- A09	**Physical Assets**					**9,359,000**
096101- A095	Purchase of Transport					9,000
096101- A096	Purchase of Plant and Machinery					4,675,000
096101- A097	Purchase of Furniture and Fixture					4,675,000
096101- A13	**Repairs and Maintenance**					**6,823,000**
096101- A130	Transport					1,402,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A131	Machinery and Equipment					1,402,000
096101- A132	Furniture and Fixture					1,402,000
096101- A133	Buildings and Structure					935,000
096101- A137	Computer Equipment					1,215,000
096101- A138	General					467,000
Total-	**FEDERAL DIRECTORATE OF EDUCATION**					**549,191,000**
IB1654 AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD						
096101- A01	**Employees Related Expenses**					**3,017,000**
096101- A011	Pay		5			1,903,000
096101- A011-1	Pay of Officers		(1)			(838,000)
096101- A011-2	Pay of Other Staff		(4)			(1,065,000)
096101- A012	Allowances					1,114,000
096101- A012-1	Regular Allowances					(884,000)
096101- A012-2	Other Allowances (Excluding TA)					(230,000)
096101- A03	**Operating Expenses**					**789,000**
096101- A032	Communications					127,000
096101- A033	Utilities					95,000
096101- A034	Occupancy Costs					225,000
096101- A036	Motor Vehicles					1,000
096101- A038	Travel & Transportation					234,000
096101- A039	General					107,000
096101- A04	**Employees Retirement Benefits**					**2,000**
096101- A041	Pension					2,000
096101- A09	**Physical Assets**					**2,000**
096101- A096	Purchase of Plant and Machinery					1,000
096101- A097	Purchase of Furniture and Fixture					1,000
096101- A13	**Repairs and Maintenance**					**103,000**
096101- A130	Transport					65,000
096101- A131	Machinery and Equipment					14,000
096101- A132	Furniture and Fixture					14,000
096101- A133	Buildings and Structure					1,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
096101- A137	Computer Equipment					9,000
Total-	**AREA EDUCATION OFFICE SECTOR SIHALA(FA) ISLAMABAD**					**3,913,000**
IB1655	**AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD**					
096101- A01	**Employees Related Expenses**					**2,430,000**
096101- A011	Pay		5			1,450,000
096101- A011-1	Pay of Officers		(1)			(850,000)
096101- A011-2	Pay of Other Staff		(4)			(600,000)
096101- A012	Allowances					980,000
096101- A012-1	Regular Allowances					(783,000)
096101- A012-2	Other Allowances (Excluding TA)					(197,000)
096101- A03	**Operating Expenses**					**647,000**
096101- A032	Communications					121,000
096101- A033	Utilities					142,000
096101- A034	Occupancy Costs					110,000
096101- A036	Motor Vehicles					1,000
096101- A038	Travel & Transportation					171,000
096101- A039	General					102,000
096101- A04	**Employees Retirement Benefits**					**1,000**
096101- A041	Pension					1,000
096101- A09	**Physical Assets**					**29,000**
096101- A096	Purchase of Plant and Machinery					1,000
096101- A097	Purchase of Furniture and Fixture					28,000
096101- A13	**Repairs and Maintenance**					**98,000**
096101- A130	Transport					65,000
096101- A131	Machinery and Equipment					14,000
096101- A132	Furniture and Fixture					9,000
096101- A133	Buildings and Structure					1,000
096101- A137	Computer Equipment					9,000
Total-	**AREA EDUCATION OFFICE SECTOR NILORE(FA) ISLAMABAD**					**3,205,000**
IB1656	**AREA EDUCATION OFFICE SECTOR TARNAUL(FA) ISLAMABAD**					

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
096101- A01	**Employees Related Expenses**					**1,392,000**
096101- A011	Pay		5			837,000
096101- A011-1	Pay of Officers		(1)			(364,000)
096101- A011-2	Pay of Other Staff		(4)			(473,000)
096101- A012	Allowances					555,000
096101- A012-1	Regular Allowances					(441,000)
096101- A012-2	Other Allowances (Excluding TA)					(114,000)
096101- A03	**Operating Expenses**					**473,000**
096101- A032	Communications					51,000
096101- A033	Utilities					105,000
096101- A034	Occupancy Costs					116,000
096101- A036	Motor Vehicles					1,000
096101- A038	Travel & Transportation					162,000
096101- A039	General					38,000
096101- A04	**Employees Retirement Benefits**					**1,000**
096101- A041	Pension					1,000
096101- A09	**Physical Assets**					**2,000**
096101- A096	Purchase of Plant and Machinery					1,000
096101- A097	Purchase of Furniture and Fixture					1,000
096101- A13	**Repairs and Maintenance**					**47,000**
096101- A130	Transport					19,000
096101- A131	Machinery and Equipment					9,000
096101- A132	Furniture and Fixture					9,000
096101- A133	Buildings and Structure					1,000
096101- A137	Computer Equipment					9,000
Total-	**AREA EDUCATION OFFICE SECTOR TARNAUL(FA) ISLAMABAD**					**1,915,000**
IB1657 AEO BHARA KAU						
096101- A01	**Employees Related Expenses**					**2,899,000**
096101- A011	Pay		5			1,904,000
096101- A011-1	Pay of Officers		(1)			(802,000)
096101- A011-2	Pay of Other Staff		(4)			(1,102,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
096101- A012	Allowances					995,000
096101- A012-1	Regular Allowances					(815,000)
096101- A012-2	Other Allowances (Excluding TA)					(180,000)
096101- A03	**Operating Expenses**					**699,000**
096101- A032	Communications					121,000
096101- A033	Utilities					133,000
096101- A034	Occupancy Costs					151,000
096101- A038	Travel & Transportation					171,000
096101- A039	General					123,000
096101- A04	**Employees Retirement Benefits**					**1,000**
096101- A041	Pension					1,000
096101- A09	**Physical Assets**					**29,000**
096101- A096	Purchase of Plant and Machinery					1,000
096101- A097	Purchase of Furniture and Fixture					28,000
096101- A13	**Repairs and Maintenance**					**133,000**
096101- A130	Transport					75,000
096101- A131	Machinery and Equipment					19,000
096101- A132	Furniture and Fixture					19,000
096101- A133	Buildings and Structure					1,000
096101- A137	Computer Equipment					19,000
Total-	**AEO BHARA KAU**					**3,761,000**
096101	Total- Secretariat/Policy/Curriculum					561,985,000
0961	Total- Administration					561,985,000
096	Total- Administration					561,985,000
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**OTHERS :**					
IB1217	**ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD**					
097120- A01	**Employees Related Expenses**					**58,095,000**
097120- A011	Pay		104			29,830,000
097120- A011-1	Pay of Officers		(32)			(17,580,000)
097120- A011-2	Pay of Other Staff		(72)			(12,250,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A012	Allowances					28,265,000
097120- A012-1	Regular Allowances					(24,365,000)
097120- A012-2	Other Allowances (Excluding TA)					(3,900,000)
097120- A02	**Project Pre-Investment Analysis**					**3,000,000**
097120- A022	Research Survey & Exploratory Oper					3,000,000
097120- A03	**Operating Expenses**					**28,555,000**
097120- A030	Fule and Power					701,000
097120- A032	Communications					1,785,000
097120- A033	Utilities					2,581,000
097120- A034	Occupancy Costs					12,202,000
097120- A038	Travel & Transportation					3,132,000
097120- A039	General					8,154,000
097120- A04	**Employees Retirement Benefits**					**4,500,000**
097120- A041	Pension					4,500,000
097120- A09	**Physical Assets**					**4,207,000**
097120- A096	Purchase of Plant and Machinery					2,805,000
097120- A097	Purchase of Furniture and Fixture					935,000
097120- A098	Purchase of Other Assets					467,000
097120- A13	**Repairs and Maintenance**					**7,583,000**
097120- A130	Transport					888,000
097120- A131	Machinery and Equipment					374,000
097120- A132	Furniture and Fixture					374,000
097120- A133	Buildings and Structure					5,610,000
097120- A137	Computer Equipment					234,000
097120- A138	General					103,000
Total-	**ACADEMY OF EDUCATIONAL PLANNING AND MANAGEMENT ISLAMABAD**					**105,940,000**
IB1223	**NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)**					
097120- A01	**Employees Related Expenses**					**27,294,000**
097120- A011	Pay		19			15,720,000
097120- A011-1	Pay of Officers		(14)			(14,220,000)

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A011-2	Pay of Other Staff		(5)			(1,500,000)
097120- A012	Allowances					11,574,000
097120- A012-1	Regular Allowances					(8,677,000)
097120- A012-2	Other Allowances (Excluding TA)					(2,897,000)
097120- A02	**Project Pre-Investment Analysis**					**10,078,000**
097120- A022	Research Survey & Exploratory Oper					10,078,000
097120- A03	**Operating Expenses**					**5,504,000**
097120- A032	Communications					364,000
097120- A033	Utilities					860,000
097120- A034	Occupancy Costs					3,001,000
097120- A038	Travel & Transportation					462,000
097120- A039	General					817,000
097120- A04	**Employees Retirement Benefits**					**10,000**
097120- A041	Pension					10,000
097120- A09	**Physical Assets**					**38,000**
097120- A096	Purchase of Plant and Machinery					19,000
097120- A097	Purchase of Furniture and Fixture					19,000
097120- A13	**Repairs and Maintenance**					**767,000**
097120- A130	Transport					93,000
097120- A131	Machinery and Equipment					33,000
097120- A132	Furniture and Fixture					33,000
097120- A133	Buildings and Structure					467,000
097120- A137	Computer Equipment					141,000
Total-	**NATIONAL EDUCATION ASSESSMENT SYSTEM (NEAS)**					**43,691,000**
IB1229 ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR						
097120- A06	**Transfers**					**566,000**
097120- A061	Scholarship					566,000
Total-	**ADMISSION OF BUGHTI TRIBE STUDENTS IN SADIQ PUBLIC SCHOOL BAHWALPUR**					**566,000**
IB1230 SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT						

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A03	**Operating Expenses**				**962,000**
097120- A039	General				962,000
Total-	**SCHOLORSHIP TO THE STUDENTS BELONGING SCHEDULED CST OF THARPARKAR DISTT**				**962,000**
097120	Total- OTHERS				151,159,000
0971	Total- Edu.Aff.Services not Elsewhere Classfied				151,159,000
097	Total- Education Affairs,Services not Elsewhere Classified				151,159,000
09	Total- Education Affairs and Services				11,139,481,000
10	**Social Protection:**				
108	**Others:**				
1081	**Others:**				
108120	**Other Distribution of Winter Clothes :**				
IB1215	**BASIC EDUCATION COMMUNITY SCHOOLS**				
108120- A01	**Employees Related Expenses**				**196,966,000**
108120- A011	Pay	426			108,410,000
108120- A011-1	Pay of Officers	(151)			(54,676,000)
108120- A011-2	Pay of Other Staff	(275)			(53,734,000)
108120- A012	Allowances				88,556,000
108120- A012-1	Regular Allowances				(83,806,000)
108120- A012-2	Other Allowances (Excluding TA)				(4,750,000)
108120- A03	**Operating Expenses**				**26,539,000**
108120- A032	Communications				1,383,000
108120- A033	Utilities				3,272,000
108120- A034	Occupancy Costs				19,176,000
108120- A038	Travel & Transportation				1,887,000
108120- A039	General				821,000
108120- A04	**Employees Retirement Benefits**				**20,000**
108120- A041	Pension				20,000
108120- A05	**Grants, Subsidies and Write off Loans**				**30,000**
108120- A052	Grants Domestic				30,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
108120- A06	**Transfers**					**10,000**
108120- A063	Entertainment & Gifts					10,000
108120- A09	**Physical Assets**					**36,000**
108120- A095	Purchase of Transport					9,000
108120- A096	Purchase of Plant and Machinery					9,000
108120- A097	Purchase of Furniture and Fixture					9,000
108120- A098	Purchase of Other Assets					9,000
108120- A13	**Repairs and Maintenance**					**363,000**
108120- A130	Transport					280,000
108120- A131	Machinery and Equipment					47,000
108120- A132	Furniture and Fixture					9,000
108120- A133	Buildings and Structure					9,000
108120- A137	Computer Equipment					9,000
108120- A138	General					9,000
Total-	**BASIC EDUCATION COMMUNITY SCHOOLS**					**223,964,000**
108120	Total- Other Distribution of Winter Clothes					223,964,000
1081	Total- Others					223,964,000
108	Total- Others					223,964,000
10	Total- Social Protection					223,964,000
Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**12,045,701,000**

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	**General Public Service:**					
015	**General Services:**					
0151	**Personnel Services:**					
015102	**Human Resource Management - Planning Services :**					
HQ1398	**PAKISTAN EMBASSY BEIJING CHINA**					
015102- A01	**Employees Related Expenses**					**18,160,000**
015102- A011	Pay		4			2,100,000
015102- A011-1	Pay of Officers		(1)			(1,000,000)
015102- A011-2	Pay of Other Staff		(3)			(1,100,000)
015102- A012	Allowances					16,060,000
015102- A012-1	Regular Allowances					(14,510,000)
015102- A012-2	Other Allowances (Excluding TA)					(1,550,000)
015102- A03	**Operating Expenses**					**14,398,000**
015102- A032	Communications					517,000
015102- A033	Utilities					705,000
015102- A034	Occupancy Costs					11,161,000
015102- A038	Travel & Transportation					1,523,000
015102- A039	General					492,000
015102- A06	**Transfers**					**50,000**
015102- A063	Entertainment & Gifts					50,000
015102- A09	**Physical Assets**					**314,000**
015102- A096	Purchase of Plant and Machinery					206,000
015102- A097	Purchase of Furniture and Fixture					108,000
015102- A13	**Repairs and Maintenance**					**170,000**
015102- A131	Machinery and Equipment					52,000
015102- A132	Furniture and Fixture					28,000
015102- A133	Buildings and Structure					52,000
015102- A137	Computer Equipment					38,000
Total-	**PAKISTAN EMBASSY BEIJING CHINA**					**33,092,000**
HQ1399	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**					
015102- A01	**Employees Related Expenses**					**25,145,000**
015102- A011	Pay		3			7,800,000

Table of Contents

NO. 052.- FC21Y55 OTHER EXPD. OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
015102- A011-1	Pay of Officers	(1)				(1,500,000)
015102- A011-2	Pay of Other Staff	(2)				(6,300,000)
015102- A012	Allowances					17,345,000
015102- A012-1	Regular Allowances					(13,925,000)
015102- A012-2	Other Allowances (Excluding TA)					(3,420,000)
015102- A03	**Operating Expenses**					**28,286,000**
015102- A032	Communications					925,000
015102- A034	Occupancy Costs					16,176,000
015102- A036	Motor Vehicles					201,000
015102- A038	Travel & Transportation					2,290,000
015102- A039	General					8,694,000
015102- A06	**Transfers**					**700,000**
015102- A063	Entertainment & Gifts					700,000
015102- A09	**Physical Assets**					**280,000**
015102- A096	Purchase of Plant and Machinery					140,000
015102- A097	Purchase of Furniture and Fixture					140,000
015102- A13	**Repairs and Maintenance**					**1,214,000**
015102- A130	Transport					654,000
015102- A131	Machinery and Equipment					374,000
015102- A133	Buildings and Structure					186,000
Total-	**PERMANENT DELEGATION OF PAKISTAN TO UNESCO PARIS FRANCE**					**55,625,000**
015102	Total- Human Resource Management - Planning Services					88,717,000
0151	Total- Personnel Services					88,717,000
015	Total- General Services					88,717,000
01	Total- General Public Service					88,717,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**					**88,717,000**
TOTAL - DEMAND						**12,134,418,000**

Table of Contents

NO. 053.- MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 053

(FC21X22)

MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 832,943,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services			127,911,000
092	Secondary Education Affairs and Services			9,419,000
093	Tertiary Education Affairs and Services			385,306,000
095	Subsidiary Services to Education			184,723,000
097	Education Affairs,Services not Elsewhere Classified			125,584,000
	Total			**832,943,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**546,936,000**
A011	Pay			291,778,000
A011-1	Pay of Officers			(187,113,000)
A011-2	Pay of Other Staff			(104,665,000)
A012	Allowances			255,158,000
A012-1	Regular Allowances			(177,925,000)
A012-2	Other Allowances (Excluding TA)			(77,233,000)
A03	**Operating Expenses**			**285,178,000**
A06	**Transfers**			**829,000**
	Total			**832,943,000**

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	**Education Affairs and Services:**					
093	**Tertiary Education Affairs and Services:**					
0931	**Tertiary Education Affairs and Services:**					
093101	**General universities/colleges/institutes :**					
IB1095	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY**					
093101- A01	**Employees Related Expenses**					**19,293,000**
093101- A011	Pay					8,400,000
093101- A011-1	Pay of Officers					(5,200,000)
093101- A011-2	Pay of Other Staff					(3,200,000)
093101- A012	Allowances					10,893,000
093101- A012-1	Regular Allowances					(10,893,000)
093101- A03	**Operating Expenses**					**4,675,000**
093101- A039	General					4,675,000
Total-	**PRIVATE EDUCATIONAL INSTITUTION REGULATORY AUTHORITY**					**23,968,000**
093101 Total-	General universities/colleges/institutes					23,968,000
093102	**Profs/technical universities /colleges :**					
IB1091	**NATIONAL COLLEGE OF ARTS RAWALPINDI**					
093102- A01	**Employees Related Expenses**					**63,892,000**
093102- A011	Pay					30,500,000
093102- A011-1	Pay of Officers					(16,000,000)
093102- A011-2	Pay of Other Staff					(14,500,000)
093102- A012	Allowances					33,392,000
093102- A012-1	Regular Allowances					(16,500,000)
093102- A012-2	Other Allowances (Excluding TA)					(16,892,000)
093102- A03	**Operating Expenses**					**19,578,000**
093102- A039	General					19,578,000
Total-	**NATIONAL COLLEGE OF ARTS RAWALPINDI**					**83,470,000**
IB1092	**NATIONAL COLLEGE OF ARTS ISLAMABAD**					
093102- A01	**Employees Related Expenses**					**6,195,000**
093102- A011	Pay					2,877,000

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A011-1	Pay of Officers					(1,877,000)
093102- A011-2	Pay of Other Staff					(1,000,000)
093102- A012	Allowances					3,318,000
093102- A012-1	Regular Allowances					(1,632,000)
093102- A012-2	Other Allowances (Excluding TA)					(1,686,000)
093102- A03	**Operating Expenses**					**8,233,000**
093102- A039	General					8,233,000
Total-	**NATIONAL COLLEGE OF ARTS ISLAMABAD**					**14,428,000**
IB1101	**INTER BOARD COMMITTEE OF CHAIRMAN**					
093102- A01	**Employees Related Expenses**					**25,000,000**
093102- A011	Pay					14,000,000
093102- A011-1	Pay of Officers					(6,000,000)
093102- A011-2	Pay of Other Staff					(8,000,000)
093102- A012	Allowances					11,000,000
093102- A012-1	Regular Allowances					(8,000,000)
093102- A012-2	Other Allowances (Excluding TA)					(3,000,000)
093102- A03	**Operating Expenses**					**1,336,000**
093102- A039	General					1,336,000
Total-	**INTER BOARD COMMITTEE OF CHAIRMAN**					**26,336,000**
093102	Total- Profs/technical universities /colleges					124,234,000
0931	Total- Tertiary Education Affairs and Services					148,202,000
093	Total- Tertiary Education Affairs and Services					148,202,000
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095120	**OTHERS :**					
IB1097	**NATIONAL BOOK FOUNDATION ISLAMABAD**					
095120- A01	**Employees Related Expenses**					**129,657,000**
095120- A011	Pay					64,970,000

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
095120- A011-1	Pay of Officers					(29,403,000)
095120- A011-2	Pay of Other Staff					(35,567,000)
095120- A012	Allowances					64,687,000
095120- A012-1	Regular Allowances					(51,119,000)
095120- A012-2	Other Allowances (Excluding TA)					(13,568,000)
095120- A03	**Operating Expenses**					**44,546,000**
095120- A039	General					44,546,000
Total-	**NATIONAL BOOK FOUNDATION ISLAMABAD**					**174,203,000**
IB1098 BRAILLE PRESS NBF						
095120- A01	**Employees Related Expenses**					**6,250,000**
095120- A011	Pay					3,505,000
095120- A011-1	Pay of Officers					(1,183,000)
095120- A011-2	Pay of Other Staff					(2,322,000)
095120- A012	Allowances					2,745,000
095120- A012-1	Regular Allowances					(2,027,000)
095120- A012-2	Other Allowances (Excluding TA)					(718,000)
095120- A03	**Operating Expenses**					**1,870,000**
095120- A039	General					1,870,000
Total-	**BRAILLE PRESS NBF**					**8,120,000**
IB1099 SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES						
095120- A03	**Operating Expenses**					**1,571,000**
095120- A039	General					1,571,000
Total-	**SUPPLY OF BOOKS AND READING MATERIAL TO OTHERS COUNTRIES**					**1,571,000**
IB1100 AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF						
095120- A06	**Transfers**					**829,000**
095120- A061	Scholarship					829,000
Total-	**AWARD ON BEST BOOKS FOR CHILDREN ON ALLAMA IQBAL QUAIDEAZAM AND PAKISTAN MOVEMENT NBF**					**829,000**

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
095120 Total- OTHERS					184,723,000
0951 Total- Subsidiary Services to Education					184,723,000
095 Total- Subsidiary Services to Education					184,723,000
097 Education Affairs,Services not Elsewhere Classified:					
0971 Edu.Aff.Services not Elsewhere Classfied:					
097120 OTHERS :					
IB1090 PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD					
097120- A01 Employees Related Expenses					**30,790,000**
097120- A011 Pay					16,590,000
097120- A011-1 Pay of Officers					(14,040,000)
097120- A011-2 Pay of Other Staff					(2,550,000)
097120- A012 Allowances					14,200,000
097120- A012-1 Regular Allowances					(14,200,000)
097120- A03 Operating Expenses					**9,841,000**
097120- A039 General					9,841,000
Total- PAKISTAN GIRL GUIDE ASSOCIATION NHQ ISLAMABAD					**40,631,000**
IB1093 PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD					
097120- A01 Employees Related Expenses					**3,359,000**
097120- A011 Pay					1,762,000
097120- A011-1 Pay of Officers					(1,194,000)
097120- A011-2 Pay of Other Staff					(568,000)
097120- A012 Allowances					1,597,000
097120- A012-1 Regular Allowances					(1,597,000)
097120- A03 Operating Expenses					**804,000**
097120- A039 General					804,000
Total- PAKISTAN GIRL GUIDE ASSOCIATION ICT BRANCH ISLAMABAD					**4,163,000**
IB1094 GRANT TO NATIONAL EDUCATION FOUNDATION					
097120- A01 Employees Related Expenses					**16,418,000**
097120- A011 Pay					8,848,000
097120- A011-1 Pay of Officers					(4,447,000)
097120- A011-2 Pay of Other Staff					(4,401,000)

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
097120- A012	Allowances					7,570,000
097120- A012-1	Regular Allowances					(4,009,000)
097120- A012-2	Other Allowances (Excluding TA)					(3,561,000)
097120- A03	**Operating Expenses**					**4,308,000**
097120- A039	General					4,308,000
Total-	**GRANT TO NATIONAL EDUCATION FOUNDATION**					**20,726,000**
IB1096	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD**					
097120- A01	**Employees Related Expenses**					**20,236,000**
097120- A011	Pay					16,346,000
097120- A011-1	Pay of Officers					(3,985,000)
097120- A011-2	Pay of Other Staff					(12,361,000)
097120- A012	Allowances					3,890,000
097120- A012-1	Regular Allowances					(3,890,000)
097120- A03	**Operating Expenses**					**14,643,000**
097120- A039	General					14,643,000
Total-	**PAKISTAN BOY SCOUTS ASSOCIATION ISLAMABAD**					**34,879,000**
IB1102	**AMERICAN ISNTITURE OF PAK STUDIES**					
097120- A03	**Operating Expenses**					**11,540,000**
097120- A039	General					11,540,000
Total-	**AMERICAN ISNTITURE OF PAK STUDIES**					**11,540,000**
IB1213	**ISLAMABD BOY SCOUTS ASSOCIATION ISLAMABAD**					
097120- A01	**Employees Related Expenses**					**7,863,000**
097120- A011	Pay					4,369,000
097120- A011-1	Pay of Officers					(1,784,000)
097120- A011-2	Pay of Other Staff					(2,585,000)
097120- A012	Allowances					3,494,000
097120- A012-1	Regular Allowances					(3,494,000)
097120- A03	**Operating Expenses**					**5,205,000**
097120- A039	General					5,205,000

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-		**ISLAMABD BOY SCOUTS ASSOCIATION ISLAMABAD**					**13,068,000**
097120	Total-	OTHERS					125,007,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied					125,007,000
097	Total-	Education Affairs,Services not Elsewhere Classified					125,007,000
09	Total-	Education Affairs and Services					457,932,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**457,932,000**

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09 Education Affairs and Services:					
093 Tertiary Education Affairs and Services:					
0931 Tertiary Education Affairs and Services:					
093102 Profs/technical universities /colleges :					
LO1378 NATIONAL COLLEGE OF ART LAHORE					
093102- A01 Employees Related Expenses					**207,983,000**
093102- A011 Pay					112,611,000
093102- A011-1 Pay of Officers					(95,000,000)
093102- A011-2 Pay of Other Staff					(17,611,000)
093102- A012 Allowances					95,372,000
093102- A012-1 Regular Allowances					(58,564,000)
093102- A012-2 Other Allowances (Excluding TA)					(36,808,000)
093102- A03 Operating Expenses					**18,700,000**
093102- A039 General					18,700,000
Total- NATIONAL COLLEGE OF ART LAHORE					**226,683,000**
093102 Total- Profs/technical universities /colleges					226,683,000
0931 Total- Tertiary Education Affairs and Services					226,683,000
093 Total- Tertiary Education Affairs and Services					226,683,000
09 Total- Education Affairs and Services					226,683,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**226,683,000**

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
HQ1391 CONTRIBUTION TO ISESCO RABAT MAROCCO					
015102- A03 Operating Expenses					**45,074,000**
015102- A039 General					45,074,000
Total- CONTRIBUTION TO ISESCO RABAT MAROCCO					**45,074,000**
HQ1392 HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA					
015102- A03 Operating Expenses					**9,616,000**
015102- A039 General					9,616,000
Total- HUMAN RESOURCE MANAGEMENT CONTRIBUTION HUMAN RESOURCE MANAGEMENT CONTRIBUTION TO IUT DHAKA					**9,616,000**
HQ1396 PAKISAN-CHAIRS ABROAD					
015102- A01 Employees Related Expenses					**10,000,000**
015102- A011 Pay					7,000,000
015102- A011-1 Pay of Officers					(7,000,000)
015102- A012 Allowances					3,000,000
015102- A012-1 Regular Allowances					(2,000,000)
015102- A012-2 Other Allowances (Excluding TA)					(1,000,000)
015102- A03 Operating Expenses					**2,943,000**
015102- A039 General					2,943,000
Total- PAKISAN-CHAIRS ABROAD					**12,943,000**
HQ1400 CONTRIBUTION TO UNESCO PAIRS FRANCE					
015102- A03 Operating Expenses					**60,278,000**
015102- A039 General					60,278,000
Total- CONTRIBUTION TO UNESCO PAIRS FRANCE					**60,278,000**
015102 Total- Human Resource Management -					127,911,000

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

		Planning Services			
0151	Total-	Personnel Services			127,911,000
015	Total-	General Services			127,911,000
01	Total-	General Public Service			127,911,000
09		**Education Affairs and Services:**			
092		**Secondary Education Affairs and Services:**			
0921		**Secondary Education Affairs and Services:**			
092101		**Secondary Education :**			
HQ1393		**PAKISTAN SCHOOLS ABROAD**			
092101- A03		**Operating Expenses**			**9,419,000**
092101- A039		General			9,419,000
	Total-	**PAKISTAN SCHOOLS ABROAD**			**9,419,000**
092101	Total-	Secondary Education			9,419,000
0921	Total-	Secondary Education Affairs and Services			9,419,000
092	Total-	Secondary Education Affairs and Services			9,419,000
093		**Tertiary Education Affairs and Services:**			
0931		**Tertiary Education Affairs and Services:**			
093101		**General universities/colleges/institutes :**			
HQ1394		**INTORODUCTION OF URDU LANGUAGE IN CHINA**			
093101- A03		**Operating Expenses**			**1,249,000**
093101- A039		General			1,249,000
	Total-	**INTORODUCTION OF URDU LANGUAGE IN CHINA**			**1,249,000**
093101	Total-	General universities/colleges/institutes			1,249,000
093102		**Profs/technical universities /colleges :**			
HQ1397		**CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE**			
093102- A03		**Operating Expenses**			**9,172,000**
093102- A039		General			9,172,000
	Total-	**CONTRIBUTION TO COLOMBO PLAN STAFF COLLEGE MANILA PHILIPINE**			**9,172,000**
093102	Total-	Profs/technical universities			9,172,000

Table of Contents

NO. 053.- FC21X22 MISCELLANEOUS EXPD.OF FEDERAL EDUCATION & PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
		/colleges					
0931	Total-	Tertiary Education Affairs and Services					10,421,000
093	Total-	Tertiary Education Affairs and Services					10,421,000
097	**Education Affairs,Services not Elsewhere Classified:**						
0971	**Edu.Aff.Services not Elsewhere Classfied:**						
097120	**OTHERS :**						
HQ1395	**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**						
097120- A03		**Operating Expenses**					**577,000**
097120- A039		General					577,000
	Total-	**ASIAN INSTITUTE OF TECHNOLOGY BANGKOK THAILAND**					**577,000**
097120	Total-	OTHERS					577,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied					577,000
097	Total-	Education Affairs,Services not Elsewhere Classified					577,000
09	Total-	Education Affairs and Services					20,417,000
	Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**					**148,328,000**
	TOTAL - DEMAND						**832,943,000**

Table of Contents

DEMAND NO. 054

(FC21H09)

HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **HIGHER EDUCATION COMMISSION (HEC).**

Voted Rs. 64,100,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services			64,100,000,000
	Total			**64,100,000,000**
	OBJECT CLASSIFICATION			
A03	**Operating Expenses**			**12,218,541,000**
A05	**Grants, Subsidies and Write off Loans**			**51,881,459,000**
	Total			**64,100,000,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
			ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	Education Affairs and Services:					
093	Tertiary Education Affairs and Services:					
0931	Tertiary Education Affairs and Services:					
093101	General universities/colleges/institutes :					
IB1721	HIGHER EDUCATION COMMISSION ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans					869,725,000
093101- A052	Grants Domestic					869,725,000
Total-	HIGHER EDUCATION COMMISSION ISLAMABAD					869,725,000
IB1722	QUAID-I-AZAM UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans					1,091,827,000
093101- A052	Grants Domestic					1,091,827,000
Total-	QUAID-I-AZAM UNIVERSITY ISLAMABAD					1,091,827,000
IB1723	ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans					18,310,000
093101- A052	Grants Domestic					18,310,000
Total-	ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD					18,310,000
IB1724	UNIVERSITY OF THE PUNJAB LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					2,668,253,000
093101- A052	Grants Domestic					2,668,253,000
Total-	UNIVERSITY OF THE PUNJAB LAHORE					2,668,253,000
IB1725	BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN					
093101- A05	Grants, Subsidies and Write off Loans					1,354,377,000
093101- A052	Grants Domestic					1,354,377,000
Total-	BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN					1,354,377,000
IB1726	INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans					1,572,141,000
093101- A052	Grants Domestic					1,572,141,000
Total-	INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD					1,572,141,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1727 ISLAMIA UNIVERSITY BAHAWALPUR						
093101- A05	**Grants, Subsidies and Write off Loans**					**1,318,946,000**
093101- A052	Grants Domestic					1,318,946,000
Total-	**ISLAMIA UNIVERSITY BAHAWALPUR**					**1,318,946,000**
IB1728 UNIVERSITY OF KARACHI KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**					**1,931,765,000**
093101- A052	Grants Domestic					1,931,765,000
Total-	**UNIVERSITY OF KARACHI KARACHI**					**1,931,765,000**
IB1729 UNIVERSITY OF SINDH JAMSHORO						
093101- A05	**Grants, Subsidies and Write off Loans**					**1,812,180,000**
093101- A052	Grants Domestic					1,812,180,000
Total-	**UNIVERSITY OF SINDH JAMSHORO**					**1,812,180,000**
IB1730 UNIVERSITY OF PESHAWAR PESHAWAR						
093101- A05	**Grants, Subsidies and Write off Loans**					**1,384,741,000**
093101- A052	Grants Domestic					1,384,741,000
Total-	**UNIVERSITY OF PESHAWAR PESHAWAR**					**1,384,741,000**
IB1731 GOMAL UNIVERSITY DERA ISMAIL KHAN						
093101- A05	**Grants, Subsidies and Write off Loans**					**769,940,000**
093101- A052	Grants Domestic					769,940,000
Total-	**GOMAL UNIVERSITY DERA ISMAIL KHAN**					**769,940,000**
IB1732 UNIVERSITY OF BALOCHISTAN QUETTA						
093101- A05	**Grants, Subsidies and Write off Loans**					**976,268,000**
093101- A052	Grants Domestic					976,268,000
Total-	**UNIVERSITY OF BALOCHISTAN QUETTA**					**976,268,000**
IB1733 UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARA						
093101- A05	**Grants, Subsidies and Write off Loans**					**434,528,000**
093101- A052	Grants Domestic					434,528,000
Total-	**UNIVERSITY OF AZAD JAMMU & KASHMIR MUZAFFARA**					**434,528,000**
IB1734 APPLIED ECONOMICS RESEARCH CENTRE UNIVERSIT						

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A05	**Grants, Subsidies and Write off Loans**					**106,534,000**
093101- A052	Grants Domestic					106,534,000
Total-	**APPLIED ECONOMICS RESEARCH CENTRE UNIVERSIT**					**106,534,000**
IB1735	**INSTITUTE OF BUSINESS ADMINISTRATION KARACHI**					
093101- A05	**Grants, Subsidies and Write off Loans**					**148,416,000**
093101- A052	Grants Domestic					148,416,000
Total-	**INSTITUTE OF BUSINESS ADMINISTRATION KARACHI**					**148,416,000**
IB1736	**HEJ RESEACH INSTITUTE OF CHEMISTRY UNIVERSIT**					
093101- A05	**Grants, Subsidies and Write off Loans**					**410,981,000**
093101- A052	Grants Domestic					410,981,000
Total-	**HEJ RESEACH INSTITUTE OF CHEMISTRY UNIVERSIT**					**410,981,000**
IB1737	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT**					
093101- A05	**Grants, Subsidies and Write off Loans**					**36,103,000**
093101- A052	Grants Domestic					36,103,000
Total-	**INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT**					**36,103,000**
IB1738	**INTER UNIVERSITY ACADEMIC ACTIVITIES**					
093101- A05	**Grants, Subsidies and Write off Loans**					**366,200,000**
093101- A052	Grants Domestic					366,200,000
Total-	**INTER UNIVERSITY ACADEMIC ACTIVITIES**					**366,200,000**
IB1739	**SHAH ABDUL LATIF UNIVERSITY KHAIRPUR**					
093101- A05	**Grants, Subsidies and Write off Loans**					**577,533,000**
093101- A052	Grants Domestic					577,533,000
Total-	**SHAH ABDUL LATIF UNIVERSITY KHAIRPUR**					**577,533,000**
IB1740	**SHAH ABDUL LATIF BHITAI CHAIR UNIVERSIT**					
093101- A05	**Grants, Subsidies and Write off Loans**					**8,941,000**
093101- A052	Grants Domestic					8,941,000
Total-	**SHAH ABDUL LATIF BHITAI CHAIR UNIVERSIT**					**8,941,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1741 CHAIR ON QUAID-I-AZAM AND FREEDOMMOVEMENT ISLAM						
093101- A05	**Grants, Subsidies and Write off Loans**					**2,159,000**
093101- A052	Grants Domestic					2,159,000
Total-	**CHAIR ON QUAID-I-AZAM AND FREEDOMMOVEMENT ISLAM**					**2,159,000**
IB1742 SEERAT CHAIR ISLAMIA UNIVERSITY BAHAWALPU						
093101- A05	**Grants, Subsidies and Write off Loans**					**2,977,000**
093101- A052	Grants Domestic					2,977,000
Total-	**SEERAT CHAIR ISLAMIA UNIVERSITY BAHAWALPU**					**2,977,000**
IB1743 SEERAT CHAIR AT UNIVERSITY OF KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**					**2,892,000**
093101- A052	Grants Domestic					2,892,000
Total-	**SEERAT CHAIR AT UNIVERSITY OF KARACHI**					**2,892,000**
IB1744 DR SALAM CHAIR GOVERNMENT COLLEGEUNIVERSIT						
093101- A05	**Grants, Subsidies and Write off Loans**					**9,248,000**
093101- A052	Grants Domestic					9,248,000
Total-	**DR SALAM CHAIR GOVERNMENT COLLEGEUNIVERSIT**					**9,248,000**
IB1745 NATIONAL UNIVERSITY OF MODERNLANGUAGES						
093101- A05	**Grants, Subsidies and Write off Loans**					**734,773,000**
093101- A052	Grants Domestic					734,773,000
Total-	**NATIONAL UNIVERSITY OF MODERNLANGUAGES**					**734,773,000**
IB1746 FATIMA JINNAH WOMEN UNIVERSITY RAWALPIND						
093101- A05	**Grants, Subsidies and Write off Loans**					**312,892,000**
093101- A052	Grants Domestic					312,892,000
Total-	**FATIMA JINNAH WOMEN UNIVERSITY RAWALPIND**					**312,892,000**
IB1747 THIRD WORLD CENTER FOR SCIENCE &TECH AT CHEM						
093101- A05	**Grants, Subsidies and Write off Loans**					**225,896,000**
093101- A052	Grants Domestic					225,896,000
Total-	**THIRD WORLD CENTER FOR SCIENCE**					**225,896,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	&TECH AT CHEM					
IB1748	KARAKURAM INTERNATIONAL UNIVERSITY GILGIT					
093101- A05	Grants, Subsidies and Write off Loans					369,603,000
093101- A052	Grants Domestic					369,603,000
Total-	KARAKURAM INTERNATIONAL UNIVERSITY GILGIT					369,603,000
IB1749	FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &					
093101- A05	Grants, Subsidies and Write off Loans					877,924,000
093101- A052	Grants Domestic					877,924,000
Total-	FEDERAL URDU UNIVERSITY OF ARTS SCIENCE &					877,924,000
IB1750	GOVERNMENT COLLEGE UNIVERSITY LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					614,953,000
093101- A052	Grants Domestic					614,953,000
Total-	GOVERNMENT COLLEGE UNIVERSITY LAHORE					614,953,000
IB1751	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					575,008,000
093101- A052	Grants Domestic					575,008,000
Total-	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE					575,008,000
IB1752	UNIVERSITY OF SARGODHA SARGODHA					
093101- A05	Grants, Subsidies and Write off Loans					1,007,718,000
093101- A052	Grants Domestic					1,007,718,000
Total-	UNIVERSITY OF SARGODHA SARGODHA					1,007,718,000
IB1753	UNIVERSITY OF MALAKAND CHAKDARA DIR					
093101- A05	Grants, Subsidies and Write off Loans					457,582,000
093101- A052	Grants Domestic					457,582,000
Total-	UNIVERSITY OF MALAKAND CHAKDARA DIR					457,582,000
IB1754	HAZARA UNIVERSITY MANSEHRA					
093101- A05	Grants, Subsidies and Write off Loans					569,287,000
093101- A052	Grants Domestic					569,287,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	HAZARA UNIVERSITY MANSEHRA					569,287,000
IB1755	COMSATS INSTITUTE OF INFORMATIONTECHNOLOG					
093101- A05	Grants, Subsidies and Write off Loans					1,457,111,000
093101- A052	Grants Domestic					1,457,111,000
Total-	COMSATS INSTITUTE OF INFORMATIONTECHNOLOG					1,457,111,000
IB1756	UNIVERSITY OF EDUCATION LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					570,102,000
093101- A052	Grants Domestic					570,102,000
Total-	UNIVERSITY OF EDUCATION LAHORE					570,102,000
IB1757	SCHOOL OF BIOLOGICAL SCIENCES UNIVERSIT					
093101- A05	Grants, Subsidies and Write off Loans					128,159,000
093101- A052	Grants Domestic					128,159,000
Total-	SCHOOL OF BIOLOGICAL SCIENCES UNIVERSIT					128,159,000
IB1758	GOVERNMENT COLLEGE UNIVERSITY FAISALABA					
093101- A05	Grants, Subsidies and Write off Loans					973,653,000
093101- A052	Grants Domestic					973,653,000
Total-	GOVERNMENT COLLEGE UNIVERSITY FAISALABA					973,653,000
IB1759	HEC UNIVERSITIES PROGRAMS					
093101- A05	Grants, Subsidies and Write off Loans					457,750,000
093101- A052	Grants Domestic					457,750,000
Total-	HEC UNIVERSITIES PROGRAMS					457,750,000
IB1760	INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT					
093101- A05	Grants, Subsidies and Write off Loans					44,968,000
093101- A052	Grants Domestic					44,968,000
Total-	INSTITUTE OF CLINICAL PSYCHOLOGY UNIVERSIT					44,968,000
IB1761	SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA					
093101- A05	Grants, Subsidies and Write off Loans					294,295,000
093101- A052	Grants Domestic					294,295,000
Total-	SARDAR BAHADUR KHAN WOMEN UNIVERSITY QUETTA					294,295,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1762	**DR PANJWANI CENTRE FOR MOLECULAR MEDICINE UNIVE**					
093101- A05	**Grants, Subsidies and Write off Loans**					**84,691,000**
093101- A052	Grants Domestic					84,691,000
Total-	**DR PANJWANI CENTRE FOR MOLECULAR MEDICINE UNIVE**					**84,691,000**
IB1763	**UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU**					
093101- A05	**Grants, Subsidies and Write off Loans**					**280,532,000**
093101- A052	Grants Domestic					280,532,000
Total-	**UNIVERSITY OF SCIENCE & TECHNOLOGY BANNU**					**280,532,000**
IB1764	**FRONTIER WOMEN UNIVERSITY PESHAWAR**					
093101- A05	**Grants, Subsidies and Write off Loans**					**269,763,000**
093101- A052	Grants Domestic					269,763,000
Total-	**FRONTIER WOMEN UNIVERSITY PESHAWAR**					**269,763,000**
IB1765	**INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR**					
093101- A05	**Grants, Subsidies and Write off Loans**					**248,048,000**
093101- A052	Grants Domestic					248,048,000
Total-	**INSTITUTE OF MANAGEMENT SCIENCE PESHAWAR**					**248,048,000**
IB1766	**INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**					**177,663,000**
093101- A052	Grants Domestic					177,663,000
Total-	**INSTITUTE OF SPACE TECHNOLOGY ISLAMABAD**					**177,663,000**
IB1767	**DR A Q KHAN INSTITUTE OFBIO-TECHNENGINKARAC**					
093101- A05	**Grants, Subsidies and Write off Loans**					**74,303,000**
093101- A052	Grants Domestic					74,303,000
Total-	**DR A Q KHAN INSTITUTE OFBIO-TECHNENGINKARAC**					**74,303,000**
IB1768	**SCHOOL OF MATHEMETICAL SCIENCES GOVT COLLEGE U**					
093101- A05	**Grants, Subsidies and Write off Loans**					**74,324,000**
093101- A052	Grants Domestic					74,324,000
Total-	**SCHOOL OF MATHEMETICAL**					**74,324,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	SCIENCES GOVT COLLEGE U					
IB1769	AL-KHAWARZMI INSTITUTE OF COMPUTERSCIENCES TECH					
093101- A05	Grants, Subsidies and Write off Loans					60,582,000
093101- A052	Grants Domestic					60,582,000
Total-	AL-KHAWARZMI INSTITUTE OF COMPUTERSCIENCES TECH					60,582,000
IB1770	PAKISTAN INSTITUTE OF DEVELOPMENTECONOMICS					
093101- A05	Grants, Subsidies and Write off Loans					106,597,000
093101- A052	Grants Domestic					106,597,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENTECONOMICS					106,597,000
IB1771	SUKKUR INSTITUTE OF BUSINESSADMINISTR					
093101- A05	Grants, Subsidies and Write off Loans					307,666,000
093101- A052	Grants Domestic					307,666,000
Total-	SUKKUR INSTITUTE OF BUSINESSADMINISTR					307,666,000
IB1772	KINNAIRD COLLEGE FOR WOMEN LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					171,232,000
093101- A052	Grants Domestic					171,232,000
Total-	KINNAIRD COLLEGE FOR WOMEN LAHORE					171,232,000
IB1773	AIR UNIVERSITY ISLAMABAD					
093101- A05	Grants, Subsidies and Write off Loans					300,818,000
093101- A052	Grants Domestic					300,818,000
Total-	AIR UNIVERSITY ISLAMABAD					300,818,000
IB1774	VIRTUAL UNIVERSITY OF PAKISTAN LAHORE					
093101- A05	Grants, Subsidies and Write off Loans					91,550,000
093101- A052	Grants Domestic					91,550,000
Total-	VIRTUAL UNIVERSITY OF PAKISTAN LAHORE					91,550,000
IB1775	UNIVERSITY OF GUJRAT GUJRAT					
093101- A05	Grants, Subsidies and Write off Loans					398,790,000
093101- A052	Grants Domestic					398,790,000
Total-	UNIVERSITY OF GUJRAT GUJRAT					398,790,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1776 NATIONAL DEFENCE UNIVERSITY ISLAMABAD						
093101- A05	**Grants, Subsidies and Write off Loans**					**103,691,000**
093101- A052	Grants Domestic					103,691,000
Total-	**NATIONAL DEFENCE UNIVERSITY ISLAMABAD**					**103,691,000**
IB1777 ISLAMIA COLLEGE UNIVERSITY PESHAWAR						
093101- A05	**Grants, Subsidies and Write off Loans**					**394,737,000**
093101- A052	Grants Domestic					394,737,000
Total-	**ISLAMIA COLLEGE UNIVERSITY PESHAWAR**					**394,737,000**
IB1778 MIRPUR UNIVERSITY OF SCIENCE &TECHNOLOG						
093101- A05	**Grants, Subsidies and Write off Loans**					**399,321,000**
093101- A052	Grants Domestic					399,321,000
Total-	**MIRPUR UNIVERSITY OF SCIENCE &TECHNOLOG**					**399,321,000**
IB1779 ABDUL WALI KHAN UNIVERSITY MARDAN						
093101- A05	**Grants, Subsidies and Write off Loans**					**441,916,000**
093101- A052	Grants Domestic					441,916,000
Total-	**ABDUL WALI KHAN UNIVERSITY MARDAN**					**441,916,000**
IB1780 SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL						
093101- A05	**Grants, Subsidies and Write off Loans**					**238,441,000**
093101- A052	Grants Domestic					238,441,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL**					**238,441,000**
IB1781 UNIVERSITY OF SWAT SWAT						
093101- A05	**Grants, Subsidies and Write off Loans**					**180,239,000**
093101- A052	Grants Domestic					180,239,000
Total-	**UNIVERSITY OF SWAT SWAT**					**180,239,000**
IB1782 UNIVERSITY OF POONCH RAWALAKOT						
093101- A05	**Grants, Subsidies and Write off Loans**					**300,209,000**
093101- A052	Grants Domestic					300,209,000
Total-	**UNIVERSITY OF POONCH RAWALAKOT**					**300,209,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
IB1783 UNIVERSITY OF HARIPUR HAIRPUR						
093101- A05	**Grants, Subsidies and Write off Loans**					**196,802,000**
093101- A052	Grants Domestic					196,802,000
Total-	**UNIVERSITY OF HARIPUR HAIRPUR**					**196,802,000**
IB1784 SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**					**121,214,000**
093101- A052	Grants Domestic					121,214,000
Total-	**SINDH MADRESSATUL ISLAM UNIVERSITY KARACHI**					**121,214,000**
IB1785 SHAHEED BENAZIR BHUTTO UNIVERSITY MENAZIRABAD						
093101- A05	**Grants, Subsidies and Write off Loans**					**144,699,000**
093101- A052	Grants Domestic					144,699,000
Total-	**SHAHEED BENAZIR BHUTTO UNIVERSITY MENAZIRABAD**					**144,699,000**
IB1786 THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH						
093101- A05	**Grants, Subsidies and Write off Loans**					**154,858,000**
093101- A052	Grants Domestic					154,858,000
Total-	**THE WOMEN UNIVERSITY OF AZAD JUMMU & KASHMIR BAGH**					**154,858,000**
IB1787 BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI						
093101- A05	**Grants, Subsidies and Write off Loans**					**141,938,000**
093101- A052	Grants Domestic					141,938,000
Total-	**BENAZIR BHUTTO SHAHEED UNIVERSITY LYARI KARACHI**					**141,938,000**
IB1788 BAHRIA UNIVERSITY ISLAMABAD						
093101- A05	**Grants, Subsidies and Write off Loans**					**112,241,000**
093101- A052	Grants Domestic					112,241,000
Total-	**BAHRIA UNIVERSITY ISLAMABAD**					**112,241,000**
IB1789 THE WOMEN UNIVERSITY MULTAN						
093101- A05	**Grants, Subsidies and Write off Loans**					**206,070,000**
093101- A052	Grants Domestic					206,070,000
Total-	**THE WOMEN UNIVERSITY MULTAN**					**206,070,000**
IB1790 BACHA KHAN UNIVERSITY CHARSADA						

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A05	**Grants, Subsidies and Write off Loans**					**178,083,000**
093101- A052	Grants Domestic					178,083,000
Total-	**BACHA KHAN UNIVERSITY CHARSADA**					**178,083,000**
IB1791	**UNIVERSITY OF SWABI SWABI**					
093101- A05	**Grants, Subsidies and Write off Loans**					**158,257,000**
093101- A052	Grants Domestic					158,257,000
Total-	**UNIVERSITY OF SWABI SWABI**					**158,257,000**
IB1792	**UNIVERSITY OF TURBAT LORALAI**					
093101- A05	**Grants, Subsidies and Write off Loans**					**183,228,000**
093101- A052	Grants Domestic					183,228,000
Total-	**UNIVERSITY OF TURBAT LORALAI**					**183,228,000**
IB1793	**GC WOMEN UNIVERSITY FAISALABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**					**177,142,000**
093101- A052	Grants Domestic					177,142,000
Total-	**GC WOMEN UNIVERSITY FAISALABAD**					**177,142,000**
IB1794	**UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)**					
093101- A05	**Grants, Subsidies and Write off Loans**					**173,126,000**
093101- A052	Grants Domestic					173,126,000
Total-	**UNIVERSITY OF MANAGEMENT SCIENCES AND INFORMATION TECHNOLOGY KOTLI (AJK)**					**173,126,000**
IB1795	**KHUSHAL KHAN KHATTAK UNIVERSITY KARAK**					
093101- A05	**Grants, Subsidies and Write off Loans**					**156,704,000**
093101- A052	Grants Domestic					156,704,000
Total-	**KHUSHAL KHAN KHATTAK UNIVERSITY KARAK**					**156,704,000**
IB1796	**GHAZI UNIVERSITY DERA GHAZI KHAN**					
093101- A05	**Grants, Subsidies and Write off Loans**					**164,345,000**
093101- A052	Grants Domestic					164,345,000
Total-	**GHAZI UNIVERSITY DERA GHAZI KHAN**					**164,345,000**
IB1797	**FATA UNIVERSITY**					
093101- A05	**Grants, Subsidies and Write off Loans**					**113,628,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093101- A052	Grants Domestic					113,628,000
Total-	**FATA UNIVERSITY**					**113,628,000**
IB1798	**UNIVERSITY OF LORALAI- LORALAI**					
093101- A05	**Grants, Subsidies and Write off Loans**					**145,331,000**
093101- A052	Grants Domestic					145,331,000
Total-	**UNIVERSITY OF LORALAI- LORALAI**					**145,331,000**
IB1799	**GC WOMEN UNIVERSITY SIALKOT**					
093101- A05	**Grants, Subsidies and Write off Loans**					**124,686,000**
093101- A052	Grants Domestic					124,686,000
Total-	**GC WOMEN UNIVERSITY SIALKOT**					**124,686,000**
IB1800	**THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR**					
093101- A05	**Grants, Subsidies and Write off Loans**					**141,833,000**
093101- A052	Grants Domestic					141,833,000
Total-	**THE GOVT SADIQ COLLEGE WOMEN UNIVERSITY BAHAWALPUR**					**141,833,000**
IB1801	**ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD**					
093101- A05	**Grants, Subsidies and Write off Loans**					**100,169,000**
093101- A052	Grants Domestic					100,169,000
Total-	**ABBOTTABAD UNIVERSITY OF S&T ABBOTTABAD**					**100,169,000**
IB1802	**THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI**					
093101- A05	**Grants, Subsidies and Write off Loans**					**122,680,000**
093101- A052	Grants Domestic					122,680,000
Total-	**THE UNIVERSITY OF SAWABI FOR WOMEN SAWABI**					**122,680,000**
093101	Total- General universities/colleges/institutes					35,268,806,000
093102	**Profs/technical universities /colleges :**					
IB1803	**UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE**					
093102- A05	**Grants, Subsidies and Write off Loans**					**1,576,008,000**
093102- A052	Grants Domestic					1,576,008,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY LAHORE**					**1,576,008,000**
IB1804	**UNIVERSITY OF AGRICULTURE FAISALABAD**					

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
093102- A05	**Grants, Subsidies and Write off Loans**					**1,883,559,000**
093102- A052	Grants Domestic					1,883,559,000
Total-	**UNIVERSITY OF AGRICULTURE FAISALABAD**					**1,883,559,000**
IB1805	**NED UNIVERSITY OF ENGINEERING ANDTECHNOLOG**					
093102- A05	**Grants, Subsidies and Write off Loans**					**1,076,320,000**
093102- A052	Grants Domestic					1,076,320,000
Total-	**NED UNIVERSITY OF ENGINEERING ANDTECHNOLOG**					**1,076,320,000**
IB1806	**MEHRAN UNIVERSITY OF ENGINEERING ANDTECHNOLOG**					
093102- A05	**Grants, Subsidies and Write off Loans**					**1,045,903,000**
093102- A052	Grants Domestic					1,045,903,000
Total-	**MEHRAN UNIVERSITY OF ENGINEERING ANDTECHNOLOG**					**1,045,903,000**
IB1807	**SINDH AGRICULTURE UNIVERSITY TANDOJAM**					
093102- A05	**Grants, Subsidies and Write off Loans**					**979,220,000**
093102- A052	Grants Domestic					979,220,000
Total-	**SINDH AGRICULTURE UNIVERSITY TANDOJAM**					**979,220,000**
IB1808	**KHYBER PAKHTOONKHAWA UNIVERSITYOF ENGINETECHN**					
093102- A05	**Grants, Subsidies and Write off Loans**					**832,873,000**
093102- A052	Grants Domestic					832,873,000
Total-	**KHYBER PAKHTOONKHAWA UNIVERSITYOF ENGINETECHN**					**832,873,000**
IB1809	**KHYBER PAKHTOONKHAWA UNIVERSITYOF AGRICU**					
093102- A05	**Grants, Subsidies and Write off Loans**					**829,997,000**
093102- A052	Grants Domestic					829,997,000
Total-	**KHYBER PAKHTOONKHAWA UNIVERSITYOF AGRICU**					**829,997,000**
IB1810	**BALOCHISTAN UNIVERSITY OF ENGINEERINGAND TECHN**					
093102- A05	**Grants, Subsidies and Write off Loans**					**304,075,000**
093102- A052	Grants Domestic					304,075,000
Total-	**BALOCHISTAN UNIVERSITY OF ENGINEERINGAND TECHN**					**304,075,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1811	**SCIENTIFIC INSTRUMENTATION CENTRE ATKPK UNIVETECHN**					
093102- A05	**Grants, Subsidies and Write off Loans**					**14,572,000**
093102- A052	Grants Domestic					14,572,000
Total-	**SCIENTIFIC INSTRUMENTATION CENTRE ATKPK UNIVETECHN**					**14,572,000**
IB1812	**WATER MANAGEMENT RESEARCH CENTER ATUNIVERSITFAISA**					
093102- A05	**Grants, Subsidies and Write off Loans**					**25,499,000**
093102- A052	Grants Domestic					25,499,000
Total-	**WATER MANAGEMENT RESEARCH CENTER ATUNIVERSITFAISA**					**25,499,000**
IB1813	**Z A BHUTTO AGRICULTURE COLLEGE DOKRI**					
093102- A05	**Grants, Subsidies and Write off Loans**					**93,840,000**
093102- A052	Grants Domestic					93,840,000
Total-	**Z A BHUTTO AGRICULTURE COLLEGE DOKRI**					**93,840,000**
IB1814	**UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA**					
093102- A05	**Grants, Subsidies and Write off Loans**					**703,691,000**
093102- A052	Grants Domestic					703,691,000
Total-	**UNIVERSITY OF ENGINEERING & TECHNOLOGY TAXILA**					**703,691,000**
IB1815	**BAHAUDDING ZAKRIYA UNIVERSITY COLLEGEOF AGRICU**					
093102- A05	**Grants, Subsidies and Write off Loans**					**65,092,000**
093102- A052	Grants Domestic					65,092,000
Total-	**BAHAUDDING ZAKRIYA UNIVERSITY COLLEGEOF AGRICU**					**65,092,000**
IB1816	**BAHAUDDING ZAKRIYA UNIVERSITY COLLEGEOF ENGINEMULTA**					
093102- A05	**Grants, Subsidies and Write off Loans**					**77,428,000**
093102- A052	Grants Domestic					77,428,000
Total-	**BAHAUDDING ZAKRIYA UNIVERSITY COLLEGEOF ENGINEMULTA**					**77,428,000**
IB1817	**UNIVERSITY OF ARID AGRICULTURE RAWALPIND**					
093102- A05	**Grants, Subsidies and Write off Loans**					**709,198,000**
093102- A052	Grants Domestic					709,198,000
Total-	**UNIVERSITY OF ARID AGRICULTURE**					**709,198,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	RAWALPIND					
IB1818	QUAID-E-AWAM UNIVERSITY OF ENGINEERINGSCIENCES					
093102- A05	**Grants, Subsidies and Write off Loans**					**471,189,000**
093102- A052	Grants Domestic					471,189,000
Total-	**QUAID-E-AWAM UNIVERSITY OF ENGINEERINGSCIENCES**					**471,189,000**
IB1819	INSTITUTE OF BIO-CHEMISTRY &BIO-TECHNPUNJA					
093102- A05	**Grants, Subsidies and Write off Loans**					**9,127,000**
093102- A052	Grants Domestic					9,127,000
Total-	**INSTITUTE OF BIO-CHEMISTRY &BIO-TECHNPUNJA**					**9,127,000**
IB1820	UNIVERSITY OF VETERINARY & ANIMALSCIENCES					
093102- A05	**Grants, Subsidies and Write off Loans**					**690,282,000**
093102- A052	Grants Domestic					690,282,000
Total-	**UNIVERSITY OF VETERINARY & ANIMALSCIENCES**					**690,282,000**
IB1821	LIAQUAT UNIVERSITY OF MEDICAL & HEALTHSCIENCES					
093102- A05	**Grants, Subsidies and Write off Loans**					**714,019,000**
093102- A052	Grants Domestic					714,019,000
Total-	**LIAQUAT UNIVERSITY OF MEDICAL & HEALTHSCIENCES**					**714,019,000**
IB1822	KOHAT UNIVERSITY OF SCIENCE &TECHNOLOGY					
093102- A05	**Grants, Subsidies and Write off Loans**					**407,826,000**
093102- A052	Grants Domestic					407,826,000
Total-	**KOHAT UNIVERSITY OF SCIENCE &TECHNOLOGY**					**407,826,000**
IB1823	BALOCHISTAN UNIVERSITY OF INFROMATIONTECHNOLOGMANAG					
093102- A05	**Grants, Subsidies and Write off Loans**					**716,121,000**
093102- A052	Grants Domestic					716,121,000
Total-	**BALOCHISTAN UNIVERSITY OF INFROMATIONTECHNOLOGMANAG**					**716,121,000**
IB1824	UNIVERSITY OF HEALTH SCIENCES LAHORE					
093102- A05	**Grants, Subsidies and Write off Loans**					**131,787,000**
093102- A052	Grants Domestic					131,787,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	UNIVERSITY OF HEALTH SCIENCES LAHORE					131,787,000
IB1825	DOW UNIVERSITY OF HEALTH SCIENCES KARACHI					
093102- A05	Grants, Subsidies and Write off Loans					585,364,000
093102- A052	Grants Domestic					585,364,000
Total-	DOW UNIVERSITY OF HEALTH SCIENCES KARACHI					585,364,000
IB1826	LASBALA UNIVERSITY OF AGRICULTURE WATER AND					
093102- A05	Grants, Subsidies and Write off Loans					342,569,000
093102- A052	Grants Domestic					342,569,000
Total-	LASBALA UNIVERSITY OF AGRICULTURE WATER AND					342,569,000
IB1827	KHYBER MEDICAL UNIVERSITY PESHAWAR					
093102- A05	Grants, Subsidies and Write off Loans					222,596,000
093102- A052	Grants Domestic					222,596,000
Total-	KHYBER MEDICAL UNIVERSITY PESHAWAR					222,596,000
IB1828	KING EDWARD MEDICAL UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans					261,398,000
093102- A052	Grants Domestic					261,398,000
Total-	KING EDWARD MEDICAL UNIVERSITY LAHORE					261,398,000
IB1829	NATIONAL TEXTILE UNIVERSITY FAISALABA					
093102- A05	Grants, Subsidies and Write off Loans					257,359,000
093102- A052	Grants Domestic					257,359,000
Total-	NATIONAL TEXTILE UNIVERSITY FAISALABA					257,359,000
IB1830	PEOPLE UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN NAWABSHAH BENAZIRABAD					
093102- A05	Grants, Subsidies and Write off Loans					164,479,000
093102- A052	Grants Domestic					164,479,000
Total-	PEOPLE UNIVERSITY OF MEDICAL & HEALTH SCIENCES FOR WOMEN NAWABSHAH BENAZIRABAD					164,479,000
IB1831	SHAHEED MOTHARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA					

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
093102- A05	**Grants, Subsidies and Write off Loans**					**164,594,000**
093102- A052	Grants Domestic					164,594,000
Total-	**SHAHEED MOTHARMA BENAZIR BHUTTO MEDICAL UNIVERSITY LARKANA**					**164,594,000**
IB1832	**SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD**					
093102- A05	**Grants, Subsidies and Write off Loans**					**112,358,000**
093102- A052	Grants Domestic					112,358,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY ISLAMABAD**					**112,358,000**
IB1833	**PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE**					
093102- A05	**Grants, Subsidies and Write off Loans**					**115,194,000**
093102- A052	Grants Domestic					115,194,000
Total-	**PAKISTAN INSTITUTE OF FASHION & DESIGN LAHORE**					**115,194,000**
IB1834	**JINNAH SINDH MEDICAL UNIVERSITY KARACHI**					
093102- A05	**Grants, Subsidies and Write off Loans**					**139,514,000**
093102- A052	Grants Domestic					139,514,000
Total-	**JINNAH SINDH MEDICAL UNIVERSITY KARACHI**					**139,514,000**
IB1835	**MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE MULTAN**					
093102- A05	**Grants, Subsidies and Write off Loans**					**161,696,000**
093102- A052	Grants Domestic					161,696,000
Total-	**MUHAMMAD NAWAZ SHAREEF UNIVERSITY OF OF AGRICULTURE MULTAN**					**161,696,000**
IB1836	**SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI**					
093102- A05	**Grants, Subsidies and Write off Loans**					**83,816,000**
093102- A052	Grants Domestic					83,816,000
Total-	**SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW KARACHI**					**83,816,000**
IB1837	**DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI**					
093102- A05	**Grants, Subsidies and Write off Loans**					**96,507,000**
093102- A052	Grants Domestic					96,507,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	DAWOOD UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI					96,507,000
IB1838	NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI					
093102- A05	Grants, Subsidies and Write off Loans					81,389,000
093102- A052	Grants Domestic					81,389,000
Total-	NATIONAL UNIVERSITY OF MEDICAL SCIENCES RAWALPINDI					81,389,000
IB1839	INFORMATION TECHNOLOGY UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans					109,121,000
093102- A052	Grants Domestic					109,121,000
Total-	INFORMATION TECHNOLOGY UNIVERSITY LAHORE					109,121,000
IB1840	SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND					
093102- A05	Grants, Subsidies and Write off Loans					133,485,000
093102- A052	Grants Domestic					133,485,000
Total-	SHAHEED BENAZIR BHUTO UNIVERSITY OF OF VETERINARY & ANIMAL SCIENCE SAKRAND					133,485,000
IB1841	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG& TECHNOLOGY MULTAN					
093102- A05	Grants, Subsidies and Write off Loans					60,183,000
093102- A052	Grants Domestic					60,183,000
Total-	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGG& TECHNOLOGY MULTAN					60,183,000
IB1842	FATIMA JINNAH MEDICAL UNIVERSITY LAHORE					
093102- A05	Grants, Subsidies and Write off Loans					64,951,000
093102- A052	Grants Domestic					64,951,000
Total-	FATIMA JINNAH MEDICAL UNIVERSITY LAHORE					64,951,000
IB1843	BENAZIR BHUTTO SHAHEED UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR					
093102- A05	Grants, Subsidies and Write off Loans					98,454,000
093102- A052	Grants Domestic					98,454,000
Total-	BENAZIR BHUTTO SHAHEED					98,454,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
	UNIVERSITY OF TECHNOLOGY & SKILL DEVELOPMENT KHAIR					
093102	Total- Profs/technical universities /colleges					16,612,653,000
093120 Others :						
IB1690 DAWAH ACTIVITIES INTERNATIONAL ISLAMICUNIVERSIT						
093120- A03	**Operating Expenses**					**132,970,000**
093120- A039	General					132,970,000
Total-	**DAWAH ACTIVITIES INTERNATIONAL ISLAMICUNIVERSIT**					**132,970,000**
IB1691 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF PESHAW						
093120- A03	**Operating Expenses**					**36,985,000**
093120- A039	General					36,985,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF PESHAW**					**36,985,000**
IB1692 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF OF THE						
093120- A03	**Operating Expenses**					**33,873,000**
093120- A039	General					33,873,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF OF THE**					**33,873,000**
IB1693 SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF KARACH						
093120- A03	**Operating Expenses**					**32,705,000**
093120- A039	General					32,705,000
Total-	**SHAIKH ZAYED ISLAMIC CENTRE UNIVERSITYOF KARACH**					**32,705,000**
IB1694 PROMOTION OF RESEARCHIN UNIVER						
093120- A03	**Operating Expenses**					**6,727,505,000**
093120- A039	General					6,727,505,000
Total-	**PROMOTION OF RESEARCHIN UNIVER**					**6,727,505,000**
IB1695 PAKISTAN STUDY CENTRE QUAID-I-AZAMUNIVERSIT						
093120- A03	**Operating Expenses**					**40,668,000**
093120- A039	General					40,668,000
Total-	**PAKISTAN STUDY CENTRE QUAID-I-AZAMUNIVERSIT**					**40,668,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1696	**AREA STUDY CENTRE FOR MIDDLE EAST ANDARAB COUNBALOC**					
093120- A03	**Operating Expenses**					**15,351,000**
093120- A039	General					15,351,000
Total-	**AREA STUDY CENTRE FOR MIDDLE EAST ANDARAB COUNBALOC**					**15,351,000**
IB1697	**PAKISTAN STUDY CENTRE UNIVERSITY OFKARACHI**					
093120- A03	**Operating Expenses**					**20,775,000**
093120- A039	General					20,775,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OFKARACHI**					**20,775,000**
IB1698	**CENTRE OF EXCELLENCE IN PHYSICALCHEMISTRYPESHA**					
093120- A03	**Operating Expenses**					**68,622,000**
093120- A039	General					68,622,000
Total-	**CENTRE OF EXCELLENCE IN PHYSICALCHEMISTRYPESHA**					**68,622,000**
IB1699	**CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSIT**					
093120- A03	**Operating Expenses**					**34,021,000**
093120- A039	General					34,021,000
Total-	**CENTRE OF EXCELLENCE IN MINERALOGY UNIVERSIT**					**34,021,000**
IB1700	**CENTRE OF EXCELLENCE IN ANALYTICALCHEMISTRYJAMSH**					
093120- A03	**Operating Expenses**					**75,726,000**
093120- A039	General					75,726,000
Total-	**CENTRE OF EXCELLENCE IN ANALYTICALCHEMISTRYJAMSH**					**75,726,000**
IB1701	**CENTRE OF EXCELLENCE IN PHYCHOLOGY QUAID-I-AISLAM**					
093120- A03	**Operating Expenses**					**47,318,000**
093120- A039	General					47,318,000
Total-	**CENTRE OF EXCELLENCE IN PHYCHOLOGY QUAID-I-AISLAM**					**47,318,000**
IB1702	**PAKISTAN STUDY CENTRE FOR UNIVERSITY OFBALOCHIST**					
093120- A03	**Operating Expenses**					**20,724,000**
093120- A039	General					20,724,000
Total-	**PAKISTAN STUDY CENTRE FOR**					**20,724,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
	UNIVERSITY OFBALOCHIST					
IB1703	AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSIT					
093120- A03	Operating Expenses					31,078,000
093120- A039	General					31,078,000
Total-	AREA STUDY CENTRE FOR CENTRAL ASIA UNIVERSIT					31,078,000
IB1704	PAKISTAN STUDY CENTRE UNIVERSITY OFTHE PUNJA					
093120- A03	Operating Expenses					16,825,000
093120- A039	General					16,825,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OFTHE PUNJA					16,825,000
IB1705	PAKISTAN STUDY CENTRE UNIVERSITY OFPESHAWAR					
093120- A03	Operating Expenses					25,921,000
093120- A039	General					25,921,000
Total-	PAKISTAN STUDY CENTRE UNIVERSITY OFPESHAWAR					25,921,000
IB1706	CENTRE OF EXCELLENCE IN SOLID STATEPHYSICS LAHOR					
093120- A03	Operating Expenses					68,979,000
093120- A039	General					68,979,000
Total-	CENTRE OF EXCELLENCE IN SOLID STATEPHYSICS LAHOR					68,979,000
IB1707	CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSIT					
093120- A03	Operating Expenses					82,091,000
093120- A039	General					82,091,000
Total-	CENTRE OF EXCELLENCE IN GEOLOGY UNIVERSIT					82,091,000
IB1708	AREA STUDY CENTRE FOR AFRICA NORTH &SOUTH AMEUNIVE					
093120- A03	Operating Expenses					22,647,000
093120- A039	General					22,647,000
Total-	AREA STUDY CENTRE FOR AFRICA NORTH &SOUTH AMEUNIVE					22,647,000
IB1709	AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSIT					
093120- A03	Operating Expenses					24,694,000
093120- A039	General					24,694,000

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	**AREA STUDY CENTRE FOR SOUTH ASIA UNIVERSIT**					**24,694,000**
IB1710	**CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSIT**					
093120- A03	**Operating Expenses**					**53,267,000**
093120- A039	General					53,267,000
Total-	**CENTRE OF EXCELLENCE IN MARINE BIOLOGY UNIVERSIT**					**53,267,000**
IB1711	**PAKISTAN STUDY CENTRE UNIVERSITY OFSINDH JA**					
093120- A03	**Operating Expenses**					**21,007,000**
093120- A039	General					21,007,000
Total-	**PAKISTAN STUDY CENTRE UNIVERSITY OFSINDH JA**					**21,007,000**
IB1712	**AREA STUDY CENTE FOR FAR EAST AND SOUTHEAST ASIAJAMSH**					
093120- A03	**Operating Expenses**					**28,168,000**
093120- A039	General					28,168,000
Total-	**AREA STUDY CENTE FOR FAR EAST AND SOUTHEAST ASIAJAMSH**					**28,168,000**
IB1713	**CENTRE OF EXCELLENCE IN MOLECULARBIOLOGY LAHOR**					
093120- A03	**Operating Expenses**					**201,154,000**
093120- A039	General					201,154,000
Total-	**CENTRE OF EXCELLENCE IN MOLECULARBIOLOGY LAHOR**					**201,154,000**
IB1714	**AREA STUDY CENTRE FOR EUROPE UNIVERSIT**					
093120- A03	**Operating Expenses**					**25,096,000**
093120- A039	General					25,096,000
Total-	**AREA STUDY CENTRE FOR EUROPE UNIVERSIT**					**25,096,000**
IB1715	**CENTRE FOR EXCELLENCE IN WATERRESOURCESENGG**					
093120- A03	**Operating Expenses**					**49,506,000**
093120- A039	General					49,506,000
Total-	**CENTRE FOR EXCELLENCE IN WATERRESOURCESENGG**					**49,506,000**
IB1716	**CENTRE OF EXCELLENCE IN HISTORY ANDCULTURE ISLAM**					
093120- A03	**Operating Expenses**					**51,163,000**

Table of Contents

NO. 054.- FC21H09 HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
093120- A039		General					51,163,000
Total-		**CENTRE OF EXCELLENCE IN HISTORY ANDCULTURE ISLAM**					**51,163,000**
IB1717		**CENTRE OF EXCELLENCE IN ARTS & DESIGN MEHRAN UNJAMSH**					
093120- A03		**Operating Expenses**					**51,680,000**
093120- A039		General					51,680,000
Total-		**CENTRE OF EXCELLENCE IN ARTS & DESIGN MEHRAN UNJAMSH**					**51,680,000**
IB1718		**CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AISLAM**					
093120- A03		**Operating Expenses**					**22,120,000**
093120- A039		General					22,120,000
Total-		**CENTRE OF EXCELLENCE IN GENDER STUDIES QUAID-I-AISLAM**					**22,120,000**
IB1719		**IQBAL INTERNATIONA INSTITUTE OFRESEARCHISLAM**					
093120- A03		**Operating Expenses**					**36,152,000**
093120- A039		General					36,152,000
Total-		**IQBAL INTERNATIONA INSTITUTE OFRESEARCHISLAM**					**36,152,000**
IB1720		**TENURE TRACK SYSTEM**					
093120- A03		**Operating Expenses**					**4,119,750,000**
093120- A039		General					4,119,750,000
Total-		**TENURE TRACK SYSTEM**					**4,119,750,000**
093120	Total-	Others					12,218,541,000
0931	Total-	Tertiary Education Affairs and Services					64,100,000,000
093	Total-	Tertiary Education Affairs and Services					64,100,000,000
09	Total-	Education Affairs and Services					64,100,000,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**64,100,000,000**
	TOTAL - DEMAND						**64,100,000,000**

Table of Contents

NO. 055.- NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) DEMANDS FOR GRANTS

DEMAND NO. 055

(FC21N20)

NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC).**

Voted Rs. 394,591,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
015	General Services			394,591,000
	Total			**394,591,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**288,000,000**
A011	Pay			131,513,000
A011-1	Pay of Officers			(94,796,000)
A011-2	Pay of Other Staff			(36,717,000)
A012	Allowances			156,487,000
A012-1	Regular Allowances			(126,052,000)
A012-2	Other Allowances (Excluding TA)			(30,435,000)
A03	**Operating Expenses**			**106,591,000**
	Total			**394,591,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
01		**General Public Service:**					
015		**General Services:**					
0151		**Personnel Services:**					
015102		**Human Resource Management - Planning Services :**					
IB0902		**NATIONAL VOCTAIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD**					
015102- A01		**Employees Related Expenses**					**162,500,000**
015102- A011		Pay					69,500,000
015102- A011-1		Pay of Officers					(51,500,000)
015102- A011-2		Pay of Other Staff					(18,000,000)
015102- A012		Allowances					93,000,000
015102- A012-1		Regular Allowances					(68,000,000)
015102- A012-2		Other Allowances (Excluding TA)					(25,000,000)
015102- A03		**Operating Expenses**					**51,629,000**
015102- A039		General					51,629,000
	Total-	**NATIONAL VOCTAIONAL & TECHNICAL TRAINING COMMISSION HQ(NAVTTC) ISLAMABAD**					**214,129,000**
IB0903		**REGIONAL OFFICE NAVTTC ISLAMABAD**					
015102- A01		**Employees Related Expenses**					**21,149,000**
015102- A011		Pay					10,900,000
015102- A011-1		Pay of Officers					(8,500,000)
015102- A011-2		Pay of Other Staff					(2,400,000)
015102- A012		Allowances					10,249,000
015102- A012-1		Regular Allowances					(9,700,000)
015102- A012-2		Other Allowances (Excluding TA)					(549,000)
015102- A03		**Operating Expenses**					**6,204,000**
015102- A039		General					6,204,000
	Total-	**REGIONAL OFFICE NAVTTC ISLAMABAD**					**27,353,000**
015102	Total-	Human Resource Management - Planning Services					241,482,000
0151	Total-	Personnel Services					241,482,000
015	Total-	General Services					241,482,000
01	Total-	General Public Service					241,482,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**241,482,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
LO1353 REGIONAL OFFICE NAVTTC LAHORE					
015102- A01 Employees Related Expenses					**26,921,000**
015102- A011 Pay					13,921,000
015102- A011-1 Pay of Officers					(12,000,000)
015102- A011-2 Pay of Other Staff					(1,921,000)
015102- A012 Allowances					13,000,000
015102- A012-1 Regular Allowances					(12,000,000)
015102- A012-2 Other Allowances (Excluding TA)					(1,000,000)
015102- A03 Operating Expenses					**15,895,000**
015102- A039 General					15,895,000
Total- REGIONAL OFFICE NAVTTC LAHORE					**42,816,000**
MN3003 REGIONAL OFFICE NAVTTC MULTAN					
015102- A01 Employees Related Expenses					**4,964,000**
015102- A011 Pay					2,399,000
015102- A011-1 Pay of Officers					(1,141,000)
015102- A011-2 Pay of Other Staff					(1,258,000)
015102- A012 Allowances					2,565,000
015102- A012-1 Regular Allowances					(2,400,000)
015102- A012-2 Other Allowances (Excluding TA)					(165,000)
015102- A03 Operating Expenses					**2,992,000**
015102- A039 General					2,992,000
Total- REGIONAL OFFICE NAVTTC MULTAN					**7,956,000**
015102 Total- Human Resource Management - Planning Services					50,772,000
0151 Total- Personnel Services					50,772,000
015 Total- General Services					50,772,000
01 Total- General Public Service					50,772,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**50,772,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
PR7001 REGIONAL OFFICE NAVTTC PESHWAR					
015102- A01 Employees Related Expenses					**20,561,000**
015102- A011 Pay					10,250,000
015102- A011-1 Pay of Officers					(7,000,000)
015102- A011-2 Pay of Other Staff					(3,250,000)
015102- A012 Allowances					10,311,000
015102- A012-1 Regular Allowances					(10,000,000)
015102- A012-2 Other Allowances (Excluding TA)					(311,000)
015102- A03 Operating Expenses					**8,415,000**
015102- A039 General					8,415,000
Total- REGIONAL OFFICE NAVTTC PESHWAR					**28,976,000**
PR7002 REGIONAL OFFICE NAVTTC FATA					
015102- A01 Employees Related Expenses					**3,307,000**
015102- A011 Pay					1,555,000
015102- A011-1 Pay of Officers					(790,000)
015102- A011-2 Pay of Other Staff					(765,000)
015102- A012 Allowances					1,752,000
015102- A012-1 Regular Allowances					(1,752,000)
015102- A03 Operating Expenses					**1,122,000**
015102- A039 General					1,122,000
Total- REGIONAL OFFICE NAVTTC FATA					**4,429,000**
015102 Total- Human Resource Management - Planning Services					33,405,000
0151 Total- Personnel Services					33,405,000
015 Total- General Services					33,405,000
01 Total- General Public Service					33,405,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					**33,405,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
KA7001 REGIONAL OFFICE NAVTTC KARACHI					
015102- A01 Employees Related Expenses					**19,100,000**
015102- A011 Pay					9,000,000
015102- A011-1 Pay of Officers					(5,500,000)
015102- A011-2 Pay of Other Staff					(3,500,000)
015102- A012 Allowances					10,100,000
015102- A012-1 Regular Allowances					(8,500,000)
015102- A012-2 Other Allowances (Excluding TA)					(1,600,000)
015102- A03 Operating Expenses					**8,415,000**
015102- A039 General					8,415,000
Total- REGIONAL OFFICE NAVTTC KARACHI					**27,515,000**
LA0200 REGIONAL OFFICE NAVTTC LARKANA					
015102- A01 Employees Related Expenses					**3,420,000**
015102- A011 Pay					1,920,000
015102- A011-1 Pay of Officers					(1,000,000)
015102- A011-2 Pay of Other Staff					(920,000)
015102- A012 Allowances					1,500,000
015102- A012-1 Regular Allowances					(1,300,000)
015102- A012-2 Other Allowances (Excluding TA)					(200,000)
015102- A03 Operating Expenses					**477,000**
015102- A039 General					477,000
Total- REGIONAL OFFICE NAVTTC LARKANA					**3,897,000**
015102 Total- Human Resource Management - Planning Services					31,412,000
0151 Total- Personnel Services					31,412,000
015 Total- General Services					31,412,000
01 Total- General Public Service					31,412,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					**31,412,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
GR0100 REGIONAL OFFICE NAVTTC GAWADAR					
015102- A01 Employees Related Expenses					**2,990,000**
015102- A011 Pay					1,160,000
015102- A011-1 Pay of Officers					(565,000)
015102- A011-2 Pay of Other Staff					(595,000)
015102- A012 Allowances					1,830,000
015102- A012-1 Regular Allowances					(1,700,000)
015102- A012-2 Other Allowances (Excluding TA)					(130,000)
015102- A03 Operating Expenses					**1,774,000**
015102- A039 General					1,774,000
Total- REGIONAL OFFICE NAVTTC GAWADAR					**4,764,000**
QA7001 REGIONAL OFFICE NAVTTC QUETTA					
015102- A01 Employees Related Expenses					**19,458,000**
015102- A011 Pay					9,058,000
015102- A011-1 Pay of Officers					(5,700,000)
015102- A011-2 Pay of Other Staff					(3,358,000)
015102- A012 Allowances					10,400,000
015102- A012-1 Regular Allowances					(9,000,000)
015102- A012-2 Other Allowances (Excluding TA)					(1,400,000)
015102- A03 Operating Expenses					**8,415,000**
015102- A039 General					8,415,000
Total- REGIONAL OFFICE NAVTTC QUETTA					**27,873,000**
015102 Total- Human Resource Management - Planning Services					32,637,000
0151 Total- Personnel Services					32,637,000
015 Total- General Services					32,637,000
01 Total- General Public Service					32,637,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					**32,637,000**

Table of Contents

NO. 055.- FC21N20 NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTC) **DEMANDS FOR GRANTS**

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01 General Public Service:					
015 General Services:					
0151 Personnel Services:					
015102 Human Resource Management - Planning Services :					
GL3101 REGIONAL OFFICE NAVTTC GILGIT					
015102- A01 Employees Related Expenses					**3,630,000**
015102- A011 Pay					1,850,000
015102- A011-1 Pay of Officers					(1,100,000)
015102- A011-2 Pay of Other Staff					(750,000)
015102- A012 Allowances					1,780,000
015102- A012-1 Regular Allowances					(1,700,000)
015102- A012-2 Other Allowances (Excluding TA)					(80,000)
015102- A03 Operating Expenses					**1,253,000**
015102- A039 General					1,253,000
Total- REGIONAL OFFICE NAVTTC GILGIT					**4,883,000**
015102 Total- Human Resource Management - Planning Services					4,883,000
0151 Total- Personnel Services					4,883,000
015 Total- General Services					4,883,000
01 Total- General Public Service					4,883,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					**4,883,000**
TOTAL - DEMAND					**394,591,000**

Table of Contents

DEMAND NO. 056

(FC21N23)

NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HERITAGE & CULTURE DIVISION.**

Voted Rs. 157,528,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
082	Cultural Services			157,528,000
	Total			**157,528,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**85,000,000**
A011	Pay			44,260,000
A011-1	Pay of Officers			(26,190,000)
A011-2	Pay of Other Staff			(18,070,000)
A012	Allowances			40,740,000
A012-1	Regular Allowances			(32,440,000)
A012-2	Other Allowances (Excluding TA)			(8,300,000)
A03	**Operating Expenses**			**50,020,000**
A04	**Employees Retirement Benefits**			**2,300,000**
A05	**Grants, Subsidies and Write off Loans**			**16,005,000**
A09	**Physical Assets**			**2,197,000**
A13	**Repairs and Maintenance**			**2,006,000**
	Total			**157,528,000**

Table of Contents

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082104	**Administration :**					
IB1071	**NATIONAL HERITAGE AND CULTURE DIVISION**					
082104- A01	**Employees Related Expenses**					**85,000,000**
082104- A011	Pay	118				44,260,000
082104- A011-1	Pay of Officers	(34)				(26,190,000)
082104- A011-2	Pay of Other Staff	(84)				(18,070,000)
082104- A012	Allowances					40,740,000
082104- A012-1	Regular Allowances					(32,440,000)
082104- A012-2	Other Allowances (Excluding TA)					(8,300,000)
082104- A03	**Operating Expenses**					**42,541,000**
082104- A032	Communications					1,716,000
082104- A033	Utilities					4,909,000
082104- A034	Occupancy Costs					18,373,000
082104- A038	Travel & Transportation					6,591,000
082104- A039	General					10,952,000
082104- A04	**Employees Retirement Benefits**					**2,300,000**
082104- A041	Pension					2,300,000
082104- A05	**Grants, Subsidies and Write off Loans**					**16,005,000**
082104- A052	Grants Domestic					16,005,000
082104- A09	**Physical Assets**					**2,197,000**
082104- A095	Purchase of Transport					140,000
082104- A096	Purchase of Plant and Machinery					1,122,000
082104- A097	Purchase of Furniture and Fixture					935,000
082104- A13	**Repairs and Maintenance**					**2,006,000**
082104- A130	Transport					673,000
082104- A131	Machinery and Equipment					337,000
082104- A132	Furniture and Fixture					290,000
082104- A133	Buildings and Structure					42,000
082104- A137	Computer Equipment					477,000

Table of Contents

NO. 056.- FC21N23 NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES					
082104- A138		General					187,000
	Total-	**NATIONAL HERITAGE AND CULTURE DIVISION**					**150,049,000**
IB1072		**IMPLEMENTATION OF CULTURAL PACTS**					
082104- A03		**Operating Expenses**					**4,675,000**
082104- A038		Travel & Transportation					2,992,000
082104- A039		General					1,683,000
	Total-	**IMPLEMENTATION OF CULTURAL PACTS**					**4,675,000**
IB1073		**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**					
082104- A03		**Operating Expenses**					**2,804,000**
082104- A038		Travel & Transportation					18,000
082104- A039		General					2,786,000
	Total-	**IMPLEMENTATION OF AGREEMENTS AND ASSISTANCE**					**2,804,000**
082104	Total-	Administration					157,528,000
0821	Total-	Cultural Services					157,528,000
082	Total-	Cultural Services					157,528,000
08	Total-	Recreation, Culture and Religion					157,528,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**157,528,000**
	TOTAL - DEMAND						**157,528,000**

Table of Contents

NO. 057.- OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 057

(FC21Y50)

OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 345,775,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			107,486,000
041	General Economic,Commercial & Labour Affairs			71,814,000
096	Administration			63,500,000
097	Education Affairs,Services not Elsewhere Classified			102,975,000
	Total			**345,775,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**233,000,000**
A011	Pay			144,517,000
A011-1	Pay of Officers			(79,005,000)
A011-2	Pay of Other Staff			(65,512,000)
A012	Allowances			88,483,000
A012-1	Regular Allowances			(74,677,000)
A012-2	Other Allowances (Excluding TA)			(13,806,000)
A03	**Operating Expenses**			**91,477,000**
A04	**Employees Retirement Benefits**			**6,184,000**
A05	**Grants, Subsidies and Write off Loans**			**6,431,000**
A09	**Physical Assets**			**4,080,000**
A13	**Repairs and Maintenance**			**4,603,000**
	Total			**345,775,000**

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
01	**General Public Service:**					
011	**Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:**					
0111	**Executive and Legislative Organs:**					
011101	**Parlimentary Legislative Affairs :**					
IB1969	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**					
011101- A01	**Employees Related Expenses**					**75,000,000**
011101- A011	Pay	100				47,178,000
011101- A011-1	Pay of Officers	(37)				(29,008,000)
011101- A011-2	Pay of Other Staff	(63)				(18,170,000)
011101- A012	Allowances					27,822,000
011101- A012-1	Regular Allowances					(23,981,000)
011101- A012-2	Other Allowances (Excluding TA)					(3,841,000)
011101- A03	**Operating Expenses**					**27,338,000**
011101- A032	Communications					598,000
011101- A033	Utilities					2,296,000
011101- A034	Occupancy Costs					17,300,000
011101- A038	Travel & Transportation					929,000
011101- A039	General					6,215,000
011101- A04	**Employees Retirement Benefits**					**2,260,000**
011101- A041	Pension					2,260,000
011101- A09	**Physical Assets**					**1,700,000**
011101- A096	Purchase of Plant and Machinery					1,139,000
011101- A097	Purchase of Furniture and Fixture					561,000
011101- A13	**Repairs and Maintenance**					**1,188,000**
011101- A130	Transport					93,000
011101- A131	Machinery and Equipment					112,000
011101- A132	Furniture and Fixture					187,000
011101- A133	Buildings and Structure					467,000
011101- A137	Computer Equipment					49,000
011101- A138	General					280,000
Total-	**NATIONAL LANGUAGE PROMOTION DEPARTMENT**					**107,486,000**

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
011101	Total-	Parlimentary Legislative Affairs					107,486,000
0111	Total-	Executive and Legislative Organs					107,486,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs					107,486,000
01	Total-	General Public Service					107,486,000
04	**Economic Affairs:**						
041	**General Economic,Commercial & Labour Affairs:**						
0411	**General Economic Affairs:**						
041102	**Anthropoligical, Archeological and other :**						
IB1967	**DEPARTMENT OF ARCHEOLOGY & MUSEUM**						
041102- A01	**Employees Related Expenses**						**42,000,000**
041102- A011	Pay		87				24,753,000
041102- A011-1	Pay of Officers		(25)				(9,693,000)
041102- A011-2	Pay of Other Staff		(62)				(15,060,000)
041102- A012	Allowances						17,247,000
041102- A012-1	Regular Allowances						(15,297,000)
041102- A012-2	Other Allowances (Excluding TA)						(1,950,000)
041102- A03	**Operating Expenses**						**20,571,000**
041102- A032	Communications						463,000
041102- A033	Utilities						747,000
041102- A034	Occupancy Costs						16,839,000
041102- A038	Travel & Transportation						1,402,000
041102- A039	General						1,120,000
041102- A04	**Employees Retirement Benefits**						**151,000**
041102- A041	Pension						151,000
041102- A09	**Physical Assets**						**130,000**
041102- A096	Purchase of Plant and Machinery						65,000
041102- A097	Purchase of Furniture and Fixture						65,000
041102- A13	**Repairs and Maintenance**						**581,000**
041102- A130	Transport						206,000
041102- A131	Machinery and Equipment						93,000
041102- A132	Furniture and Fixture						48,000
041102- A133	Buildings and Structure						187,000

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
041102- A137	Computer Equipment					47,000
Total-	**DEPARTMENT OF ARCHEOLOGY & MUSEUM**					**63,433,000**
IB1968 ISLAMABAD MUSEUM ISLAMABAD						
041102- A01	**Employees Related Expenses**					**4,500,000**
041102- A011	Pay	13				2,550,000
041102- A011-1	Pay of Officers	(1)				(250,000)
041102- A011-2	Pay of Other Staff	(12)				(2,300,000)
041102- A012	Allowances					1,950,000
041102- A012-1	Regular Allowances					(1,630,000)
041102- A012-2	Other Allowances (Excluding TA)					(320,000)
041102- A03	**Operating Expenses**					**3,605,000**
041102- A032	Communications					108,000
041102- A033	Utilities					336,000
041102- A034	Occupancy Costs					1,776,000
041102- A038	Travel & Transportation					169,000
041102- A039	General					1,216,000
041102- A09	**Physical Assets**					**75,000**
041102- A096	Purchase of Plant and Machinery					28,000
041102- A097	Purchase of Furniture and Fixture					47,000
041102- A13	**Repairs and Maintenance**					**201,000**
041102- A130	Transport					28,000
041102- A131	Machinery and Equipment					33,000
041102- A132	Furniture and Fixture					47,000
041102- A133	Buildings and Structure					93,000
Total-	**ISLAMABAD MUSEUM ISLAMABAD**					**8,381,000**
041102	Total- Anthropoligical, Archeological and other					71,814,000
0411	Total- General Economic Affairs					71,814,000
041	Total- General Economic,Commercial & Labour Affairs					71,814,000
04	Total- Economic Affairs					71,814,000
09	**Education Affairs and Services:**					
096	**Administration:**					

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
0961	**Administration:**					
096101	**Secretariat/Policy/Curriculumn :**					
IB1970	**NATIONAL LIBRARY OF PAKISTAN IBD**					
096101- A01	**Employees Related Expenses**					**40,000,000**
096101- A011	Pay	95				24,600,000
096101- A011-1	Pay of Officers	(30)				(12,500,000)
096101- A011-2	Pay of Other Staff	(65)				(12,100,000)
096101- A012	Allowances					15,400,000
096101- A012-1	Regular Allowances					(13,140,000)
096101- A012-2	Other Allowances (Excluding TA)					(2,260,000)
096101- A03	**Operating Expenses**					**19,557,000**
096101- A032	Communications					559,000
096101- A033	Utilities					4,955,000
096101- A034	Occupancy Costs					6,554,000
096101- A038	Travel & Transportation					1,554,000
096101- A039	General					5,935,000
096101- A04	**Employees Retirement Benefits**					**2,001,000**
096101- A041	Pension					2,001,000
096101- A09	**Physical Assets**					**1,146,000**
096101- A096	Purchase of Plant and Machinery					305,000
096101- A097	Purchase of Furniture and Fixture					841,000
096101- A13	**Repairs and Maintenance**					**796,000**
096101- A130	Transport					140,000
096101- A131	Machinery and Equipment					187,000
096101- A132	Furniture and Fixture					280,000
096101- A137	Computer Equipment					189,000
Total-	**NATIONAL LIBRARY OF PAKISTAN IBD**					**63,500,000**
096101	Total- Secretariat/Policy/Curriculumn					63,500,000
0961	Total- Administration					63,500,000
096	Total- Administration					63,500,000
09	Total- Education Affairs and Services					63,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					**242,800,000**

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
09	**Education Affairs and Services:**				
097	**Education Affairs,Services not Elsewhere Classified:**				
0971	**Edu.Aff.Services not Elsewhere Classfied:**				
097120	**Others :**				
LO1403	**URDU SCIENCE BOARD LAHORE**				
097120- A01	**Employees Related Expenses**				**45,000,000**
097120- A011	Pay	65			26,047,000
097120- A011-1	Pay of Officers	(21)			(15,000,000)
097120- A011-2	Pay of Other Staff	(44)			(11,047,000)
097120- A012	Allowances				18,953,000
097120- A012-1	Regular Allowances				(15,118,000)
097120- A012-2	Other Allowances (Excluding TA)				(3,835,000)
097120- A03	**Operating Expenses**				**10,175,000**
097120- A031	Fees				28,000
097120- A032	Communications				373,000
097120- A033	Utilities				827,000
097120- A034	Occupancy Costs				6,292,000
097120- A038	Travel & Transportation				1,316,000
097120- A039	General				1,339,000
097120- A04	**Employees Retirement Benefits**				**1,761,000**
097120- A041	Pension				1,761,000
097120- A05	**Grants, Subsidies and Write off Loans**				**6,001,000**
097120- A052	Grants Domestic				6,001,000
097120- A09	**Physical Assets**				**514,000**
097120- A096	Purchase of Plant and Machinery				421,000
097120- A097	Purchase of Furniture and Fixture				93,000
097120- A13	**Repairs and Maintenance**				**654,000**
097120- A130	Transport				234,000
097120- A131	Machinery and Equipment				140,000
097120- A132	Furniture and Fixture				47,000
097120- A133	Buildings and Structure				93,000
097120- A137	Computer Equipment				140,000

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total-	**URDU SCIENCE BOARD LAHORE**						**64,105,000**
097120	Total-	Others					64,105,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied					64,105,000
097	Total-	Education Affairs,Services not Elsewhere Classified					64,105,000
09	Total-	Education Affairs and Services					64,105,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**					**64,105,000**

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
09 Education Affairs and Services:					
097 Education Affairs,Services not Elsewhere Classified:					
0971 Edu.Aff.Services not Elsewhere Classfied:					
097120 Others :					
KA7070 URDU DICTIONARY BOARD KARACHI					
097120- A01	**Employees Related Expenses**				**26,500,000**
097120- A011	Pay	55			19,389,000
097120- A011-1	Pay of Officers	(16)			(12,554,000)
097120- A011-2	Pay of Other Staff	(39)			(6,835,000)
097120- A012	Allowances				7,111,000
097120- A012-1	Regular Allowances				(5,511,000)
097120- A012-2	Other Allowances (Excluding TA)				(1,600,000)
097120- A03	**Operating Expenses**				**10,231,000**
097120- A032	Communications				561,000
097120- A033	Utilities				893,000
097120- A034	Occupancy Costs				3,745,000
097120- A038	Travel & Transportation				1,119,000
097120- A039	General				3,913,000
097120- A04	**Employees Retirement Benefits**				**11,000**
097120- A041	Pension				11,000
097120- A05	**Grants, Subsidies and Write off Loans**				**430,000**
097120- A052	Grants Domestic				430,000
097120- A09	**Physical Assets**				**515,000**
097120- A095	Purchase of Transport				1,000
097120- A096	Purchase of Plant and Machinery				280,000
097120- A097	Purchase of Furniture and Fixture				234,000
097120- A13	**Repairs and Maintenance**				**1,183,000**
097120- A130	Transport				234,000
097120- A131	Machinery and Equipment				234,000
097120- A132	Furniture and Fixture				164,000
097120- A133	Buildings and Structure				140,000
097120- A137	Computer Equipment				280,000

Table of Contents

NO. 057.- FC21Y50 OTHER EXPD. OF NATIONAL HERITAGE AND CULTURE DIVISION DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
097120- A138		General					131,000
Total-		**URDU DICTIONARY BOARD KARACHI**					**38,870,000**
097120	Total-	Others					38,870,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied					38,870,000
097	Total-	Education Affairs,Services not Elsewhere Classified					38,870,000
09	Total-	Education Affairs and Services					38,870,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**38,870,000**
		TOTAL - DEMAND					**345,775,000**

Table of Contents

NO. 058.- MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

DEMAND NO. 058

(FC21X20)

MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION.**

Voted Rs. 919,032,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HARITAGE AND CULTURE.**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs			58,895,000
062	Community Development			160,157,000
082	Cultural Services			418,982,000
095	Subsidiary Services to Education			168,000
097	Education Affairs,Services not Elsewhere Classified			280,830,000
	Total			**919,032,000**
	OBJECT CLASSIFICATION			
A01	**Employees Related Expenses**			**440,504,000**
A011	Pay			248,239,000
A011-1	Pay of Officers			(94,944,000)
A011-2	Pay of Other Staff			(153,295,000)
A012	Allowances			192,265,000
A012-1	Regular Allowances			(132,210,000)
A012-2	Other Allowances (Excluding TA)			(60,055,000)
A03	**Operating Expenses**			**478,528,000**
	Total			**919,032,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
						ACCOUNTANT GENERAL PAKISTAN REVENUES	
06	**Housing And Community Amenities:**						
062	**Community Development:**						
0621	**Urban Development:**						
062101	**Administration :**						
IB1670	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD (QMMB) SUB-UNIT ISLAMABAD**						
062101- A01	**Employees Related Expenses**						**7,000,000**
062101- A011	Pay						3,880,000
062101- A011-1	Pay of Officers						(2,280,000)
062101- A011-2	Pay of Other Staff						(1,600,000)
062101- A012	Allowances						3,120,000
062101- A012-1	Regular Allowances						(2,720,000)
062101- A012-2	Other Allowances (Excluding TA)						(400,000)
062101- A03	**Operating Expenses**						**2,805,000**
062101- A039	General						2,805,000
Total-	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD (QMMB) SUB-UNIT ISLAMABAD**						**9,805,000**
062101	Total-	Administration					9,805,000
0621	Total-	Urban Development					9,805,000
062	Total-	Community Development					9,805,000
06	Total-	Housing And Community Amenities					9,805,000
08	**Recreation, Culture and Religion:**						
082	**Cultural Services:**						
0821	**Cultural Services:**						
082105	**Promotion of culture activities :**						
IB1665	**NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)**						
082105- A01	**Employees Related Expenses**						**55,000,000**
082105- A011	Pay						30,000,000
082105- A011-1	Pay of Officers						(14,200,000)
082105- A011-2	Pay of Other Staff						(15,800,000)
082105- A012	Allowances						25,000,000
082105- A012-1	Regular Allowances						(17,000,000)
082105- A012-2	Other Allowances (Excluding TA)						(8,000,000)
082105- A03	**Operating Expenses**						**30,855,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES		
082105- A039	General					30,855,000
Total-	**NATIONAL INSTITUTE OF FOLK AND TRADITIONAL HERITAGE (LOK VIRSA)**					**85,855,000**
IB1666	**PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ**					
082105- A01	**Employees Related Expenses**					**130,000,000**
082105- A011	Pay					76,657,000
082105- A011-1	Pay of Officers					(30,663,000)
082105- A011-2	Pay of Other Staff					(45,994,000)
082105- A012	Allowances					53,343,000
082105- A012-1	Regular Allowances					(35,489,000)
082105- A012-2	Other Allowances (Excluding TA)					(17,854,000)
082105- A03	**Operating Expenses**					**88,825,000**
082105- A039	General					88,825,000
Total-	**PAKISTAN NATIONAL COUNCIL OF ARTS (PNCA) HQ**					**218,825,000**
082105	Total- Promotion of culture activities					304,680,000
0821	Total- Cultural Services					304,680,000
082	Total- Cultural Services					304,680,000
08	Total- Recreation, Culture and Religion					304,680,000
09	**Education Affairs and Services:**					
097	**Education Affairs,Services not Elsewhere Classified:**					
0971	**Edu.Aff.Services not Elsewhere Classfied:**					
097120	**Others :**					
IB1667	**PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD**					
097120- A01	**Employees Related Expenses**					**77,000,000**
097120- A011	Pay					45,000,000
097120- A011-1	Pay of Officers					(24,000,000)
097120- A011-2	Pay of Other Staff					(21,000,000)
097120- A012	Allowances					32,000,000
097120- A012-1	Regular Allowances					(18,000,000)
097120- A012-2	Other Allowances (Excluding TA)					(14,000,000)
097120- A03	**Operating Expenses**					**49,555,000**
097120- A039	General					49,555,000

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION **DEMANDS FOR GRANTS**

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES		
Total-	**PAKISTAN ACADEMY OF LETTERS (PAL) ISLAMABAD**						**126,555,000**
IB1668	**STIPEND TO WRITERS-PAL ISLAMABAD**						
097120- A03	**Operating Expenses**						**144,925,000**
097120- A039	General						144,925,000
Total-	**STIPEND TO WRITERS-PAL ISLAMABAD**						**144,925,000**
IB1669	**LEARNED BODIES-PAL ISLAMABAD**						
097120- A03	**Operating Expenses**						**9,350,000**
097120- A039	General						9,350,000
Total-	**LEARNED BODIES-PAL ISLAMABAD**						**9,350,000**
097120	Total-	Others					280,830,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied					280,830,000
097	Total-	Education Affairs,Services not Elsewhere Classified					280,830,000
09	Total-	Education Affairs and Services					280,830,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES**					**595,315,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
08 Recreation, Culture and Religion:					
082 Cultural Services:					
0821 Cultural Services:					
082104 Administration :					
LO1380 IQBAL ACADEMY OF PAKISTAN LAHORE					
082104- A01 Employees Related Expenses					**45,000,000**
082104- A011 Pay					24,800,000
082104- A011-1 Pay of Officers					(9,600,000)
082104- A011-2 Pay of Other Staff					(15,200,000)
082104- A012 Allowances					20,200,000
082104- A012-1 Regular Allowances					(18,200,000)
082104- A012-2 Other Allowances (Excluding TA)					(2,000,000)
082104- A03 Operating Expenses					**16,830,000**
082104- A039 General					16,830,000
Total- IQBAL ACADEMY OF PAKISTAN LAHORE					**61,830,000**
LO1381 PRESEDENTIAL IQBAL AWARDS IAP LAHORE					
082104- A03 Operating Expenses					**2,150,000**
082104- A039 General					2,150,000
Total- PRESEDENTIAL IQBAL AWARDS IAP LAHORE					**2,150,000**
082104 Total- Administration					63,980,000
0821 Total- Cultural Services					63,980,000
082 Total- Cultural Services					63,980,000
08 Total- Recreation, Culture and Religion					63,980,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					**63,980,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04 Economic Affairs:					
041 General Economic,Commercial & Labour Affairs:					
0411 General Economic Affairs:					
041102 Anthropological, Archeological and Othe :					
KA7045 NATIONAL MUSEUM OF PAKISTAN					
041102- A01 Employees Related Expenses					**43,000,000**
041102- A011 Pay					24,700,000
041102- A011-1 Pay of Officers					(4,700,000)
041102- A011-2 Pay of Other Staff					(20,000,000)
041102- A012 Allowances					18,300,000
041102- A012-1 Regular Allowances					(16,500,000)
041102- A012-2 Other Allowances (Excluding TA)					(1,800,000)
041102- A03 Operating Expenses					**15,895,000**
041102- A039 General					15,895,000
Total- NATIONAL MUSEUM OF PAKISTAN					**58,895,000**
041102 Total- Anthropological, Archeological and Othe					58,895,000
0411 Total- General Economic Affairs					58,895,000
041 Total- General Economic,Commercial & Labour Affairs					58,895,000
04 Total- Economic Affairs					58,895,000
06 Housing And Community Amenities:					
062 Community Development:					
0621 Urban Development:					
062101 Administration :					
KA7043 QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI					
062101- A01 Employees Related Expenses					**70,000,000**
062101- A011 Pay					35,000,000
062101- A011-1 Pay of Officers					(7,000,000)
062101- A011-2 Pay of Other Staff					(28,000,000)
062101- A012 Allowances					35,000,000
062101- A012-1 Regular Allowances					(19,500,000)
062101- A012-2 Other Allowances (Excluding TA)					(15,500,000)

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
062101- A03	**Operating Expenses**					**60,775,000**
062101- A039	General					60,775,000
Total-	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD KARACHI**					**130,775,000**
KA7044	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD**					
062101- A01	**Employees Related Expenses**					**13,500,000**
062101- A011	Pay					8,200,000
062101- A011-1	Pay of Officers					(2,500,000)
062101- A011-2	Pay of Other Staff					(5,700,000)
062101- A012	Allowances					5,300,000
062101- A012-1	Regular Allowances					(4,800,000)
062101- A012-2	Other Allowances (Excluding TA)					(500,000)
062101- A03	**Operating Expenses**					**6,077,000**
062101- A039	General					6,077,000
Total-	**QUAID-I-AZAM MAZAR MANAGEMENT BOARD**					**19,577,000**
062101	Total- Administration					150,352,000
0621	Total- Urban Development					150,352,000
062	Total- Community Development					150,352,000
06	Total- Housing And Community Amenities					150,352,000
08	**Recreation, Culture and Religion:**					
082	**Cultural Services:**					
0821	**Cultural Services:**					
082105	**Promotion of culture activities :**					
KA7046	**NATIONAL ACADEMY OF PERFORMING ARTS KARACHI**					
082105- A01	**Employees Related Expenses**					**4,000**
082105- A011	Pay					2,000
082105- A011-1	Pay of Officers					(1,000)
082105- A011-2	Pay of Other Staff					(1,000)
082105- A012	Allowances					2,000
082105- A012-1	Regular Allowances					(1,000)
082105- A012-2	Other Allowances (Excluding TA)					(1,000)
082105- A03	**Operating Expenses**					**6,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

			No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
082105- A039		General					6,000
Total-		**NATIONAL ACADEMY OF PERFORMING ARTS KARACHI**					**10,000**
082105	Total-	Promotion of culture activities					10,000
0821	Total-	Cultural Services					10,000
082	Total-	Cultural Services					10,000
08	Total-	Recreation, Culture and Religion					10,000
	Total-	**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**					**209,257,000**

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

	No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
08 Recreation, Culture and Religion:					
082 Cultural Services:					
0821 Cultural Services:					
082104 Administration :					
HQ1401 CONTRIBUTION TO WORLD HERITAGE FUND(UNESCO)					
082104- A03 Operating Expenses					664,000
082104- A039 General					664,000
Total- CONTRIBUTION TO WORLD HERITAGE FUND(UNESCO)					664,000
HQ1402 CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY					
082104- A03 Operating Expenses					18,700,000
082104- A039 General					18,700,000
Total- CONTRIBUTION TO RESEARCH CENTRE FO ISLAMIC HISTORY ART AND CULTURE (IRCICA) ISTANBUL TURKEY					18,700,000
HQ1403 CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME					
082104- A03 Operating Expenses					598,000
082104- A039 General					598,000
Total- CONTRIBUTION TO CENTER FOR THE STUDY OF THE PRESERVATION AND RESTORATION OF CULTURAL PROPERTY ROME					598,000
HQ1404 CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO					
082104- A03 Operating Expenses					898,000
082104- A039 General					898,000
Total- CONTRIBUTION TO SAFEGUARDING INTANGIBLE CULTURE HERITAGE UNESCO					898,000
HQ1405 CONTRIBUTION TO INSTITUTE FOR CULTUREAL STUDIES SAMARKAND UZBEKISTAN					
082104- A03 Operating Expenses					1,402,000

Table of Contents

NO. 058.- FC21X20 MISCELLANEOUS EXPD. OF NATIONAL HERITAGE & CULTURE DIVISION — DEMANDS FOR GRANTS

		No of Posts 2019-20	No of Posts 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
082104- A039	General					1,402,000
Total-	**CONTRIBUTION TO INSTITUTE FOR CULTUREAL STUDIES SAMARKAND UZBEKISTAN**					**1,402,000**
HQ1406	**CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN**					
082104- A03	**Operating Expenses**					**28,050,000**
082104- A039	General					28,050,000
Total-	**CONTRIBUTION TO ECONOMIC CO-OPERATION ORGANISATION (ECO) CULTURE INSTITUTE TEHRAN**					**28,050,000**
082104	Total- Administration					50,312,000
0821	Total- Cultural Services					50,312,000
082	Total- Cultural Services					50,312,000
08	Total- Recreation, Culture and Religion					50,312,000
09	**Education Affairs and Services:**					
095	**Subsidiary Services to Education:**					
0951	**Subsidiary Services to Education:**					
095101	**Archive Library and Museums :**					
HQ1407	**INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE**					
095101- A03	**Operating Expenses**					**112,000**
095101- A039	General					112,000
Total-	**INTERNATIONAL FEDERATION OF LIBRARY ASSOCIATION-THE HAGUE**					**112,000**
HQ1408	**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**					
095101- A03	**Operating Expenses**					**56,000**
095101- A039	General					56,000
Total-	**CONTRIBUTION & SUBSCRIPTION TO INTERNATIONAL ISBN AGENCY LONDON UK**					**56,000**
095101	Total- Archive Library and Museums					168,000
0951	Total- Subsidiary Services to Education					168,000
095	Total- Subsidiary Services to Education					168,000
09	Total- Education Affairs and Services					168,000
Total-	**CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)**					**50,480,000**
	TOTAL - DEMAND					**919,032,000**

Table of Contents